



MANTSOPA LOCAL MUNICIPALITY

DRAFT INTEGRATED DEVELOPMENT PLAN 2025/2026

“WE SERVE WITH EXCELLENCE”



CONTENTS

MAYOR’S FOREWORD	7
MUNICIPAL MANAGER’S OVERVIEW	9
MEMBERS OF THE MUNICIPAL COUNCIL	11
SECTION 56 SENIOR MANAGERS	12
SECTION A: INTRODUCTION AND BACKGROUND	
1. Introduction	13
1.1 Background	13
1.2 Legal Framework	13
1.3 Cooperative Governance	14
1.3.1 National Development Plan 2030	15
1.3.2 Free State Growth and Development Strategy	15
1.3.3 Medium-Term Development Plan 2024-2029	16
1.3.4 The Government of National Unity (GNU) key priorities	17
1.3.5 Outcome 9: Responsive, accountable, effective, and efficient LGS	17
1.3.6 Sustainable Development Goals	18
1.4 The District Development Model and One Plan	19
1.5 Political vision for Mantsopa Local Municipality	21
1.6 IDP Theme 2022-2027 (5-year plan)	21
1.6.1 Incorporated stakeholder/community needs	22
1.7 IDP and Budget Process Plan 2024/2025 for 2025/2026 FY.....	29
1.8 Mantsopa Performance Framework	40
SECTION B: RESEARCH, INFORMATION COLLECTION, AND ANALYSIS	
2. Introduction	42
2.1 Analysis of past performance	43
2.2 A brief overview of Mantsopa Local Municipality	52
2.2.1 Socioeconomic demographics of Mantsopa	53
2.2.2 International and local migration within Mantsopa	59
2.3 Economic profile of Mantsopa	59
2.3.1 Economic growth	59

2.3.2 Economic Activity by sector	61
2.3.3 Employment profile	62
2.4 Municipal powers and functions	63
2.4.1 Service providers	64
2.5 Spatial Development Framework	65
2.5.1 Spatial Development Framework vision	65
2.5.2 Municipal legislative framework	65
2.5.3 Objectives of the Spatial Development Framework	65
2.5.4 Alignment with provincial and district plan	66
2.5.5 Alignment with National Spatial Development Perspective	66
2.5.6 Alignment with Provincial Growth and Development Strategy	68
2.5.7 Mantsopa Spatial Development Maps 2019/2020	69
2.6 Environmental Management and Climate Change	71
2.7 KPA: Basic Service	80
2.7.1 Water and sanitation	81
2.7.1.1 Water sources and levels	82
2.7.1.2 Status of sanitation	84
2.7.1.3 Types of existing sanitation systems and water facilities	85
2.8 Electricity	86
2.9 Cemeteries and parks	86
2.10 Fire and disaster	87
2.11 Waste management and refuse collection	87
2.11.1 Environmental Management Status Quo	90
2.12 Integrated transport plan	95
2.13 Integrated human settlement	97
2.13.1 Mantsopa planned and future human settlement developments	99
SECTION C: VISION, OBJECTIVES, AND STRATEGIES	
3.1 Introduction	101
3.2 Vision	101
3.3 Mission	101

3.4 Values	102
3.5 KPA: Good governance and public participation	102
3.5.1 Governance	102
3.5.1.1 Council	102
3.5.2 Established Section 79 Committees	104
3.5.3 Internal Audit Committee and functions	105
3.5.4 Risk Management	108
3.5.5 Information Communication and Technology	109
3.5.6 Institutional development	110
3.5.6.1 Human Resource Plan	110
3.5.6.2 Organisational structure	111
3.5.6.2.1 Workforce	112
3.6 KPA: Local Economic Development	113
3.6.1 Purpose of LED	113
3.6.2 Temporary employment opportunities created	115
3.7 KPA: Financial viability and management	116
3.8 Financial strategy framework	117
3.9 Financial management policies	119
3.10 Financial management systems	121
3.11 Tariff Setting	128
3.12 Financial conclusion	129
4. Mantsopa Local Municipality development strategies	130
4.1 Performance management	142
4.1.1 Adjusted Service Delivery and Budget Implementation Plan 2024/2025..	142
SECTION D: DEVELOPMENT OF PROGRAMMES AND PROJECTS	
5. Mantsopa IDP list of funded and unfunded projects and programmes	188
5.1 Unfunded projects and programmes	188
5.2 Service delivery and operations fleet needs	201
5.3 LED and Tourism projects and programmes	202
5.4 Sector departmental projects and programmes	204

5.5 Grant funded projects	205
5.5.1 MIG funded projects	205
5.5.2 WSIG funded projects	206
5.5.3 DMG funded projects	207

SECTION E: INTEGRATION AND CONSOLIDATION

6. Integrated sector involvement	213
6.1 Strategic documents, Sector plans, and By-Laws.....	213

SECTION F: ADOPTION, PUBLICATION, AND APPROVAL

7. Introduction	216
7.1 Adoption	216
7.2 Public participation	216
7.3 Approval	217

ABBREVIATIONS AND DESCRIPTIONS

ANC – African National Congress

AO – Accounting Officer

AR – Annual Report

AR – Audit Report

B2B – Back To Basics

CBA – Critical Biodiversity Areas

COPE – Congress Of the People

CPIX – Consumer Price Index

CS – Census

CSIR – Council for Scientific and Industrial Research

CWP – Community Work Programme

DA – Democratic Alliance

DDM – District Development Model

DoRA – Division of Revenue Act

EAP – Economically Active

EEDSM – Energy Efficiency Demand Side Management

EIA – Environmental Impact Assessment
EFF – Economic Freedom Fighters
EPWP – Expanded Public Works Programme
EXCO – Executive Committee
FRP – Financial Recovery Plan
FY – Financial Year
GDP – Growth Domestic Product
GDS – Green Drop Systems
GNP – Growth National Product
GNU – Government of National Unity
GRAP – Generally Recognised Accounting Practice
GVA – Gross Value Added
HR – Human Resource
ICT – Information and Communication Technology
IGR – Intergovernmental Relations
IDP – Integrated Development Plan
INEP – Integrated National Electricity Programme
ICT – Information Communication Technology
KPA – Key Performance Area
KPI – Key Performance Indicator
LED – Local Economic Development
LTDF – Long-Term Development Framework
LUMS – Land Use Management Systems
Mantsopa LM – Mantsopa Local Municipality
MEC – Member of Executive Council
MFMA – Municipal Finance Management Act
MIG – Municipal Infrastructure Grand
MM – Municipal Manager
MPAC – Municipal Public Account Committee
MSA – Municipal Systems Act of 2000

mSCOA – Municipal Standard Chart of Accounts
MSR – Municipal Staff Regulations
MTDP – Medium-Term Development Plan
MTSF – Medium-Term Strategy Framework
MTEF – Medium-Term Expenditure Framework
MTREF – Medium-Term Revenue Expenditure Framework
NDP – National Development Plan
NEMA – National Environmental Management Act
NERSA – National Electrification Regulation
NGOs – Non-governmental Organisations
NSDP – National Spatial Development Perspective
NQF – National Qualifications Framework
SCM – Supply Chain Management
SDF- Spatial Development Framework
SDBIP – Service Delivery Implementation Plan
SDGs – Sustainable Development Goals
SMART – Specific, Measurable, Achievable, Relevant, and Time-Bound
SONA – State Of Nation Address
SOPA – State Of Province Address
STATS SA – Statistic South Africa
PMS – Performance Management System
PGDS – Provincial Growth and Development Strategy
PMU – Project Management Unit
PPP – Public-Private Partnership
RBIG – Regional Bulk Infrastructure Grant
RDP – Reconstruction and Development Programme
SALGA – South African Local Government Association
TM District – Thabo Mofutsanyane District Municipality
WSIG – Water Services Infrastructure Grant
WWTW – Wastewater Treatment Works

MAYOR'S FOREWORD



This strategic document marks the third (3rd) review of the IDP 2022-2027 for 2025/2026 financial year, which will run for the five (5) year term of the elected council. This is drafted in line with Section 25 of the Municipal Systems Act (32 of 2000), which clearly states that (1) each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality which (a) links, integrates and coordinates plans and takes into account proposals for the development of the municipality and other objection in terms of subsections (b)-(e).

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

Despite challenges our municipality faces, such as low revenue collection due to the highest unemployment rate in our municipality, we are still committed to ensuring that in the five years span of this IDP implementation, we can function and provide services such as water, sanitation, electricity, and solid waste removal among others.

We have noted with consideration, that a large extent of our existing infrastructure is deteriorating such as roads among others across all towns, also the impact of our electricity debt to ESKOM that continue to give us a nightmare of expenditure from month to month. However, We believe in the President's initiative through the Minister of Electricity will resolve and accelerate assistance in this regard, thus ensuring that the parastatal becomes the sole provider of the electricity without burdening the municipal coffers. Therefore, we will pay attention to addressing many of our challenges and services in a manner that is economic, effective, and efficient to protect

our investment and ensure smooth access to adequate and equitable services to our local community. Upon presentation of this strategic document, we outlined the following focus areas as our priorities continuously throughout this 5-year term:

1. Water and sanitation
2. Roads and stormwater
3. Refuse removal and integrated environmental management
4. Allocation of sites to the landless and homeless for residential purposes
5. Enhancing Local Economic Development and Tourism

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

Lastly, the implementation of this strategic plan sorely depends on our financial viability and effective administration. The MM is appointed to ensure that this plan comes to life and all its programmes are implementable within our capacity. We, therefore, commend the MM that since her appointment in April 2023, we believe all systems are beginning to get in place by putting our house in order. We wish to encourage all administrative staff and Council to support her, in her endeavours to make Mantsopa to a place where we indeed *“Serve our community with excellence”*.

I thank you!

MUNICIPAL MANAGER'S OVERVIEW



The IDP 2025/2026 will also mark another period where we continue to dedicate ourselves to the constant provision of efficient and effective provision of basic services for the community of Mantsopa Local Municipality. We have already tabled our budget forecast for the next Medium-Term Revenue and Expenditure Framework for the next three-year period. Hence, we need to keep track if that we are still spending in line with what the IDP guides our budget. Even though our budget still paints a very concerning picture, we continue to strive to ensure that whilst basing our focus on providing basic services, we also do not compromise or ignore the real situation in that our municipality is under financial distress.

We must admit that our municipality survives mainly for being a grant dependent rural municipality. Efforts are still being taken for the municipality to find channels in which it needs to explore to make it financially sustainable and viable. Therefore, our expenditure is guided by the voluntary Financial Recovery Plan (FRP) 2020 which was proposed by the NT and PT as way as to manage our finances. We also understand that this continues to have an impact and will still do in the next coming years in the way that we carry out business, but it will assist us to better the state of our finances without compromising the municipal operations and provision of services to our people.

For the next financial year of 2025/2026, we have managed to source funding through MIG, WSIG and other provincial and national grants and interventions to fund the key projects and programmes that must be implemented.

We believe in the capacity and competence of our Senior Management and Line Managers, that together will continue to assist the municipality to achieve its vision and mission. We will channel our focus on what we have gathered from various communities and stakeholder participation concerning what they would like to see happening in their spaces.

I wish to also reiterate to our communities that the municipality alone cannot deal with all its problems. It must also be encouraged to help it recover from its financial distress by paying for the services they receive. We definitely need business and all other sectors to form part of our solutions in order to deliver quality and sustainable services to our locals. We do understand the impact of unemployment and its effects on the municipality; however, we encourage our communities to register as indigents so that we can have a clear picture of our real situation on the ground.

The municipality is dealing with all sections of the service delivery and afford each its specific focus in order to ensure that it does not miss any stone unturned. All departments being the Technical Services, Corporate Services, Community Services, and Budget and Treasury Office has Senior Managers, and we believe that with their capacity and knowledge we will certainly deal with our problems bit by bit, with a special focus on infrastructure, staff management, revenue enhancement and other community services. We have also employed 2 electricians, and we will be employing more in the next financial year in order to deal with long standing electrical problems I have encountered and noted through my continuous observations on municipal services we provide. I believe that electricity is also one area that we cannot miss when we have to deal with the issue of revenue of the municipality. Thus, I have tasked the CFO together with the new Revenue Manager to ensure that all areas of revenue must receive a necessary attention to ensure that our collection is not impacted somewhere.

Finally, let me take this opportunity to thank the Mayor, Speaker, all Councillors, and the entire staff for working hard in our endeavors to fulfil our organisational mandate to achieve a common objective as guided by our vision and mission. Indeed, it may not be easy, but as we hold hands together, we will definitely get where this municipality needs to be.

Thank you!

MEMBERS OF THE MUNICIPAL COUNCIL



Hon. M.E. Tsoene
Mayor (ANC)



Hon. M.E. Ncwada
Speaker (ANC)



Hon. A.J. Lemphane
Ward 2 Cllr. & MPAC Chair.
(ANC)



Hon. M.D. Pharoë
PR Cllr. (ANC)



Hon. D.J. Hattingh
PR Cllr. (DA)



Hon. R.T. Mphakathi
PR Cllr. & Exco Member
(DA)



Hon. S.J. Nkiane
PR Cllr. (EFF)



Hon. K.I Tigeli
Ward 6 Cllr (ANC)



Hon. T.D Molefe
Ward 5 Cllr. & Exco Member
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Hon. T.E Mutsi
Ward 8 Cllr. & Governance
Comm. Chairperson (ANC)



Hon. M.A Lethoko
Ward 9 Cllr. (ANC)



Hon. B. Sani
PR Cllr (COPE)



Hon. K. Motsoane
Ward 3 Cllr. & LED Comm
Chairperson (ANC)



Hon. D.J. Hattingh
PR Cllr (DA)



Hon. L.L. Masilo
PR Cllr. (DA)



Hon. M. Mokotjo
PR Cllr. (EFF)



Hon. Tsimatsima
PR Cllr & District Rep.
(ANC)



Hon. S.J. Machakela
Ward 1 Cllr. & Finance Comm.
Chairperson (ANC)

SECTION 56 SENIOR MANAGERS



Ms. M.R.E Mogopodi
Municipal Manager



Mr. N. Makwetla
Director Corporate Services



Mr. T. Tshikundu
Chief Financial Officer



Ms. M.M Lesoetsa
Director Community Services



Mr. N. Kelepu
Director Technical Services

SECTION A: INTRODUCTION AND BACKGROUND

1. Introduction

1.1 Background

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

With this IDP 2024/2025, Mantsopa LM has set the SMART targets and deliverables that will ensure the sustainable development of its local communities. With this regard, this IDP will also outline the financial plan, as well as the Performance Management Systems commonly known as Service Delivery and Implementation Plan (SDBIP) for the 2024/2025 financial year that is reviewed annually and will indicate the use of limited financial resources and monitoring tool to performance of municipal deliverables and targets.

1.2 Legal Framework

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

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

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

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

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

1.3 Cooperative Governance

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

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

1.3.1 National Development Plan 2030

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

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

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

1.3.2 Free State Growth and Development Strategy (FSGDS)

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

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

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

1.3.3 Medium-Term Development Plan 2024-2029

This Medium-Term Strategic Framework (MTSF) is Government's strategic plan for the 2019-2024 electoral term has concluded in 2024, with the focus currently shifting to the Medium-Term Development Plan (MTDP) for 2024-2029, as approved by the Cabinet in February 2025, outlining the government's priorities for the 7th democratic government administration post the 2024 elections.

This integrates the Government of National Unity (GNU) Statement of Intent and the NDP into government's priorities for the next five years. The key strategic priorities in the MTDP as outlined and approved by the Cabinet under the GNU are as follows:

- Drive inclusive economic growth and job creation;
- Reduce poverty and tackle high cost of living;
- And build a capable, ethical, and developmental state.

Therefore, the 7th democratic government administration under the GNU builds on the NDP, and thus the MTSF 2019-2024 serves as both an integrated planning instrument as well as a monitoring framework.

1.3.4 The Government of National Unity (GNU) 2024-2029 key priorities

1. Put South Africa to work. Through public employment programmes that create work opportunities in the public, small business, and social sectors.
2. Build our industries for an inclusive economy. By implementing a cross-cutting industrial strategy that drives growth and creates opportunities for youth and other unemployed persons.
3. Tackle the high cost of living. By taking steps to make everyday life more affordable for workers, unemployed persons, women-headed households, and middle class by addressing key needs like food, housing, health care, energy, transport, and wages.
4. Invest in people. By meeting the basic needs of all, investing in education, improving health outcomes, and improving service delivery.
5. Defend democracy and advance freedom.
6. Building a better Africa and a better world. By supporting development and peace efforts on our continent and across the world, strengthen trade and investment links with other countries and work towards the reform of international bodies.

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

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

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

1.3.6 Sustainable Development Goals (SDGs)

Adopted by world leaders in September 2015 and implemented at the start of 2016, more than 150 countries have pledged to mobilize efforts to end all forms of poverty, fight inequalities, and tackle climate change, while ensuring that no one is left behind.

The SDGs build on the work of the Millennium Development Goals (MDGs) that were emphasized from 2000 to 2015. The new SDGs are unique in that they are broader in their scope of eradicating all forms of poverty by calling for action by all rich and poor countries to promote prosperity while protecting the planet. The following are the 17 steps adopted Sustainable Development Goals (SDGs):

- End poverty in all its forms everywhere
- End hunger, achieve food security and improve nutrition and promote sustainable agriculture
- Ensure healthy lives and promote well-being for all at all ages
- Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- Achieve gender equality and empower women and girls
- Ensure availability and sustainable management of water and sanitation for all
- Ensure access to affordable, reliable, sustainable, and modern energy for all
- Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all
- Build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation
- Reduce inequality within and among countries
- Make cities and human settlements inclusive, safe, resilient, and sustainable
- Ensure sustainable consumption and production partners
- Take urgent action to combat climate change and its impacts
- Conserve and sustainably use oceans, seas, and marine resources for sustainable development
- Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, halt and reverse land degradation and halt biodiversity loss

- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all, and build effective, accountable, and inclusive institutions at all levels
- Strengthen the means of implementation and revitalise the global partnership for sustainable development



1.4 The District Development Model (DDM) and One Plan

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

Central to the DDM is the development of One Plan – an integrated plan at the district and metropolitan municipality levels. The One Plans of all district and metropolitan municipalities would culminate into a One Country Plan that would be implemented by all spheres of government under the leadership of the Presidency and Cogta National. The One Plans at the district and metropolitan level are intergovernmental plans that

would set out long-term strategic frameworks (consisting of short, medium, and long-term actions) to guide investment and delivery in relation to the 52 district and metropolitan spaces.

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

This, therefore, serves as One Plan for the Thabo Mofutsanyana District (comprising of Dihlabeng, Mantsopa, Maluti-a-Phofung, Nketoana, Phumelela, and Setsoto Local Municipalities). The One Plan was developed in line with processes and content guidelines provided by Cogta National. The plan covers various areas as determined by Cogta and these include diagnosis and analysis of challenges and opportunities of the Thabo Mofutsanyana district, the setting out of the development vision of the district as well as the formulation of strategies to turn the situation around and response to the challenges as well as an outline of specific projects that would be implemented in the short, medium, and long term. The projects contained in this Plan are joint projects between the three spheres and would be implemented as such but in collaboration with communities and the private sector. This is geared to achieve the following objectives:

- A common vision for the development of the country which is collectively generated and broken down into and according to the needs and opportunities of each district and metropolitan geographical area (IGR impact zones);
- The identification of commonly agreed spatial and development priorities within these impact areas;
- A vision and priorities which are supported by well-researched, credible, and technically sound long-term, implementation and operational plans, backed by appropriate capital investments, adequate project preparation, and impactful financing as well as implementation;

- Prioritised spatial and integrated development outcome logics that transcend narrow, sectoral, and personal interests or biases;
- Multi-year long-term and predictable objectives, targets, and resource commitments to agreed programmes and projects extending beyond electoral cycles;
- A society-wide accountability framework and responsibilities for tracking and reporting on implementation and actions within government and to stakeholders and the broader public.

1.5 Political Vision for Mantsopa LM

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

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

1.6 IDP Theme 2022-2027 (5year plan)

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

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

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

During the period 2022-2027, Mantsopa LM will invest resources through possible plans and measures that will seek to stimulate its economic growth and seek simultaneously advance employment creation for its community within the above

sectors. Thus, the following have been identified as priorities during the IDP Representative Forum 2024:

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

1.6.1 Stakeholder/Community needs 2025/2026

Place/Town	Identified needs	Project/Service Category	
		Maintenance	New Project
Ladybrand/Manyatseng	High mast light in strategic areas and maintenance of existing lights	✓	✓
	Provision of water in scarce areas including high lying areas	✓	✓
	Road infrastructure for the internal streets in Ladybrand, Manyatseng and Platberg and maintenance of the existing road infrastructure	✓	✓
	Fixing of water and sewer leakages in all areas of Manyatseng and Ladybrand	✓	
	Community Hall in Ward 6 & 7		✓
	Construction of stormwater channel between Hermana & Platberg		✓
	Formalisation of informal settlement in Platberg Ward 7		✓
	Installation of boreholes in Manyatseng for areas without water		✓
	Rehabilitation of Manyatseng main stormwater channel	✓	
	Fencing of graveyards in Manyatseng and Ladybrand.		✓
	Establishment of youth development center and initiatives to address		✓

	unemployment and other social needs of the youth		
	Construction of pavement road from Millenium residential area up to St. Benedict Intermediate School		✓
	Construction of internal road at Mandela Park (Namane to Metleleng Drive)		✓
	Construction of RDP houses for qualifying households	Municipality to engage the Department of human Settlements with list of qualifiers	
	Provision of water tinkering to areas with water shortages as a temporary measure	Ongoing initiative to address water shortages in high lying areas	
	Commissioning of the reservoir for provision of water in Ext. 10 and 9 and other high lying areas		✓
	Expansion and construction of Wastewater Treatment Plant in Ladybrand		✓
	Installation of infrastructure in new developmental areas		✓

Place/Town	Identified needs	Project/Service Category	
		Maintenance	New Project
Tweespruit/Thaba Patchoa	High mast light in strategic areas and maintenance of existing lights	✓	✓
	Provision of water in scarce areas for 24/7	✓	✓
	Road infrastructure for the internal streets and maintenance of the existing road infrastructure	✓	✓
	Fixing of water and sewer leakages in all areas	✓	
	Maintenance of community halls in Borwa and Dawiesville and municipal properties	✓	
	Installation of prepaid meters		✓
	Provision of residential sites		✓
	Installation of boreholes in Manyatseng for areas without water		✓
		✓	
	Fencing of graveyards in the greater Tweespruit.		✓
	Establishment of youth development center and initiatives to address unemployment and other social needs of the youth		✓
	Construction of the bridge between Borwa and Tweespruit town		✓
	Installation of services at the Church location in Borwa		✓
	Construction of RDP houses for qualifying households	Municipality to engage the Department of human Settlements with list of qualifiers	
	Provision of water tinkering to areas with water shortages as a temporary measure	Ongoing initiative to address water shortages in high lying areas	
Construction of multipurpose stadium in Tweespruit		✓	

	Construction of Wastewater Treatment Plant for Kgotha, New Residential area and Dawiesville		✓
	Installation of infrastructure in new developmental areas		✓
	Rental of unused municipal properties	Municipality to take a decision to pursue PPP for this purpose	
	Provision of land for business use		✓

Place/Town	Identified needs	Project/Service Category	
		Maintenance	New Project
Excelsior/Mahlatswetsa	Fencing of the storage dam		✓
	Provision of water in scarce areas for 24/7	✓	✓
	Road infrastructure for the internal streets and maintenance of the existing road infrastructure	✓	✓
	Refurbishment of the wastewater treatment plant	✓	✓
	Construction of stormwater channel at Putswa Stene		✓
	Construction of community hall at Ward 8		✓
	Provision of residential sites at Extension 4 with infrastructure		✓
	Commissioning of boreholes in Excelsior for areas without water		✓
	Installation of high mast lights in strategic areas of Mahlatswetsa and town		✓
	Fencing of graveyards and parks in the greater Excelsior and Mahlatswetsa.		✓
	Unblocking of sewer main holes consistently	✓	
	Construction of pedestrian bridge at Koma Village		✓
	Construction of pavement road in Putswa Stene and Extension 3		✓

	Construction of RDP houses for qualifying households	Municipality to engage the Department of human Settlements with list of qualifiers	
	Provision of water tinkering to areas with water shortages as a temporary measure	Ongoing initiative to address water shortages in high lying areas	
	Refencing of the currently constructed sports ground		✓
	Installation of speed humps at school areas for safety of learners		✓
	Closure of the dam between golf course and Mahlatswetsa	Municipality to investigate the effect of this dam on livelihoods	
	Rental of unused municipal properties	Municipality to take a decision to pursue PPP for this purpose	
	Provision of land for business use		✓

Place/Town	Identified needs	Project/Service Category	
		Maintenance	New Project
Hobhouse/Dipelaneng	High mast light in strategic areas and maintenance of existing lights especially in Hobhouse town	✓	✓
	Provision of water in scarce areas including high lying areas	✓	✓
	Road infrastructure for the internal streets and maintenance of the existing road infrastructure	✓	✓
	Fixing of water and sewer leakages on constant times	✓	
	Provision of residential and business sites		✓
	Installation of infrastructure in the new residential area of Extension 2		✓
	Fencing of graveyards across R26 in town		✓
	Establishment of youth development center and initiatives to address unemployment and other social needs of the youth		✓

	Construction of internal road at Mandela Park (Namane to Metleleng Drive)	✓	
	Construction of RDP houses for qualifying households	Municipality to engage the Department of human Settlements with list of qualifiers	
	Provision of water tinkering to areas with water shortages as a temporary measure	Ongoing initiative to address water shortages in high lying areas	
	Installation of prepaid water meters and maintenance of the existing	✓	✓
	Ambulance needed for the sick and operational clinic to open 24/7	Municipality to engage Department of Health for attention	
	Development of Old Age Home	Municipality to engage Social Development for attention	
	Removal of asbestos roofing from old houses	The Department of Housing in the province is in the process of performing this task	

1.7 IDP and Budget Process Plan 2024/2025 for 2025/2026 Financial Year

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

- Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality.
- An integrated development plan adopted by a municipal council in terms of subsection (1) may be amended in terms of section 34 and remains in force until an integrated development plan is adopted by the next elected council.

- A newly elected municipal council may, within the prescribed period referred to in subsection (1), adopt the integrated development plan of its predecessor, but before taking a decision it must comply with section 29 (1)(b)(i), (c) and (d), which deals with the inclusion, consultation, and participation of the local community, state organs and other stakeholders in the planning process of the municipality.

Phase	Activities	Timeframe
Initiation	Adoption of District Framework and Process Plan	July 2024
	Adoption of Integrated Development Plan Time Schedule and Revised Integrated Development Plan Time Schedule	August 2024
Analysis	Community and Ward Committee meetings Stakeholder meetings	Completed by February 2025
Strategies	Strategic workshops	Completed by March 2025
Project	Municipality-wide Projects/Programmes Community Level Projects/Programmes	December 2024 - February 2025
Integration	District and Local Municipalities – municipalities to integrate all municipal sector plans integration	Completed by March 2025
Council Consideration	District and Local Municipal Councils to consider Draft Integrated Development Plan	Completed by 31 March 2025
Public Participation	Communities to comment on Integrated Development Plans	Completed by 30 April 2025
Council Approval	Final approval by District and Local Municipalities Municipal Councils	Completed by 31 May 2025

Table 1: Mantsopa LM IDP and Budget Process Plan 2024/2025 for 2025/2026

Legal Reference	Integrated Development Plan	Performance Management and Development system	Budget	Timeline
	Council adopts the Integrated Development Plan Review Process Plan 2024/2025 with Key Activities and Timelines	Council adopts the Integrated Development Plan Review Process Plan 2024/2025 with Key Activities and Timelines	Council adopts the Integrated Development Plan Review Process Plan 2024/2025 with Key Activities and Timelines	August 2024
Municipal Systems Act, 32 of 2000, Sections 21 and 28(3)	Submit 2024/2025 Integrated Development Plan Review Process Plan and Budget Time Schedule with Council resolution to Member of the Executive Council, Department of Corporative Governance and Free State Provincial Treasury		Submit 2024/2025 Integrated Development Plan Review Process Plan and Budget Time Schedule with Council resolution to Member of the Executive Council, Department of Corporative Governance and Free State Provincial Treasury	August 2024 - September 2024
		Submit annual financial statements and annual performance report to the Auditor-General for auditing within two months after the end of the financial year	Submit annual financial statements and annual performance report to the Auditor-General for auditing (within two months after the end of the financial year	August 2024
Circular 63 of the Municipal Finance Management Act, 56 of 2003, Section 127(5)	Council to submit unaudited tabled annual report to Municipal Public Accounts Committee for vetting and verification of councils' directive on service delivery and the committee to evaluate Senior Managers' performance agreement entered into			September 2024
Municipal Finance Management Act, 56 of 2003, Section 21(1) (b)			Start setting up spreadsheets for budget submissions-Budget and Treasury Office	September 2024
Municipal Systems Act, 32 of 2000, Section 26(h): An integrated development plan must reflect a financial plan, which must include a budget projection for at least the next three years			Review the Long-term Financial Plan	September 2024
	Provincial Integrated Development Plan Managers Forum Meeting			Province to provide a date

Legal Reference	Integrated Development Plan	Performance Management and Development system	Budget	Timeline
Municipal Systems Act, 32 of 2000, Section 56(2) The executive mayor must – (a) identify the needs of the municipality; (b) review and evaluate those needs in order of Priority MSA Section 29 (1) (b) MSA Section 56 (2)	Integrated Development Plan, Performance Management and Development System and Budget Representative Forum Meeting	Integrated Development Plan, Performance Management and Development System and Budget Representative Forum Meeting	Integrated Development Plan, Performance Management and Development System and Budget Representative Forum Meeting	September 2024
MSA Section 16(1)(a) MSA Section 29(1)(b)(i)	Public Participation Process			26-29 September 2024
Circular 63	Municipal Public Accounts Committee Meeting – Oversight Report			October 2024
	Internal analysis <ul style="list-style-type: none"> • critical issues / with respect to every service • minimum service levels • institutional analysis 		Commence with salary, vehicle, and operating budget Send out capital budget spreadsheets to department	October 2024
	Integrated Development Plan, Performance Management and Development System and Budget Steering Committee to consolidate the Analysis Phase	Integrated Development Plan, Performance Management and Development System and Budget Steering Committee to consolidate the Analysis Phase	Integrated Development Plan, Performance Management and Development System and Budget Steering Committee to consolidate the Analysis Phase	October 2024
			Deadline for capital budget inputs from departments	November 2024
	Intergovernmental Relations Stakeholder and Sector Engagements to integrate			District to provide the date
	Municipal Managers Forum and Thabo Mofutsanyana District Coordinating Forum meeting			District to provide the date
	Thabo Mofutsanyana District Municipality Task Team Meeting			District to provide the date
	Provincial Integrated Development Plan Managers Forum Meeting			Province to provide the date

Legal Reference	Integrated Development Plan	Performance Management and Development system	Budget	Timeline
<p>Municipal Finance Management Act, 56 of 2003, Section 72(1):</p> <p>The accounting officer of a municipality must by 25 January of each year-</p> <p>(a) assess the performance of the municipality during the first half of the financial year... and</p> <p>(b) submit a report on such assessment to-</p> <p>(i) the mayor of the municipality;</p> <p>(ii) the National Treasury; and</p> <p>(iii) the relevant provincial treasury</p> <p>Municipal Finance Management Act, 56 of 2003, Section 54(1)(f):</p> <p>The mayor must, in the case of a section 72 report, submit the report to the council by 31 January of each year</p>		<p>Section 72 midyear assessment report:</p> <ul style="list-style-type: none"> • Council • Executive Committee • Provincial Treasury • National Treasury 	<p>Section 72 midyear assessment report:</p> <ul style="list-style-type: none"> • Council • Executive Committee • Provincial Treasury • National Treasury 	<p>January 2025</p>
<p>Municipal Finance Management Act, 56 of 2003, Section 28(1):</p> <p>A municipality may revise an approved annual budget through an adjustments budget.</p> <p>Municipal Budgeting and Reporting Regulation 23(1):</p> <p>An adjustments budget may be tabled in the municipal council at any time after the mid-year budget and performance assessment has been tabled in the council, but not later than 28 February of the current year</p>		<p>Finalise Key Performance Indicators and Annual Performance Targets</p>	<p>Adjustments Budget</p>	<p>January 2025</p>

Legal Reference	Integrated Development Plan	Performance Management and Development system	Budget	Timeline
<p>Municipal Budgeting and Reporting Regulation 34(1):</p> <p>Within 5 working days of 25 January each year the municipal manager must make the mid-year budget and performance assessment public by placing it on the municipal website.</p>	<p>Post Adjustments Budget, Mid-year Section 72 assessment as well as the Annual Report on the website</p>	<p>Post Adjustments Budget, Mid-year Section 72 assessment as well as the Annual Report on the website</p>	<p>Post Adjustments Budget, Mid-year Section 72 assessment as well as the Annual Report on the website</p>	<p>January 2025</p>
<p>Municipal Finance Management Act, 56 of 2003, Section 127(5)</p>		<p>Annual Report is made public, and representation is invited</p>		<p>January 2025</p>
<p>Municipal Finance Management Act, 56 of 2003, Section 129, 130</p>		<p>Annual Report: Closing date for comments on Annual Report</p>		<p>February 2025</p>
<p>Municipal Budgeting and Reporting Regulation 26</p> <p>Municipal Budgeting and Reporting Regulation 24(1)</p>	<p>Technical Integrated Municipal Engagements with Provincial Sector Departments</p>		<p>Advertise Adjustments Budget and Mid-year Section 72 assessment in local newspapers</p> <p>Submit the approved adjustments budget to Provincial Treasury and National Treasury</p>	<p>February 2025</p>
<p>Municipal Finance Management Act, 56 of 2003, Section 37(2)</p>			<p>Receive notification of any transfers that will be made to the municipality from other municipalities in each of the next three fin years (by no later than 120 days before the start of its budget year)</p>	<p>February 2025</p>
<p>Municipal Finance Management Act, 56 of 2003, Section 16:</p> <p>The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year. In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the new financial year</p>	<p>Table draft Integrated Development Plan and budget in Council at least 90 days before the start of the budget year</p> <p>Budget Steering Committee submit to Executive Committee and Executive Committee table to Council</p>	<p>Table draft Integrated Development Plan and budget in Council at least 90 days before the start of the budget year</p> <p>Budget Steering Committee submit to Executive Committee and Executive Committee table to Council</p>	<p>Table draft Integrated Development Plan and budget in Council at least 90 days before the start of the budget year</p> <p>Budget Steering Committee submit to Executive Committee and Executive Committee table to Council</p>	<p>March 2025</p>

Legal Reference	Integrated Development Plan	Performance Management and Development system	Budget	Timeline
Municipal Finance Management Act, 56 of 2003, Section 22(a)	Make public the Integrated Development Plan, annual budget and supporting documentation and invite the community to submit representations for 21 days		Make public the Integrated Development Plan, annual budget and supporting documentation and invite the community to submit representation	April 2025
Municipal Finance Management Act, 56 of 2003 Section 22(b)	Submit the draft Integrated Development Plan and budget to the Local Government, Provincial Treasury, National Treasury, and other affected organs of state		Submit the draft Integrated Development Plan and budget to the Local Government, Provincial Treasury, National Treasury, and other affected organs of state	April 2025
Municipal Finance Management Act, 56 of 2003, Section 23(1)	Process of consultation and meetings with local community and stakeholders, Provincial and National Treasury and other organs of State.	Process of consultation and meetings with local community and stakeholders, Provincial and National Treasury and other organs of State	Process of consultation and meetings with local community and stakeholders, Provincial and National Treasury and other organs of State	8-12 April 2025
Municipal Finance Management Act, 56 of 2003, Section 23(1): When the annual budget has been tabled, the municipal council must consider any views of – (a) the local community	IDP Budget & PMS Rep Forum	IDP Budget & PMS Rep Forum	IDP Budget & PMS Rep Forum	30 April 2025
Municipal Finance Management Act, 56 of 2003, Section 24(1):	Table final Integrated Development Plan and budget in Council (at least 30 days before the start of the budget year	Table final Integrated Development Plan and budget in Council (at least 30 days before the start of the budget year	Completion of Annual Budget amendments / Refinements Table final Integrated Development Plan and budget in Council (at least 30 days before the start of the budget year	31 May 2025
Municipal Finance Management Act, 56 of 2003, Section 75(1)	Place the Integrated Development Plan, annual budget, all budget related documents and all budget-related policies on the website		Place the Integrated Development Plan, annual budget, all budget-related documents, and all budget-related policies on the website within 5 days of the adoption of the plan.	June 2025
Municipal Systems Act, 32 of 2000, Section 25(4) (a MSA Section 25(4) (b	Give notice to the public of the adoption of the Integrated Development Plan and that copies or extracts are available for public inspection at specified places (within 14 days of adoption)		Make public the approved annual budget and supporting documentation (including tariffs) (within 10 working days after approval of the budget)	June 2025

Legal Reference	Integrated Development Plan	Performance Management and Development system	Budget	Timeline
	Publicise a summary of the Integrated Development Plan			June 2025
Municipal Systems Act, 32 of 2000, Section 32(1)(a) MFMA Section 24(3)	If amended Integrated Development Plan submit copy to the Member of the Executive Council for Local Government in the province within 10 days of adoption		Submit approved budget to the Provincial Treasury and National Treasury (within 10 working days after approval of the budget)	June 2025
Municipal Finance Management Act, 56 of 2003, Section 69(3):		Submit to the Mayor the draft Service Delivery and Budget Implementation Plan and draft annual performance agreements for the next year (within 14 days after approval of the budget)		June 2025
Municipal Finance Management Act, 56 of 2003, Section 75(1)		Place the performance agreements and all service delivery agreements on the website		July 2025
Municipal Finance Management Act, 56 of 2003, Section 53(1)(c)(ii) Municipal Finance Management Act, 56 of 2003, Section 53(3)(b): Municipal Budgeting and Reporting Regulation 20(2)(b): Municipal Finance Management Act, 56 of 2003, Section 53(3)(a):		Submit copies of the performance agreements to the Member of the Executive Council responsible for local government in the province Submit the Service Delivery and Budget Implementation Plan to National and Provincial Treasury within 10 working days approval of the plan		July 2025
Municipal Finance Management Act, 56 of 2003, Section 53(3)(b)		Make public the performance agreements of		July 2025

Table 2: Alignment of IDP and SDBIP with SDGs, NDP, FSGDS and MTSF (Outcome Indicators)

Sustainable Development Goal (SDG)	National Development Plan (NDP)	Free State Growth and Development Strategy (FSGDS)	Medium Term Strategic Framework (MTSF)	Key Performance Area	Focus area/ Priority issues	Municipal Strategic Objectives	Municipal Development Strategies
Ensure availability and sustainable management of water and sanitation for all.	Ensure that all people have access to clean, potable water, and that there is enough water for agriculture and industry.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic services	Basic Services	Water.	To increase the Number of Households with access to water.	Refurbish and upgrade all identified wastewater treatment works and pump stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA. Development or review of the Water Services Development
Ensure availability and sustainable management of water and sanitation for all.	Ensure that all people have access to clean, potable water, and that there is enough water for agriculture and industry.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic services	Basic Services	Sanitation.	To Increase the number of Households with access to sanitation.	Refurbish and upgrade all identified wastewater treatment works and pump stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA.
Ensure access to affordable, reliable, sustainable and modern energy for all.	Electricity Grid should rise to at least 90% by 2030, with non-grid options available for the rest.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic services.	Basic Services	Energy and electricity.	To Increase the number of Households with access to electricity.	Develop or review electricity master. Provision and Installation of High Mast Lights. Upgrading and provision of streetlights.

Make cities and Human Settlements inclusive, safe, resilient and sustainable.	Upgrade all informal settlement on suitable well-located land by 2030.	Promote and support integrated, inclusive, sustainable human settlements.	Create sustainable Human Settlement and improved quality households.	Basic Services	Urban Planning and Human Settlement.	Sustainable human settlement and improved quality of household life.	<p>Land and security of tenure.</p> <p>Allocation of sites.</p> <p>Verification and approval on files for sites allocated.</p> <p>Title deeds issued.</p> <p>Formalisation of informal settlements.</p> <p>Spatial Planning and Land Use Management.</p> <p>Review of Spatial Development Framework.</p> <p>Development of Economic corridors for economic development and integration of Mantsopa towns.</p>
	Environmental sustainability and resilience.	Maintain and upgrade basic infrastructure at local level.	Implement a waste management system that reduces waste going to landfills.	Basic Services	Effective Waste Management Services.	To provide effective Refuse Removal & Solid Waste Disposal to Households and commercial businesses around MLM.	<p>Refuse removal.</p> <p>Waste collection from each household on a weekly basis.</p> <p>Proportion of landfill sites in compliance with the National Environmental Waste Management Act, 59 of 1998.</p> <p>Data collection of disposal waste.</p> <p>Landfill site.</p> <p>Review Integrated Environmental Management Plan and Integrated Waste Management Plan.</p>

Industry, innovation, and infrastructure	Transforming Human Settlement	Develop and maintain an efficient road, rail and public transport network	An efficient, competitive, and responsive economic infrastructure.	Basic Services	Roads and Transport.	Supporting the delivery of municipal services to the right quality and standard.	Upgrading of old gravel roads to concrete paving blocks. Identify and construct public transportation facilities to improve and safeguard commuters' usage of public transport.
				Basic Services	Cemeteries, Sport and Recreational Facilities.	Supporting the delivery of municipal services to the right quality and standard.	Develop a Cemeteries Masterplan. Provision of green public open spaces. Upgrade, maintain existing, and build new municipal sport and recreation facilities.
Good jobs and economic growth	Economy and employment	Economic growth, development and employment	Radical economic transformation, rapid economic growth, and job creation	Local Economic Development	Development of local economy.	Creating a conducive environment for economic development	SMME development Expansion of business, decline in unemployment and increase in tourism. Promotion and support of SMME's and Cooperatives development. Development of the pre-feasibility studies for priority projects as per LED Strategy. Promote Tourism awareness and education. To ensure that tourism marketing plan is developed.

Peace and justice	Fighting corruption		Fighting corruption and crime	Financial Management	Budgeting and Financial reporting.	<p>Ensuring sound financial management and accounting.</p> <p>Ensure improvement in financial management</p>	<p>To promote good governance, transparency, accountability and sound financial management and accounting.</p> <p>Prepare a Draft Account Payable Policy to be approved by council.</p> <p>Encourage suppliers to submit relevant documentation on time.</p> <p>Implementation of Revenue Enhancement Strategy.</p> <p>Develop a financial management strategy and a turnaround strategy for transformation.</p> <p>Implement action plans, financial accounting, and internal controls as per professional standards, financial management to form part of strategic communication.</p> <p>Adhere strictly to IDP/ budget timetable, MBR, MFMA, NT Circulars, review of budget related policies.</p> <p>Review budget related policies annually.</p>
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Partnerships for the goals.	Nation building and social cohesion.	Effective and efficient governance and Administration.	Contributing to a better Africa and a better world.	Good Governance and Public Participation.	Mass participation.	Putting people and their concerns first.	Facilitate Social cohesion activities. Development of a Public Participation Strategy To encourage the involvement of communities in municipal budgeting and planning processes. Ensuring Functionality of ward committees.
Gender Equality	Developing a capable and Development State	Social and Human Development	Building social cohesion	Institutional capacity	Performance Management Systems.	Building institutional resilience and administrative capability. Promoting good governance, transparency, and accountability Effective communication with community & employees	Review the Organizational structure and identify critical positions to capacitate the Local Municipality. Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives. Develop Customer Care Relations Management Brochure. Review Document Management Policy Developing a Communications Strategy Review Human Resources Management Policy

1.8 Mantsopa LM Performance Framework

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

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

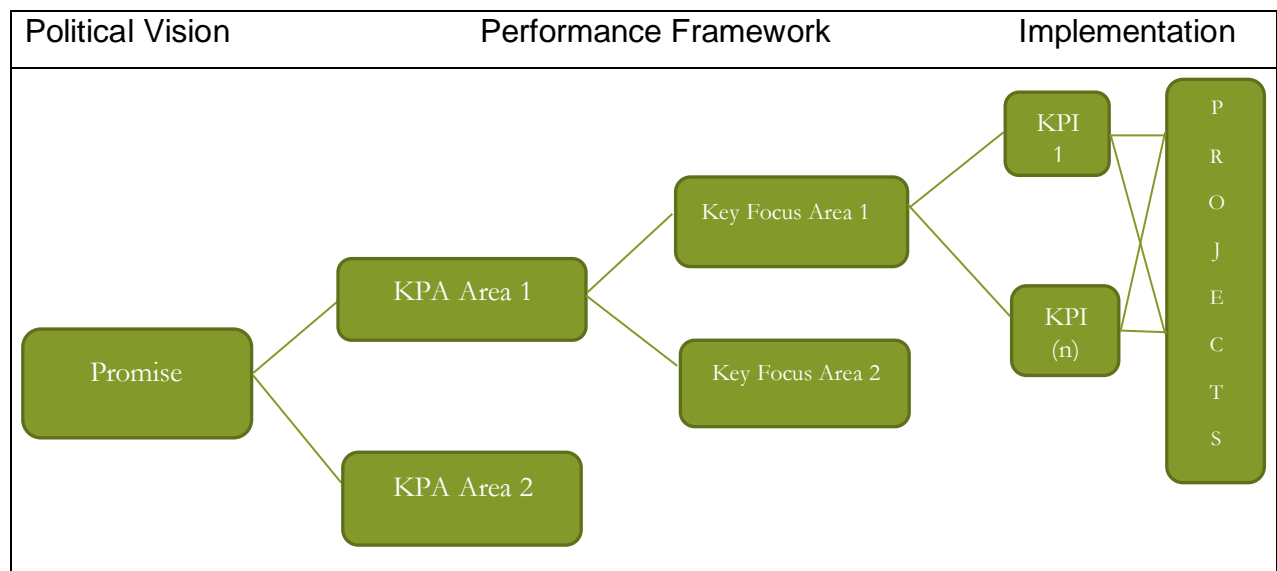


Figure 1: Mantsopa LM Performance Framework (example)

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

Table 3: Definitions of KPAs

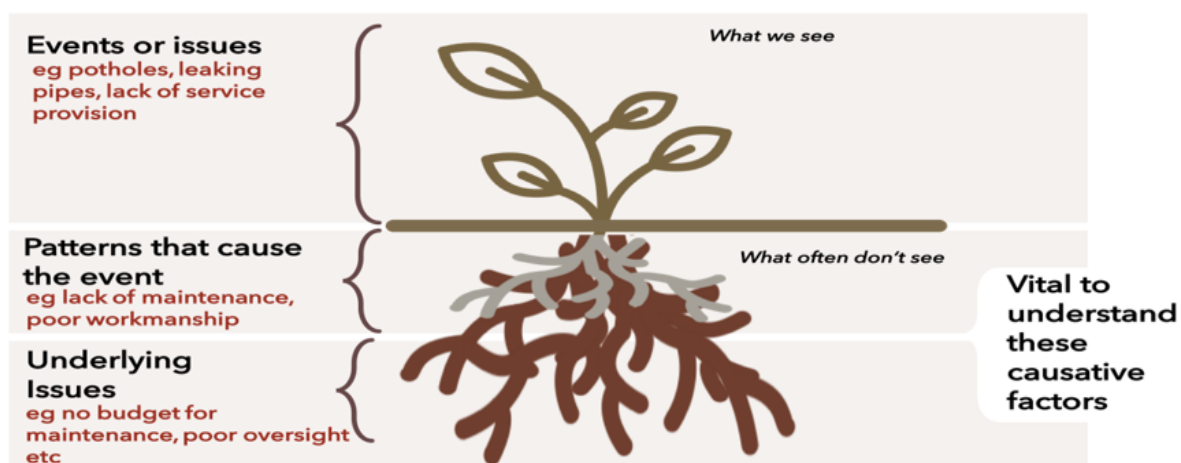
KPAs	Definition
KPA 1: Basic Service	The core function of the municipality to ensure provision of effective service delivery that improves the quality of life of the community
KPA 2: Local Economic Development	To establish a conducive environment and facilitate economic empowerment for all communities within Mantsopa LM through the development of partnerships and innovations.
KPA 3: Institutional Capacity	To ensure effective development and transformation in the municipality to promote diversity, skill, and talent supporting processes and systems of the municipality to achieve its objectives.
KPA 4: Financial Management and Accountability	To improve the financial sustainability and capacity of the municipality, also ensuring adherence to the statutory requirements and management of municipal finances.
KPA 5: Good Governance and Transparency	To promote good governance systems and transparency within the municipality
KPA 6: Public Participation	To allow an effective participation by all community, business, NGOs and other stakeholders in all the municipal processes.

NB! These KPAs are aligned in line with the new 2024 Circular 88 of the MFMA as published by the National Treasury.

SECTION B: RESEARCH, INFORMATION COLLECTION, AND ANALYSIS

2. Introduction

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



Identification of issues and underlying factors




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

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

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

2.1 Analysis of the past performance of the municipality

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

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

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




KPA: Good Governance and Public Participation

KFA 1: Governance and structures



















Description	Rating		
	2022/2023	2023/2024	2024/2025
Council has been elected and is functional	😊	😊	😊
Executive Committee	😊	😊	😊
Section 79-Governance Committee	😊	😊	😊
Section 79-MPAC	😊	😊	😊
Section 79-LED Committee	😊	😊	😊
Section 79-Infrastructure Committee	😊	😊	😊
Performance and Audit Committee	😐	😊	😊
IDP Representative Forum	😊	😊	😊
Budget and IDP Steering Committee	😊	😊	😊
Office of the Speaker	😊	😊	😊
Ward Committees in all 9 wards	😞	😊	😊
Office of the Council Whip	😐	😞	😞
Implementation of municipal by-laws	😞	😞	😞
Municipal Planning Tribunal	😊	😊	😊
Ethics & Risk Management Committee	😞	😞	😊
Strategic planning	😞	😞	😞

KFA 2: Risk Management
















Description	Rating		
	2022/2023	2023/2024	2024/2025
Anti-Fraud and Corruption Management	😞	😞	😊
Risk Matrix	😐	😐	😊
Risk Management Policy	😐	😊	😊
Risk Register (Strategic and Operational)	😐	😐	😊
Risk Management Committee	😞	😊	😊
Incident Register	😞	😞	😐

Disaster Management Plan / Risk Management Plan / Business Continuity Plan			
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KFA 3: Public Participation

Description	Rating		
	2022/2023	2023/2024	2024/2025
Participation in IDP and Budget processes			
Annual SOMA			
Functional Ward Committees			
Resources and Procedures			
Petitions Committee			
Petitions Policy			

KFA 4: Inter-Governmental Relations (IGR)

Description	Rating		
	2022/2023	2023/2024	2024/2025
Premiers Co-ordinating Forum (PCF)			
Technical PCF			
MEC/MMC Fora			
SALGA			
District Fora			

KFA 5: Communications (internal and external)

Description	Rating		
	2022/2023	2023/2024	2024/2025
Communications policy			
Communications plan			
Marketing plan			

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

KPA: Service Delivery and Infrastructure Development

KFA 1: Electricity and energy efficiency

Description	Rating		
	2022/2023	2023/2024	2024/2025
Energy efficiency			
Households without electricity connections			













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

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

Areas that are supplied by Eskom directly are as follows:

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

KFA 2: Roads and stormwater infrastructure

Description	Condition of the road	Rating		
		2022/2023	2023/2024	2024/2025
National roads	There are no national roads other than N8 en route to the Maseru border gate in good condition			
Provincial roads	General in poor condition and require urgent upgrading. They are R26 and R709			
Municipal paved roads	Moderate condition and require upgrading			
Municipal unpaved roads	Bad condition and require upgrading			
Stormwater infrastructure	Limited stormwater exists and requires construction.			

KFA 3: Water and sanitation infrastructure

Description	Rating		
	2022/2023	2023/2024	2024/2025
Bulk water network			
Reservoirs efficiency			
Sanitation infrastructure			
Sewer pump stations			
Water treatment works			
Water Services Development Plan			
Water: Blue drop			
Sewer: Green drop			
Households without formal housing			
Households without hygienic toilets			
Households without piped water at or above RDP level			

KFA 4: Landfill sites and transfer stations

Description	Rating		
	2022/2023	2023/2024	2024/2025
Ladybrand landfill site			
Hobhouse landfill site			
Tweespruit landfill site			
Thaba-Patchoa landfill site			
Excelsior landfill site			
Refuse and waste collection			
By-laws			

KPA: Institutional Development and Transformation

KFA 1: Human capital and skills development

Description	Rating		
	2022/2023	2023/2024	2024/2025
Functional Organisational Structure			
Number of vacancies			
Staff turn-over			
Employment equity			
Vetting			
Submission of Workplace Skills Plan (WSPO and Annual Training Report (ATP) to the Department of Labour			
Succession Plan			
Study assistance scheme			
Implementation of ATP			
Staff morale			

KFA 2: Performance Management

Description	Rating		
	2022/2023	2023/2024	2024/2025
Performance management policy			
Performance management system			
Cascading of the performance management system			
Regular review of an institution			
Regular review of service providers and contractors			
Project Management Unit (PMU)			

KFA 3: Information Technology and Systems

Description	Rating		
	2022/2023	2023/2024	2024/2025
Strategic capacity			
Resources (budget, staff, and equipment)			
Master Systems Plan (MSP)			
ICT helpdesk and technical support			
Financial Management System			
Human Resources Management Plan			
Consumer account management (printing and distribution)			

KFA 4: Policies, Processes, and Procedures

Description	Rating		
	2022/2023	2023/2024	2024/2025
Processes and procedures are in place to address and implement Council policies			
Processes and procedures are reviewed or developed departmentally as and when required based on changed circumstances			
Policy registers in place			
Regular review of policies and by-laws			
Systems of delegations			

KPA: Financial Viability and Management

KFA 1: Financial Management

Description	Rating		
	2022/2023	2023/2024	2024/2025
Capital expenditure	😊	😊	😊
Operating expenditure	😊	😊	😊
Cost containment	😊	😊	😊
Section 71-monthly reporting	😊	😊	😊
Section 52-quarterly reporting	😊	😊	😊
Mid-year Performance reporting	😊	😊	😊
Annual Report	😐	😐	😐
Annual Financial Statements	😐	😐	😊
Budget Policy	😊	😊	😊
Budget Steering Committee	😊	😊	😊
Operational budget	😊	😊	😊
Capital budget	😊	😊	😊
Own funding	😊	😞	😞
Grant funding	😊	😊	😊
External loans	😊	😊	😊
Outstanding debt	😊	😞	😞
Registered indigents	😐	😐	😐
Revenue collection	😞	😞	😞
Supply Chain Management	😊	😊	😊
Movable assets	😐	😐	😐
Infrastructure assets	😐	😐	😐
Fleet Management	😐	😞	😐

KPA: Local Economic Development (LED)

KFA 1: LED

Description	Rating		
	2022/2023	2023/2024	2024/2025
LED strategy	😞	😞	😐
Food security programmes	😞	😞	😊
Improved IGR with other Provincial and National Sector Departments	😊	😊	😊
SMME database	😊	😊	😊
Community Work Programmes (CWP)	😊	😊	😊
Mantsopa LM economic analysis	😐	😐	😊
Agriculture	😐	😐	😐
Tourism	😞	😞	😞
Farmers' support (Access to Municipal owned land)	😊	😊	😊
Capacity building programmes for job creation	😊	😊	😊

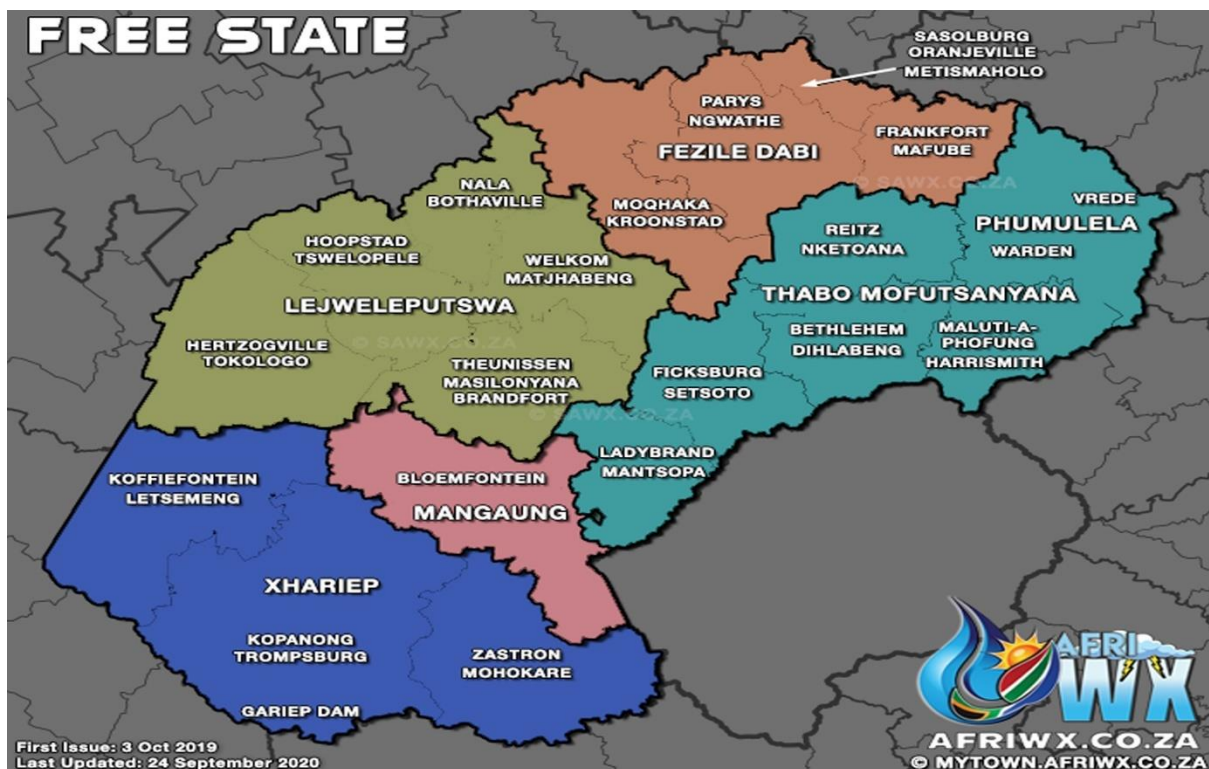
Expanded Public Works Programme (EPWP)			
SMME development			
Primary schools			
Secondary schools			
Tertiary institutions			

KFA 2: Spatial and Development Planning

Description	Rating		
	2022/2023	2023/2024	2024/2025
Comprehensive Rural Development Programme			
Spatial Development Framework			
Annual Revision of SDF			
Regional Spatial Development Frameworks			
Precinct Plans			
Development and planning policies			
Regular revision of precinct and policies			
By-laws			
i. National Building Regulations			
ii. Town Planning/Land Use			
iii. Outdoor Advertising			
iv. Flood line			
v. SPLUMA			
Law enforcement on by-laws			
Monitoring of attorney performance on matters handed over			
Land Use Management Scheme (LUMS)			
Turn-around times on Land Use Applications			
Turn-around times on Building Plans Applications			
Turn-around times: complaints received in terms of NBR, TPS, OA			
Up-to-date Geographic Information System (GIS)			
Local Migration Plan			
Integrated Sustainable Human Settlement Plan (HSP)			
Monitoring of land invasions			
CBD Revitalisation Programme			

2.2 A brief overview of Mantsopa LM

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



Map 1: Mantsopa Local Municipality in Free State Province

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

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

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

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

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

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

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

Ward 7: Ladybrand Town, Mauersnek, and Platberg;

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

Ward 9: Mahlatswetsa.

Table 4: Number of households per ward

Number of Households per ward – Census 2011									Total	Total	Total
Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	2011	2016	2022
1 886	1 865	1 859	2 088	1 558	1 363	1 578	14 94	1 479	15 170	16 951	15 982

Source: Statistic SA – Census 2011, CS 2016, and Census 2022

2.2.1 Socio-economic Demographics of Mantsopa

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

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

NB: The population growth in Mantsopa saw the highest growth in 2022 from 51 056 in 2011 to 55 897 in 2022.

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

Source of data	Population	Households	Average household size
Census 2011	51 056	15 170	3.4
CS 2016	53 525	16 951	3.2
Census 2022	55 897	15 982	3.5

Source: Stats SA, Census 2011, Community Survey 2016, and Census 2022

Table 6: Age profile per ward. (Not recorded in Census 2022)

Note: There was no ward 9 before 2001 as it was established after Census 2001

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

Source: Census 2011

Table 7: Racial profile

Population groups	2001	2011	2016	2022
Black African	48 878	45 725	47 311	48 267
Coloured	24 472	2 006	1 760	2 209
White	3 761	3 366	4 010	4 614
Indian/Asian	227	296	444	706
Other	Not recorded	206	Not recorded	71

Source: Stats SA, Census 2011, CS 2016, and Census 2022

Table 8: Age profile

Population composition	2001	2011	2016	2022
% Young (0-14)	35.90%	31.80%	Not recorded	28.50%
% Working age (15-64)	26%	62.80%	Not recorded	64.70%
% Elderly (65+)	5.60%	5.40%	Not recorded	6.80%

Source: Census 2011, CS 2016, and Census 2022

Table 9: Distribution of total population by functional age groups

	Age groups				Total	Dependency ratio
	0-14 (Children)	15-34 (Youth)	35-64 (Adults)	65+ (Elderly)		
Census 2011	16 216	18 146	13 918	2 776	51 056	59.2
CS 2016	16 048	21 301	12 198	3 979	53 525	59.8
Census 2022	15 906	18 452	17 715	3 825	55 897	54.5
Population intercensal	-310	306	3 797	1 049	4 841	

growth 2022)						
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Source: Stats SA, Census 2011, CS 2016, and Census 2022

The above table 8 indicates that the population of Mantsopa LM increased between 2011, 2016 and 2022 with intercensal growth of 4 841. In all groups, the population has increased between the years except for children (0-14 years) which declined by intercensal growth of 310. The dependency ratio of Mantsopa LM saw an increase from 59.2% in Census 2011 to 59.8% in CS 2016, however, it also decreased from 59.8% in 2016 to 54.5% in 2022. Also, refer to Figures 1 and 2 below for a further illustration of this.

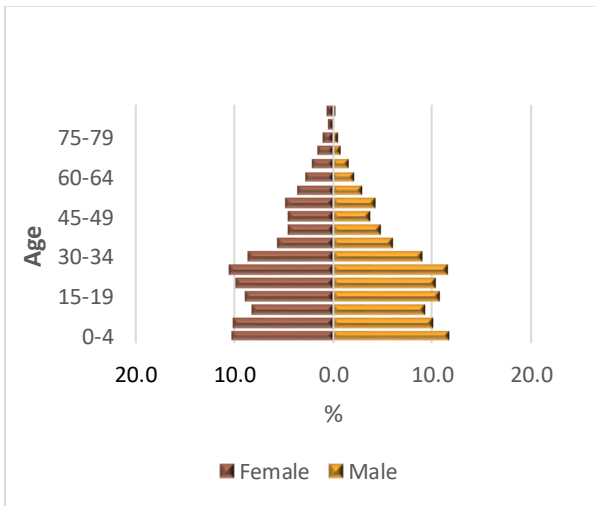


Figure 1: CS 2016

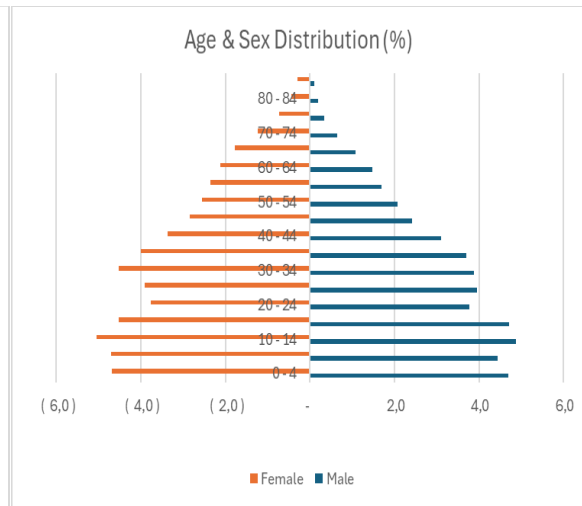


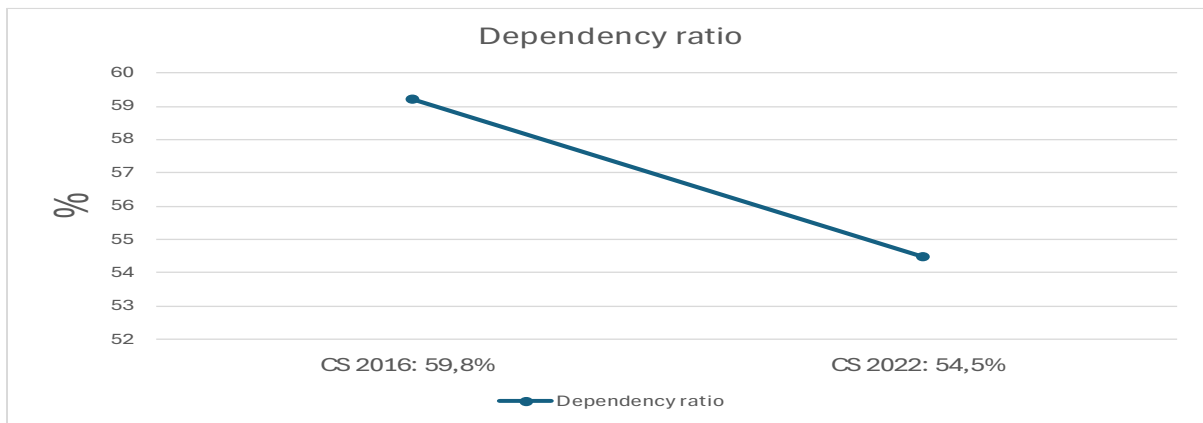
Figure 2: Census 2022

Table 10: Estimated number of Rural Households (Not recorded in Census 2022)

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

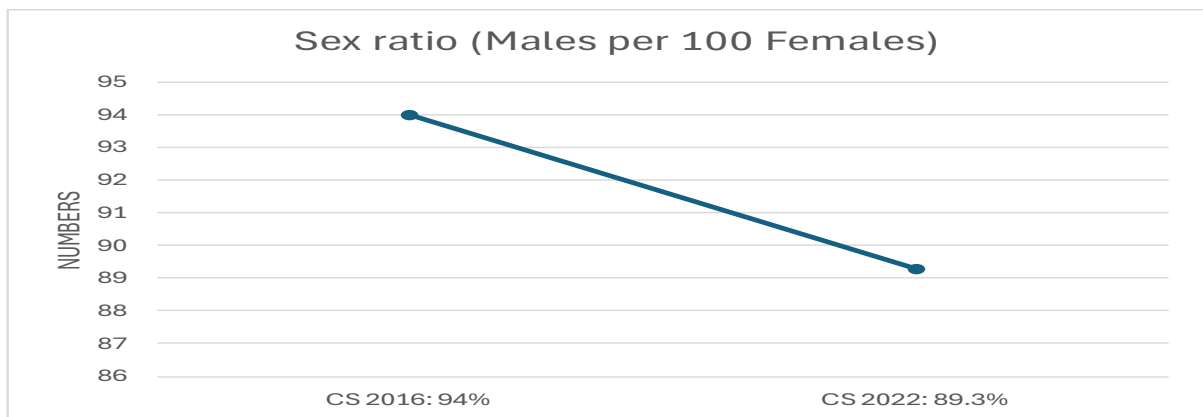
Source: Rural Survey (Mantsopa LM, 2016)

Figure 3: Dependency ratio



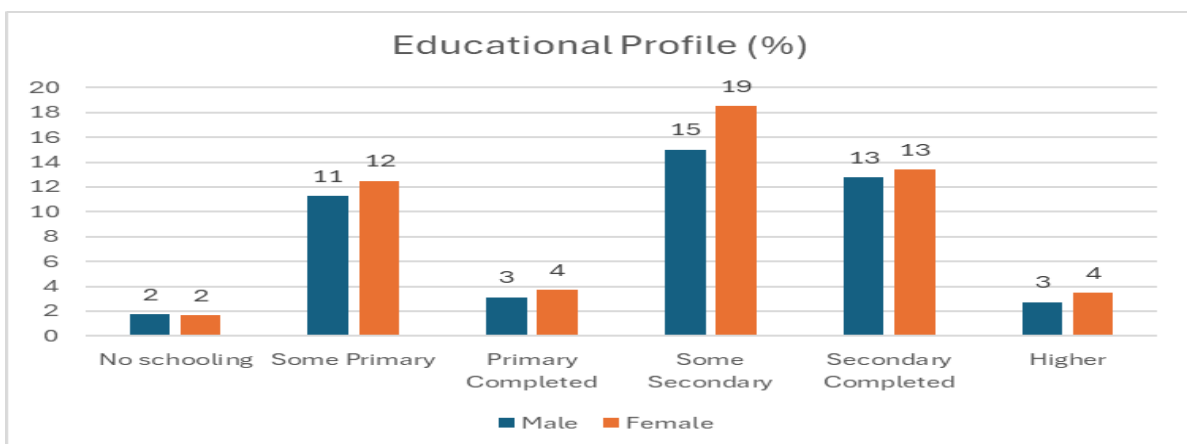
Source: Stats SA, Census 2011, and Community Survey 2016

Figure 4: Sex ratio



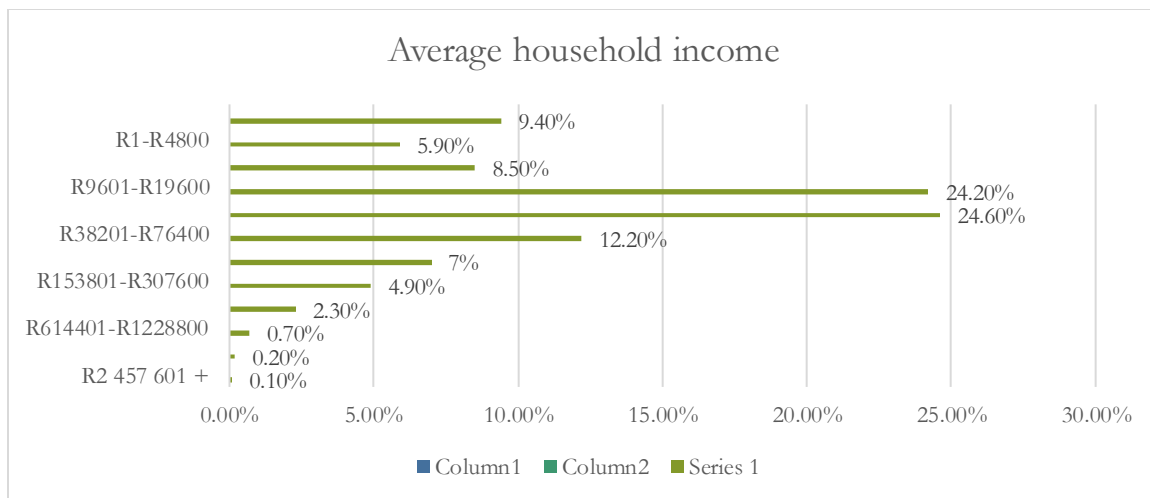
Source: Stats SA, Census 2011, and Community Survey 2016

Figure 5: Educational profile



Source: Stats SA, Census 2022

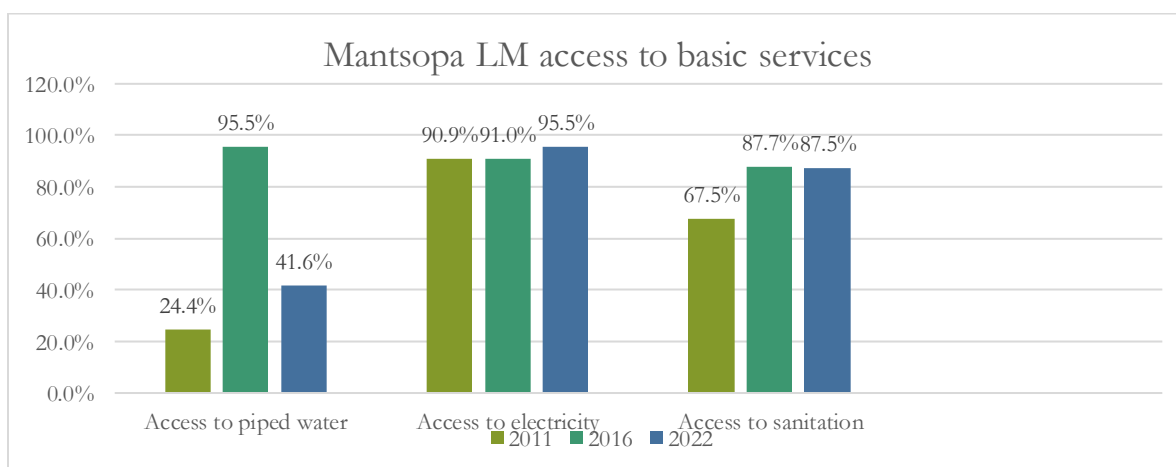
Figure 6: Household Income Profile (Not recorded in Census 2022)



Source: Stats Sa, Census 2011

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

Figure 7: Service Delivery within Mantsopa LM



Source: Stats SA, Census 2011, CS 2016, and Census 2022

Key socio-economic demographics

Mantsopa LM socio-economic overview	
Population and household delivery	Population (2022) – 55 891 Households (2022) – 15 982
Age profile	64.7% of the population is within working age
Educational	Completed higher education – 8.3% of the population
Household Income	Not recorded in Census 2022
Basic Service Delivery	Decreased households receiving basic services from 2016 to 2022

2.2.2 International and local migration within Mantsopa

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

2.3 Economic profile of Mantsopa LM

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

2.3.1 Economic growth

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

average growth of 1.3%. Although the district’s economic outlook remained somehow depressed, there were pleasing signs of recovery.

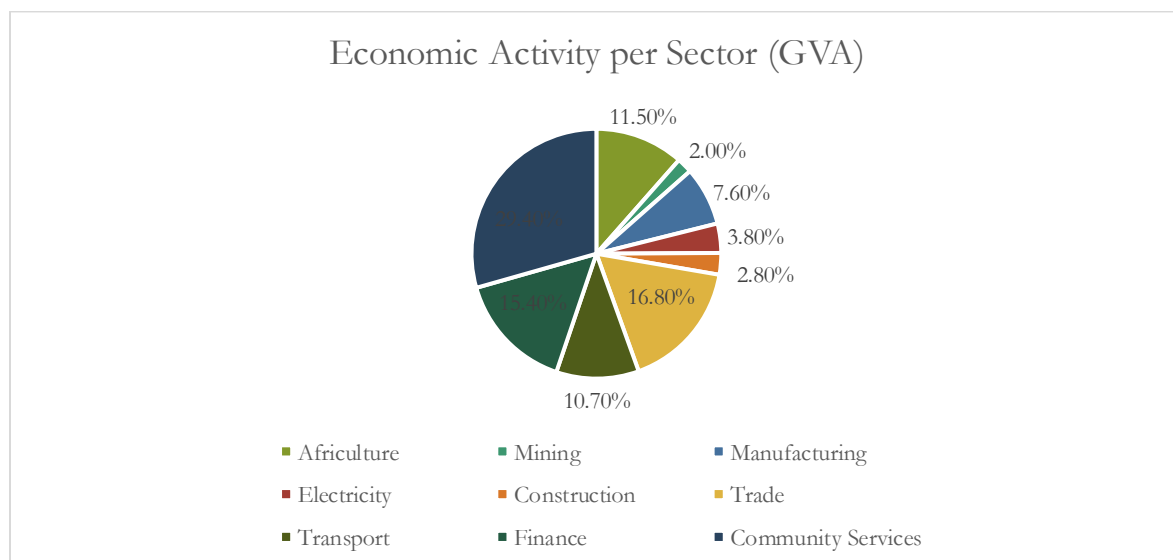
All the local municipalities had a positive growth rate in 2017. Setsoto grew by 7.1%, Dihlabeng by 4.7%, Nketoana by 8.7%, Maluti-a-Phofung by 1.4%, Phumelela by 4.8% and Mantsopa by 7.7%. This recovery was a result of an increase in agricultural output. The tertiary sector made the largest GVA contribution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

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

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

2.3.2 Economic activity by sector

Figure 8: District Economic activity sector



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

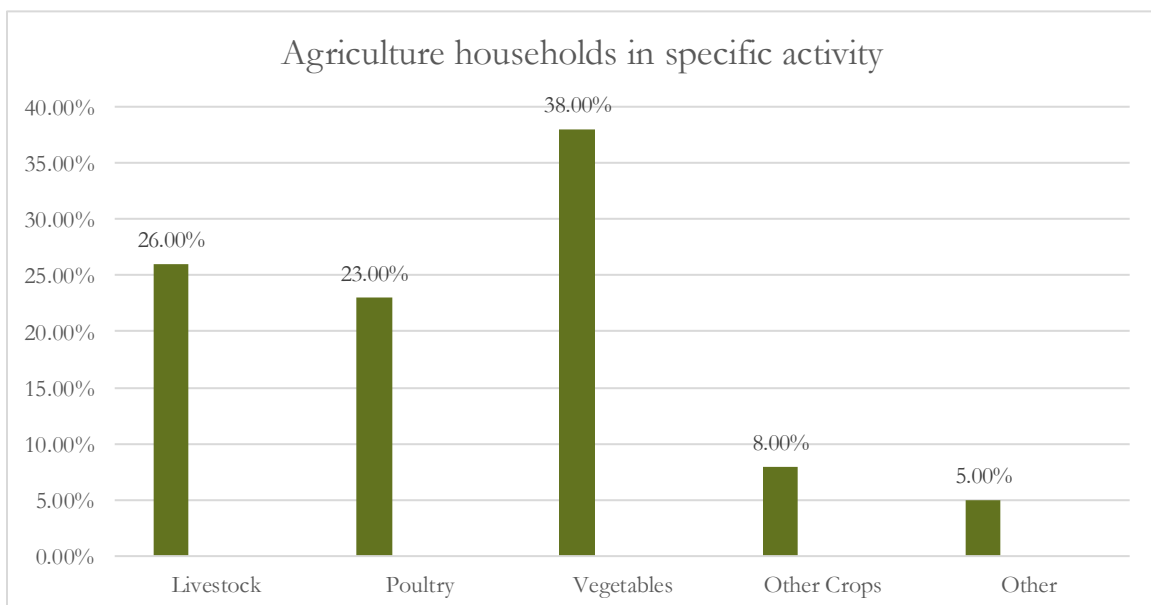
As seen in the above figure 8, the pillars of the local economy are Agriculture within the Primary Sector and Trade, Transport, Finance, and Community Services within the Tertiary Sector all accumulating 83.80% of the GVA to the local economy.

Ranking these sectors from the highest to the lowest:

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

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

Figure 9: Agriculture households in specific Activity (Not recorded in Census 2022)



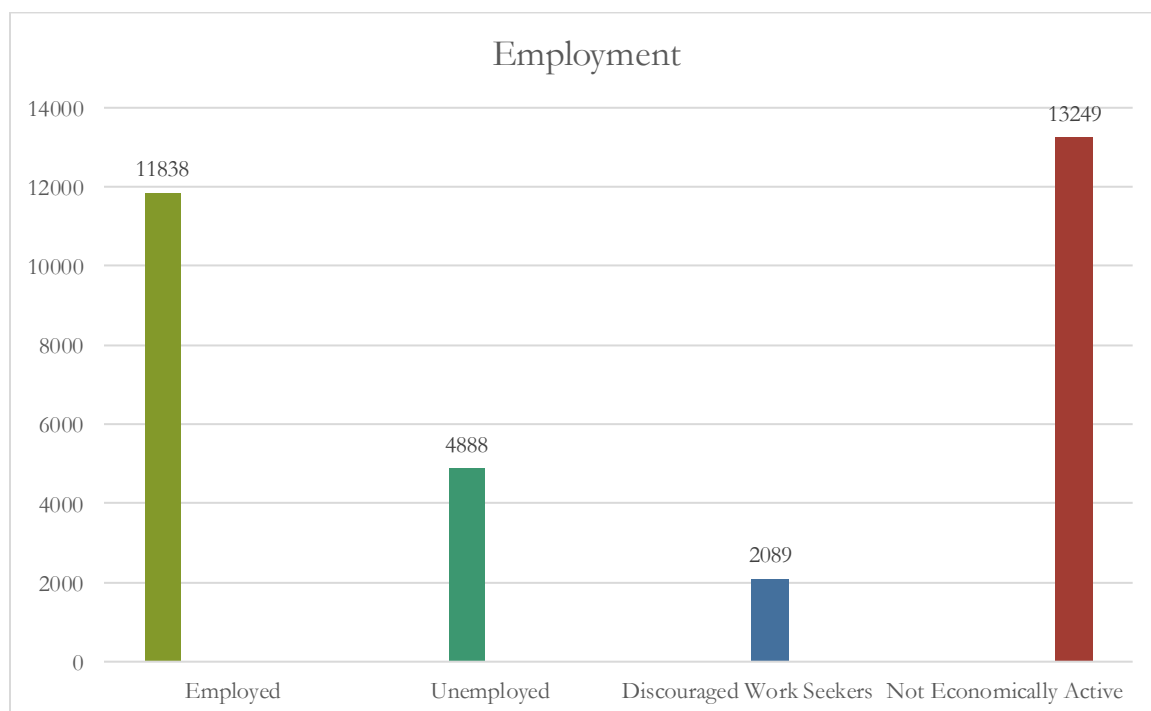
Source: Stats SA

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

2.3.3 Employment profile

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e., people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work. During the phase of conducting these statistics, the unemployment rate of the Mantsopa population stood at 29.2% with youth unemployment standing at 38.2% of the entire population. The current unemployment status of Mantsopa LM is reflected in the figure below:

Figure 10: Employment status (Not recorded in Census 2022)



Source: Stats SA, Census 2011

2.4 Municipal powers and functions

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

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

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

Table 11: Powers and functions (marked with ✓)

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

<i>Public Places</i>	✓	<i>Refuse Removal, Refuse Dumps & Solid Waste</i>	✓		
<i>Traffic and Parking</i>	✓	<i>Street Trading</i>	✓		

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

2.4.1 Service providers

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

Table 12: Service providers

<i>Service Delivered</i>	<i>Ladybrand</i>	<i>Hobhouse</i>	<i>Tweespruit</i>	<i>Excelsior</i>	<i>Thaba Patchoa</i>	<i>Rural Areas</i>
Water	Mantsopa Local Municipality and Bloemwater					Farm Owner
Sanitation	Mantsopa Local Municipality					Farm Owner
Electricity	Ladybrand town: Municipality Manyatseng: ESKOM Mauresnek & Platberg: Municipality	Hobhouse town ESKOM Dipelaneng: ESKOM	Tweespruit town: Municipality Borwa: ESKOM Dawiesville: Municipality	Excelsior town Municipality Mahlatswetsa: ESKOM	Thaba Patchoa ESKOM	Farms & Rural ESKOM
Road Network	Mantsopa Local Municipality & Provincial Dept of Roads & Police					
Health Care	Department of Health & Thabo Mofutsanyana Municipality (Environmental Health)					
Safety and Security	Mantsopa Local Municipality & South African Police Services					
Labour advice	Department of Labour					

<i>Service Delivered</i>	<i>Ladybrand</i>	<i>Hobhouse</i>	<i>Tweespruit</i>	<i>Excelsior</i>	<i>Thaba Patchoa</i>	<i>Rural Areas</i>
Environmental Conservation	Department Of Economic, Small Business Development, Tourism, and Environmental Affairs, Mantsopa Local Municipality					
Tourism Promotion	Maloti tourist route, Thabo Mofutsanyana District Municipality, Free State Tourism Authority					
Housing subsidies	Department of Human Settlements				Farm owners for farm residents	
Agriculture advice	Department of Agriculture					
Welfare Service	Department of Social Development					

2.5 Spatial Development Framework (SDF)

2.5.1 The SDF Vision

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

2.5.2 Municipal legislative framework

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

2.5.3 Objectives of the SDF

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

- To provide strategic guidance for the future, physical/spatial development of the Municipal area.
- Ensuring that the envisaged physical/spatial development reflects the social, economic, and environmental development issues identified in the IDP, i.e., while the SDF and LUMS provide primary guidance for the existing and future physical/spatial development of the municipality, such development can only be considered appropriate if it adequately addresses the social, economic, environmental, institutional issues identified in the IDP.

- To create a management tool for future development, i.e., providing a municipal-wide comprehensive town planning scheme that reflects the various existing development conditions, and which provides development management for the first steps of realizing the SDF.
- To establish a development structure, i.e., identifying basic structuring elements which provide development guidance, certainty, growth opportunities, and flexibility.
- To facilitate integration, i.e., ensuring appropriate vertical and horizontal linkage of policies, intentions, and development.
- To create generative systems, i.e., encouraging the establishment of development that generates additional activities, variety, and growth.
- To promote instrumentalism, i.e., acknowledging development as a continuous process and facilitating an ongoing development process.
- To create a sense of place, i.e., building on the specific opportunities of each location and encouraging the creation of unique environments.
- To cluster development and establish a centre strategy, i.e., discouraging development sprawl, encouraging the clustering of compatible development, and establishing a hierarchy of service nodes.
- To identify access routes as investment lines, i.e., utilizing levels of accessibility as guidance for the location of development components.
- To recognize natural resources as primary assets, i.e., positively integrating natural elements in the creation of a human and sustainable environment

2.5.4 Alignment to Provincial and District Plan

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

Table 13: Development Goals

Mantsopa Local Municipality	Thabo Mofutsanyana District Municipality	PGDS	Back to basics 10-point plan
To provide sustainable infrastructure and services	Infrastructure and service	Education, innovation, and skills development	<ol style="list-style-type: none"> 1. Ensuring Positive Community Experiences. 2. Municipalities Consistently Receiving Disclaimer Audit Opinions. 3. Revenue Enhancement Programme. 4. Appointment of Senior Managers in Municipalities. 5. Services and Infrastructure. 6. Implementation of Forensic Reports. 7. Metropolitan B2B Programme. 8. Strengthening Roles of District Municipalities. 9. Spatial Regional Integration Zones / Spatial Contracts. 10. Strengthen Capacity and Role of Provincial CoGTA Departments.
To stimulate sustainable economic development and tourism	Economic development and job creation	Inclusive economic growth and sustainable job creation	
To sustain financial management excellence	Financial viability	Sustainable rural development	
To improve human resource management excellence (Institutional transformation)	Social development	Improve the quality of life	
To improve good governance through effective leadership	Good governance and community participation	Good governance	

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

2.5.5 Alignment with the National Spatial Development Perspective (NSDP)

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

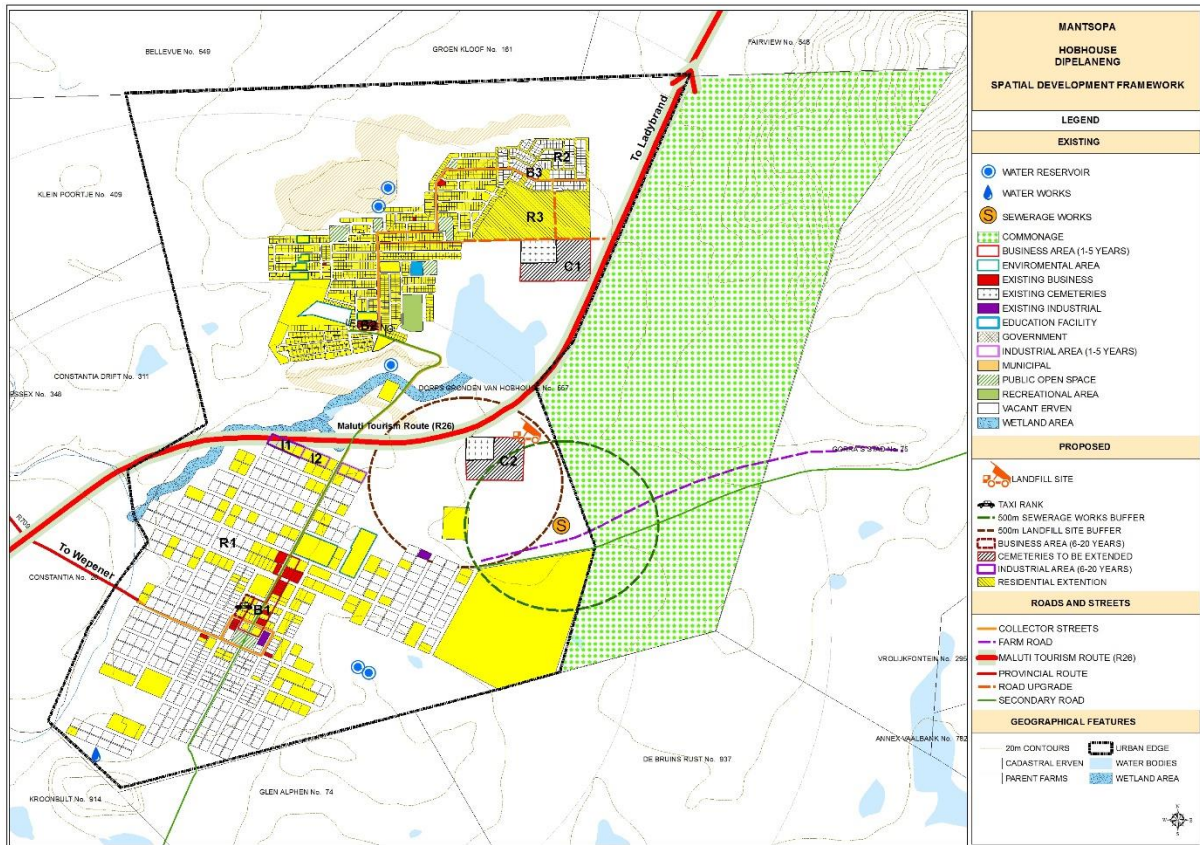
- By focusing on economic growth and empowerment creation in areas where this is most effective and sustainable
- Supporting restructuring where feasible to ensure greater competitive
- Fostering development based on local potential
- Ensuring that development institutions can provide basic services across the country.”

2.5.6 Alignment with Provincial Growth and Development Strategy

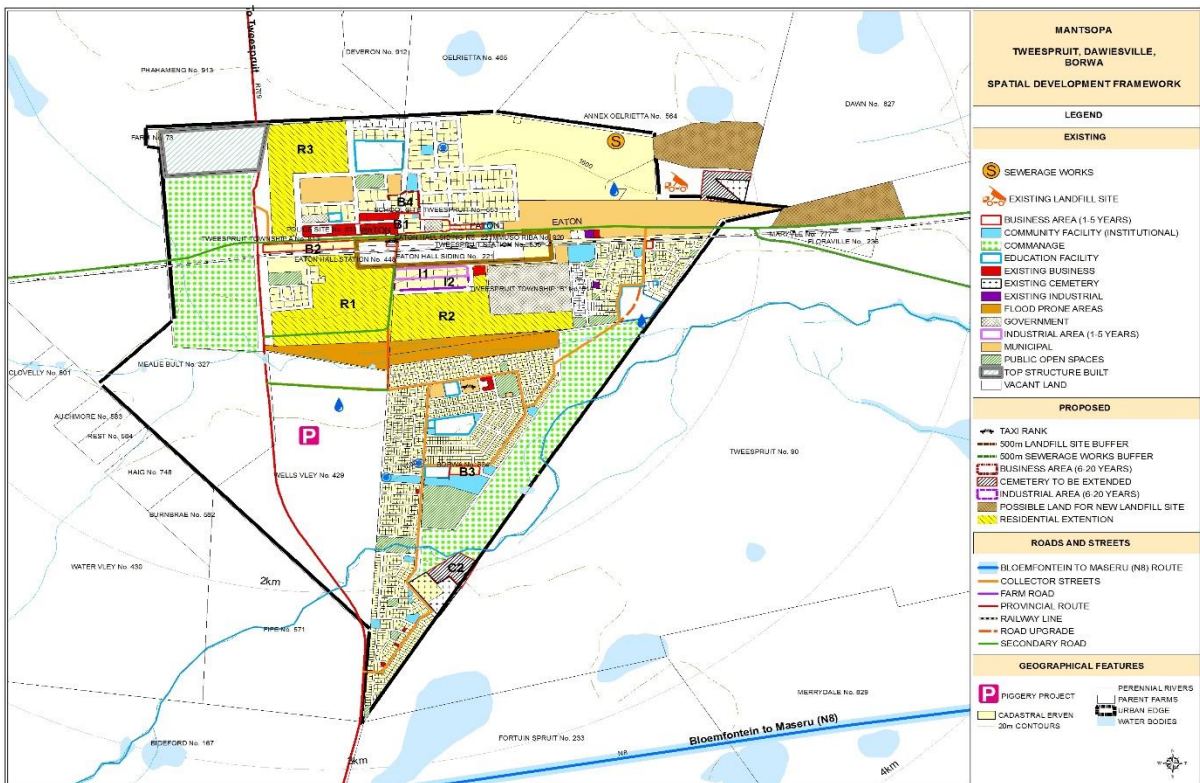
The Provincial Growth Development Strategy is a framework that indicates areas where economic opportunities exist; it also outlines the development priorities of the province. Some of the main objectives of the PGDS are to:

1. Serve as the overarching framework for development in the province
2. Guide the provincial government as well as other spheres, sectors, and role players from civil society, which can contribute, to development in the province.
3. Set a long-term vision and direction for development in the province.
4. Guide the district and metro areas’ development agenda.

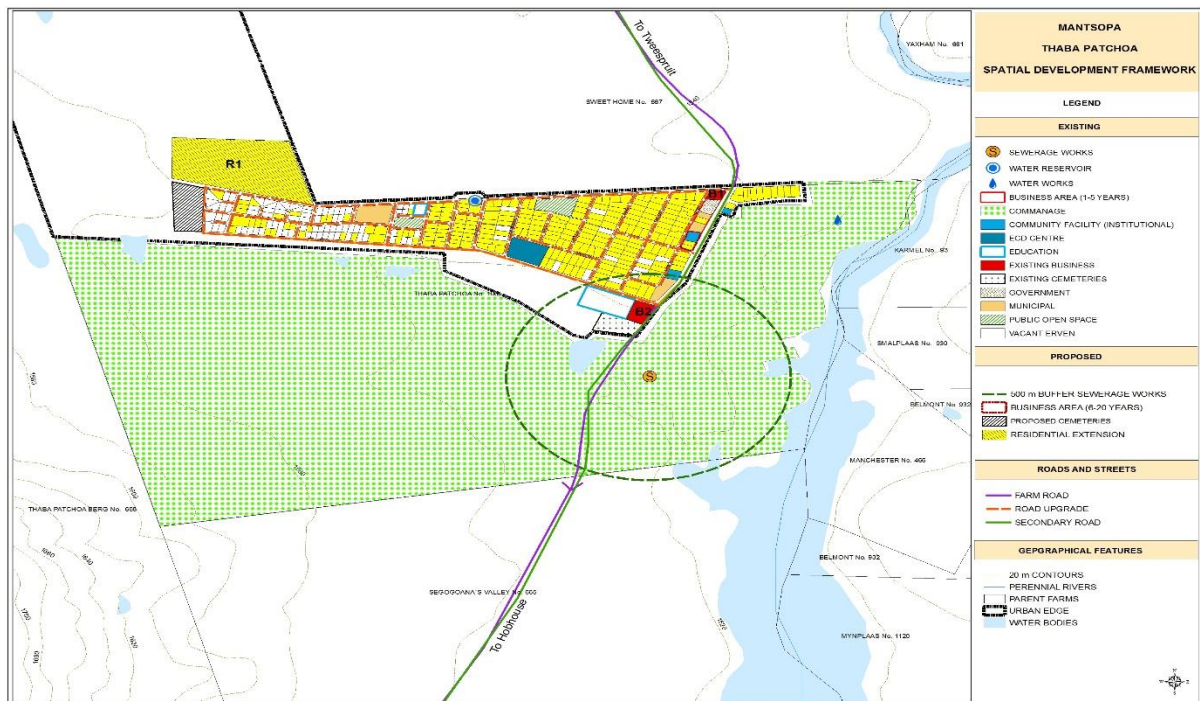
Hobhouse and Dipelaneng SDF proposal



Twespruit and Borwa SDF proposal



Thaba Patchoa SDF proposal



2.6 Environmental management framework

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

Mantsopa Municipality is rated 99th out of 213 municipalities in the country and 12th out of 19 municipalities in the province in terms of vulnerability according to GREENBOOK, CSIR. The municipality has a 3.9 out of 10 score. A high vulnerability score indicates an undesirable state persisting in the area e.g., Environmental pressures. The critical biodiversity areas in Mantsopa are associated with the mountain ranges on the northern sections of the municipality. The close association

between mountains and CBA can be attributed to their lower likelihood of transformation (due to rocky substrates and steep slopes) and their disproportionate role in landscape-wide ecological processes.

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

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

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

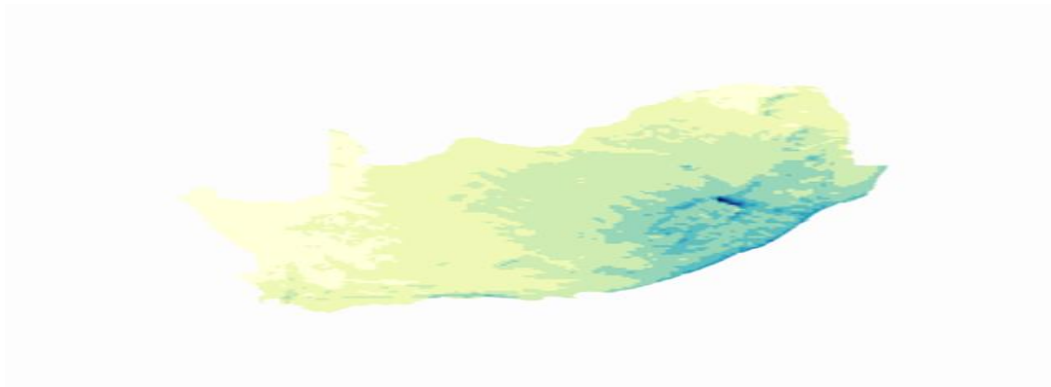
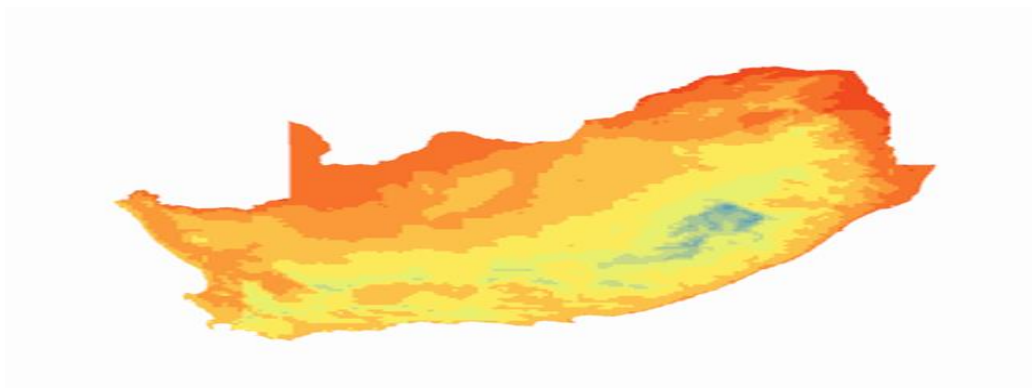


Figure 2: Representation of average temperature of South Africa, GREENBOOK (CSIR)



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

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

It is quite key for the Municipality to show ability for the management of Nature Reserves and Open Spaces for Biodiversity importance; Progressive development

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

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

a) Environmental Management Tools:

Municipalities use the adopted environmental management tools as a way of supporting the precautionary principle approach which serves as a guide to preventing the occurrence of environmental degradation within the municipal area of jurisdiction. The Precautionary Principle approach has many advantages since it encompasses the belief that the developers together with society should seek to avoid environmental damage by careful planning and stopping potentially harmful activities and promoting the sustainability of Municipal resources. Environmental awareness programmes need to be extended to all areas within the municipality. Although the general public is becoming increasingly aware of environmental issues such as global warming, sustainable development activities, renewable energy, greenhouse effects, water conservation, and air pollution, the municipality through the assistance of National Environmental Affairs implements different initiatives that seek to provide the public with alternatives or measures to combat environmental impacts such: waste burning, desertification, soil erosion, waste dumping and littering making use of the legislative tools as:

- National Environmental Management Act (107 of 1998)
- National Environmental Management: Biodiversity Act (10 of 2004) supports the conservation of plant and animal biodiversity, including the soil and water upon which it depends.

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

Involvement of Environmental NGO/NPOs

Municipalities should have a good working relationship with the local environmental NGOs and their input in the strategic planning of the municipal development programmes should always be taken into consideration. Caring for the environment is a joint venture within the municipality, which includes local communities and all relevant stakeholders. Issues of global climate change are taken very seriously, and NGOs are playing a crucial role in ensuring that the municipality adhered to environmental sustainability principles as outlined by the NEMA regulations.

b) Waste Management Hierarchy

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

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

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

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

c) Strategies and Priorities for Integrated Waste Management

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

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

- Waste Avoidance and Minimization Strategy
- Reduction and Resources Recovery Strategy

- Management of Residual waste Strategy

- **Waste Avoidance and Minimization Strategy**

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

- **Waste Reduction and Resource Recovery Strategy**

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

- i. the need to conserve finite resources
- ii. the need to reduce energy consumption
- iii. the need to reduce reliance on the landfill
- iv. The reality of increasing waste disposal costs.

- **Management of Residual Waste Strategy**

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

d) Climate Change and air quality

I. Environmentally sensitive areas

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

II. Environmentally Sustainable Development

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

- "that the disturbance of ecosystems and loss of biological diversity are avoided, or, where they cannot be altogether avoided, are minimised and remedied;
- "that pollution and degradation of the environment are avoided, or, where they cannot be altogether avoided, are minimised and remedied;
- "that the disturbance of landscapes and sites that constitute the nation's cultural heritage is avoided, or where it cannot be altogether avoided, is minimised and remedied;
- "that waste is avoided, or where it cannot be altogether avoided, minimised and re-used or recycled where possible and otherwise disposed of responsibly;

- "that the use and exploitation of non-renewable natural resources are responsible and equitable and consider the consequences of the depletion of the resource.
- "that the development, use, and exploitation of renewable resources and the ecosystems of which they are part do not exceed the level beyond which their integrity is jeopardised;
- "that a risk-averse and cautious approach is applied, which considers the limits of current knowledge about the consequences of decisions and actions; and
- "that negative impacts on the environment and people's environmental rights be anticipated and prevented, and where they cannot be altogether prevented, are minimised and remedied."

e) Energy Efficiency and Awareness programme

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

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

f) Air Quality Plan

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

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

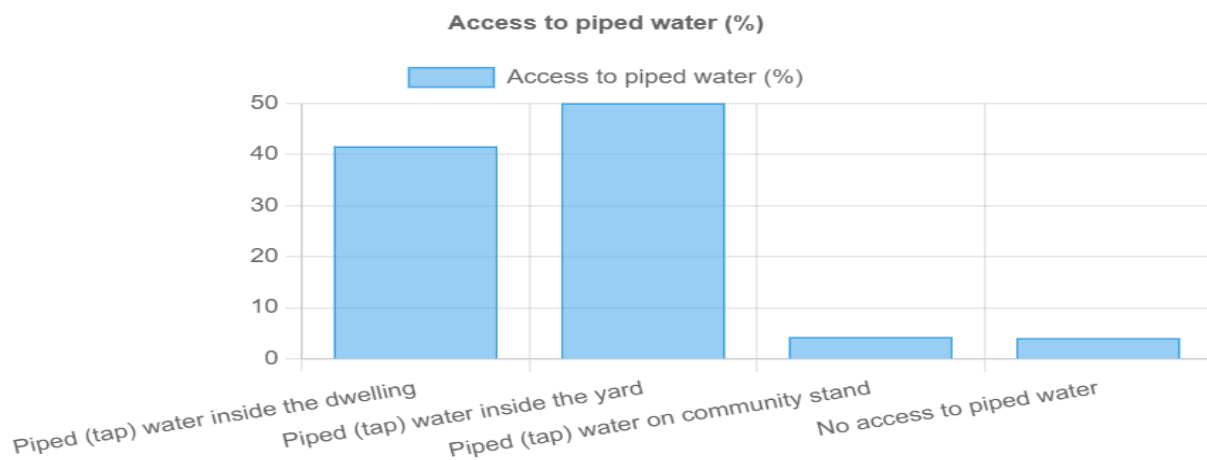
Section 156 of the constitution of the Republic of South Africa (Powers and functions of municipalities), refers to Part B of Schedule 4 and Part B of Schedule 5. “A municipality may make and administer by-laws for the administration of the matters which it has the right to administer”.

2.7. KPA: Basic Service

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

2.7.1 Water and sanitation

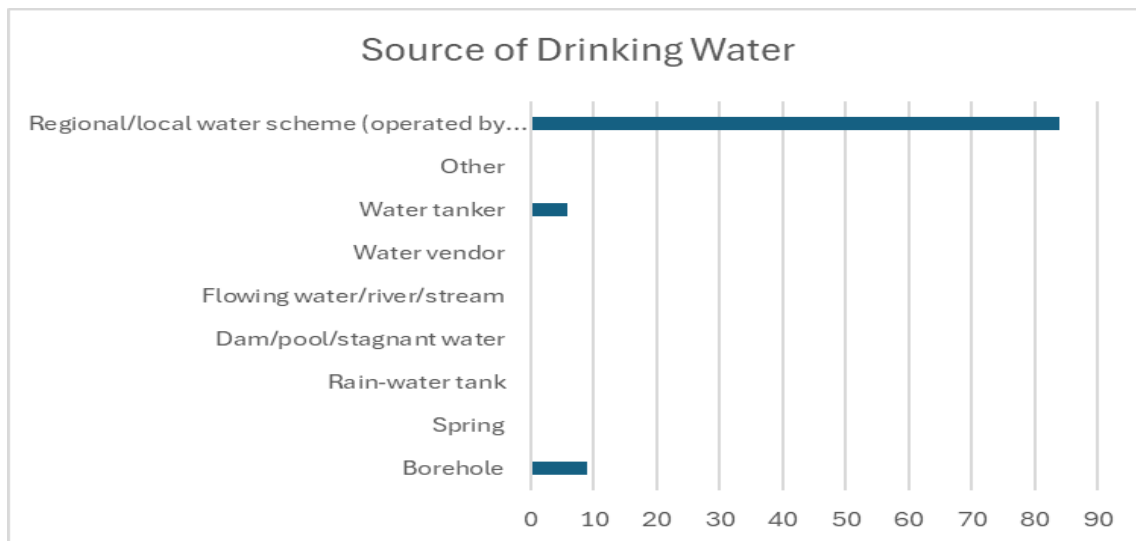
Figure 11: Percentage of households by water access status



Source: Stats SA, Census 2022

Figure 11 above indicates the percentage distribution of households in Mantsopa LM by water access status wherein 91.6% of households had access to piped water inside dwellings/yards whereas 4.1% of households had no access to piped water at all.

Figure 12: Percentage distribution of households by the main source



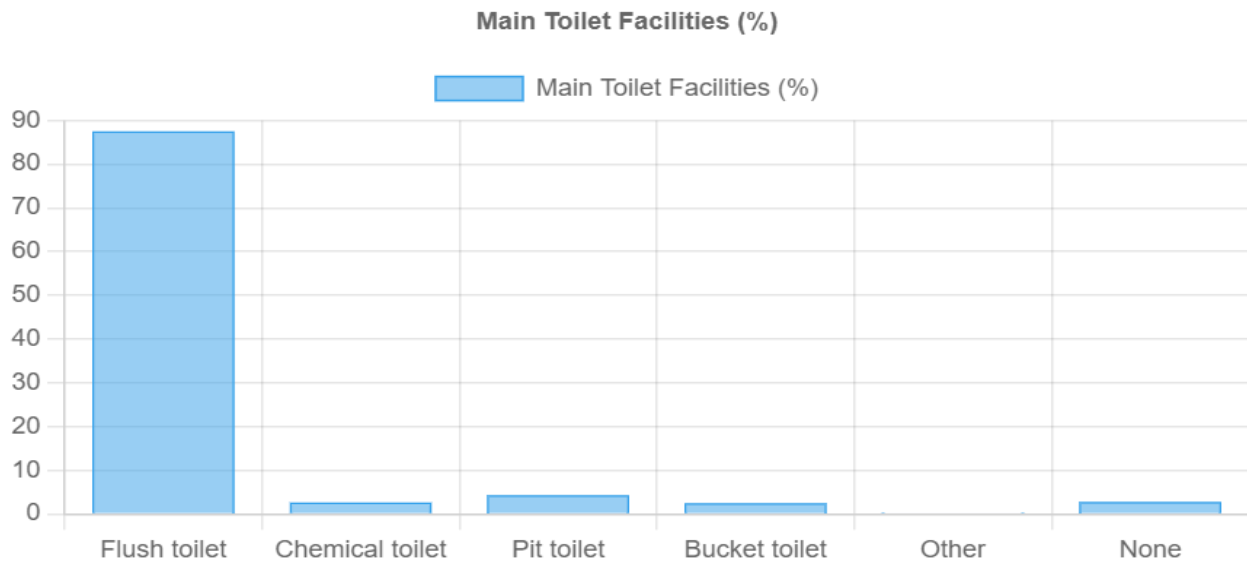
Source: Stats SA, Community Survey 2016

Note: Source of water, as well as water access, were not derived the same for both CS 2016 and CS 2022

Figure 12 above indicates the percentage distribution of households by the main source of water wherein 84% of households in Mantsopa local municipality have

access to piped water and 9% of households have access to water from boreholes outside the yard and 6% receive water through tinkering. None of the households' access water from wells, public/communal taps, or rain-water tanks in yards.

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



Source: Stats SA, Census 2022

Figure 13 above indicates the percentage distribution of households in Mantsopa local municipality by type of toilet facility being utilized. From the figure above, households with flush/chemical toilet facilities have increased from 87.7% in 2016 to 90.1% in 2022. Households without any toilet facilities have increased from 0.8% in 2016 to 2.8% in 2022.

2.7.1.1 Water sources and levels

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

Table 14: Water quality and source

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

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

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

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

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

- Continue awareness campaigns on Water Conservation and Water Demand Management.

Table 15: Current reservoir levels

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

2.7.1.2 Status of sanitation

Final Effluent Quality and Sewerage

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

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

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

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

Final Effluent Quality

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

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

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

2.7.1.3 Types of existing sanitation systems and wastewater facilities

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

Table 16: Sanitation systems and wastewater facilities

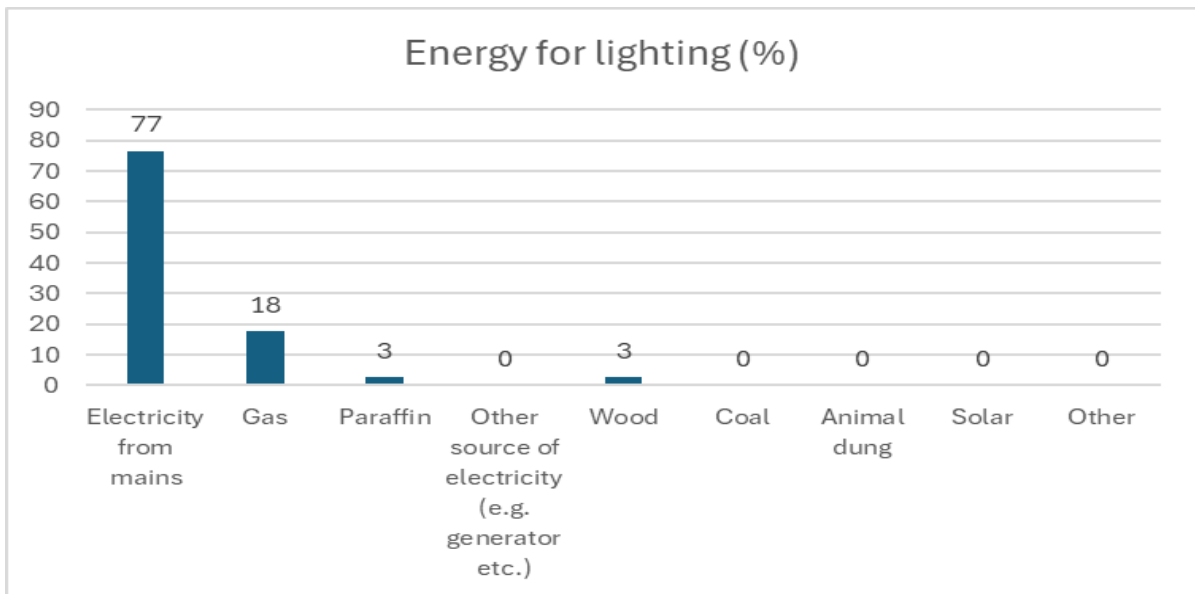
Town	Area	Sanitation Type	Facility	Condition
Ladybrand	Town, Manyatseng, Mauersnek & Platberg	Full Waterborne	Wastewater Treatment Plant	Good
Tweespruit	Town and Dawiesville	Full Waterborne	Oxidation Ponds	Poor
	Dairy Village	Septic tanks		
	Boroa	Closed Circuit System	Package Plant	The package plant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

				network/system is not functional
Thaba Phatchoa	Thaba Phatchoa	Full Waterborne	Oxidation Ponds	Poor

2.8 Electricity

According to Statistic South Africa, up to 91.0% of households had access to electricity by 2011 whereas only 0.2% had no access to electricity. However, in 2022 the number of households who had access to electricity increased from 91.0% in 2011 to 94.5% in 2022. The following figure illustrates this:

Figure 14: Percentage distribution of households with access to electricity



Source: Stats SA, Census 2022

2.9 Cemeteries and parks

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

In the case of MLM, there is sufficient cemetery space in Excelsior, there are three cemeteries, two are fully utilized and one is closed. In Tweespruit there is inadequate

cemetery space (land) although the cemeteries are in good condition. It is an urgent need that additional cemetery space to be developed within the 2022-2027 planning. Due to a high death rate, future cemetery areas need to be identified as a matter of urgency. As a result, community members are burying top on top of burials without the approval of the municipality.

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

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

Table 17: Status of cemeteries and parks

Town/Township	Cemetery/s	Status/Condition	Park/s	Status/Condition
Ladybrand/Manyatseng	6	3 fully utilised	7	Average/Poor
Hobhouse	5	2 fully utilised	1	Average
Excelsior	4	2 fully utilised	0	Average
Thaba-Patchoa	2	1 fully utilised	0	Good
Tweespruit	3	2 fully utilised	1	Average

2.10 Fire and disaster management

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

2.11 Waste Management and refuse collection services.

In terms of section 9 of NEMA: Waste Act 59 Of 2009, the “Waste service standards, a municipality must exercise its executive authority to deliver waste management services, including waste removal, waste storage, and waste disposal services, in a manner that does not conflict with section 7 or 8 of the Act. The act further emphasizes the importance of local standards for the management of solid waste that is disposed of by the municipality or at a waste disposal facility owned by the municipality, including requirements in respect of the avoidance and minimisation of the generation of waste and the reuse, recycling, and recovery of solid waste. Our municipality strives to better the services that it provides to its community to meet or exceed these standards.

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

Municipal Waste Officer

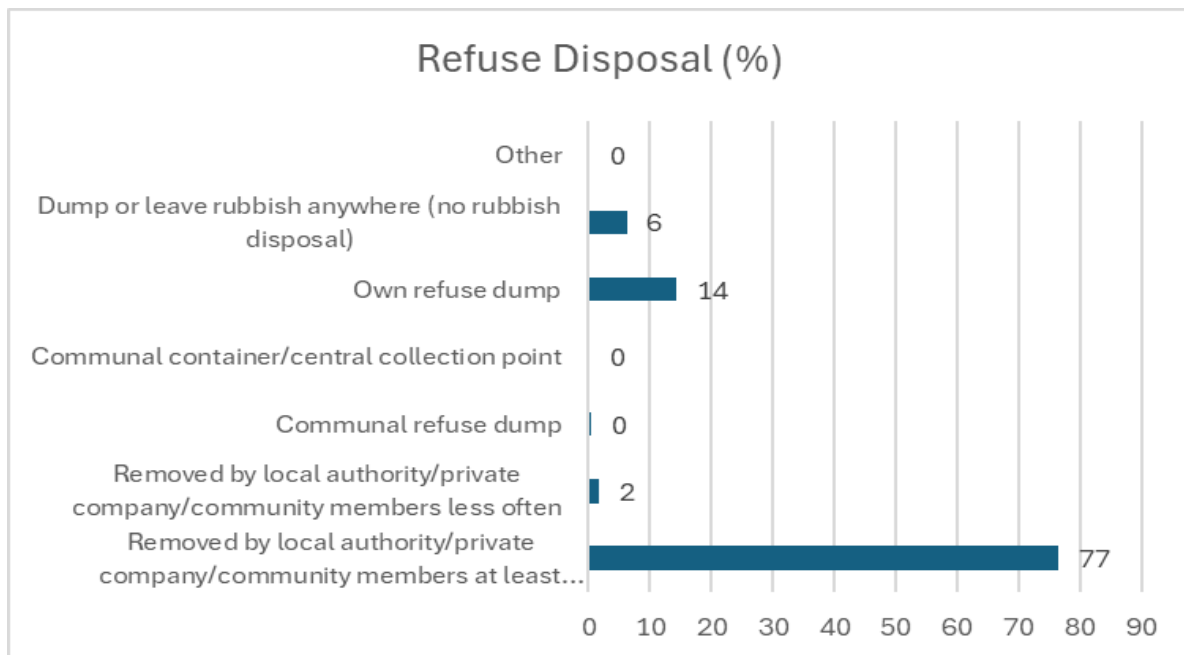
To ensure the environment is not harmful to the wellbeing of our communities, protection of the environment for the benefit of the present and the future generations through reasonable means such as pollution and ecological degradation, as well as promotion of conservation. The Municipality has implemented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

Refuse Collection

The Municipality performs refuse collection services from households, businesses, schools, clinics, and hospitals as per the collection schedule. The collection is done once weekly for households and twice a week for businesses. As reflected above in terms of the type of vehicle being used for removal and transportation. There is, however, challenges due to the old fleet for refuse collection such as compactor trucks and skip loaders. These vehicles break down all the time and as a result waste removal gets delayed at times and other vehicles not meant for refuse removal are used such as tipper trucks and vans. The condition of these vehicles is not good, and the Municipality will require to invest in new equipment soon to ensure reliable refuse removal services. The new development also puts more demand on the Municipality and that means resources will be widened to cover these areas that were initially never considered.

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

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



Source: Stats SA, Census 2022

Figure 15 above indicates the percentage distribution of households in Mantsopa local municipality by the overall rating of good quality of refuse removal services wherein 22% of households without any rubbish disposal rated municipality for good quality of refuse removal services and 77% of households whose refuse are removed by local authority less often than once a week rated the municipality for good quality of refuse removal services.

2.11.1 Environment Management Status Quo

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

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

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

WASTE MANAGEMENT									AVAILABILITY AND PARTICIPATION IN WASTE MANAGEMENT FORUM
WASTE DISPOSAL				ALTERNATIVE WASTE TREATMENT/ DIVERSION				SAWIS Reporting (YES/NO)	
AVAILABILITY OF LANDFILL SITES AND STATUS OF LICENSE/ COMPLYING WITH LICENSE	WEIGH BRIDGE	TRANSFER STATION	TRANSPORTATION MECHANISMS	SEPARATION AT SOURCE YES/NO if yes how many households and %	RECYCLING buyback centre, MRF, etc.	COMPOSTING	WASTE TO ENERGY i.e., biogas/electricity etc.		
4 Licensed, management outsourced but not compliant	No	None	Trucks and Tractors (Once a week)	Piloted at business sites and Municipal buildings	Municipal Buyback Center and small-scale	None	No	No	Active

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

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

CUT ACCROSSING ISSUES

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

2.12 Integrated Transport Plan (ITP)

Roads

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

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

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

Rail

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

Airfield

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

Public transport

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

Storm-water infrastructure

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

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

2.13 Integrated Human Settlement

g) Introduction

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

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

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

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

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

h) Objectives

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

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

2.13.1 Mantsopa planned future human settlement developments.

TOWN	LOCATION	TYPE OF PROJECT	NO. OF ERVEN/EXTENT OF LAND	ESTIMATED COST	YEAR
Ladybrand	Mauersnek Ext.4	Installation of water, sewer network and electricity and Roads	551	R 15,4m	2025/2026
	Area across R26	Planning, Surveying, and infrastructure installation	Municipal Portion 20	R 30m	2025/2026
	Marikana	Infrastructure Development	Municipal 3585	R 6m	2024//25-26
	Palamenteng	Infrastructure Development	Municipal 1960	R 5m	2024/25-26
	Extention 15	Formalisation	Portion 451		2025/2026
Tweespruit	3x Land packets	Formalisation	Municipal	R 18m	2025/2026
	Government	Formalisation	A portion of Unicom High School	R 30m	2025/2026
	Portion 151	Formalisation			2025/2026

	Polo Ground	Formalisation	174ha	R 9,570.000	2025/2026
Excelsior	Ext.4 Mahlatswetsa	Infrastructure Development	455	R 6.5m	2025/2026
	Ext.3 Mahlatswetsa	Testing of water, sewer, roads, and electricity infrastructure	417	R 20m	2025/2026
Hobhouse	Ext.2 Dipelaneng	Installation of water, sewer network and electricity and Roads	200	R 15m	2025/2026
	Town	Subdivision	35	R 500.000	2025/2026
Excelsior	Town	Subdivision	26	R 1m	2025/2026
Municipality	Farmlands and Commonages	Fresh vegetable production Camping sites One-stop, fresh fruit, and vegetable Market	Municipal Land (LED)	R 20m	2025/2026

SECTION C: VISION, OBJECTIVES, AND STRATEGIES

3.1 Introduction

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

3.2. Vision

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

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

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

“Serving community with excellence.”

3.3 Mission

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

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

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

3.4 Values

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

Consultation – to enhance effective stakeholder and community participation;

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

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

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

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

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

Transparency – to promote transparency and enhance good governance;

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

3.5. KPA: Good governance and public participation

3.5.1 Governance

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

3.5.1.1 Council

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

	FULL NAMES	CONTACT	ADDRESS	PARTY	GENDER	Email address
1	TSOENE MAMSIE EUNICE	078 366 0630/ 083 798 5391	29A PRINSLOO STREET, LADYBRAND, 9745	ANC PR	FEMALE	mayor@mantsopa.co.za
2	MOSELANTJA DOREH PHAROE	073 706 1156	1439 PLATBERG, LADYBRAND 9745	ANC PR	FEMALE	Omphilwekgauhelo02@gmail.com
3	TSIMATSIMA KAGISO SELINA	071 708 3269	338 BOROA, TWEESPRUIT 9770	ANC PR	FEMALE	kagisotsimatsima@gmail.com
4	HATTINGH DEWALD JACOBUS	072 658 1262	19 STEYN STREET, EXCELSIOR 9760	DA PR	MALE	dedocast66@gmail.com
5	MPHAKATHI RAKHOMO TIMOTHY	071 792 6483	1528 MAHLATSWETSA, EXCELSIOR 9760	DA PR	MALE	rakhomo19@gmail.com
6	NKIANE SENTLE JOSEPH	073 514 5796	318 LIPELANENG, HOBHOUSE	EFF PR	MALE	nkianesentle@gmail.com
7	LEFU LEORNAD MASILO	0698392320	1011 PLATBERG, LADYBRAND, 9745	DA	MALE	leonardlefu24@gmail.com
8	SANI BONAKELE MATTHEWS	084 272 7144	M529 THUSANONG, LADYBRAND	COPE PR	MALE	sanibm@live.co.za
9	MACHAKELA SELLO JACOB	073 047 0172	751 BOROA, TWEESPRUIT 9770	ANC Ward 1	MALE	Sjmachakela81@gmail.com
10	LEMPHANE ARABANG JUSTICE	063 098 7787	213 LEBAKENG STREET, DIPELANENG, HOBHOUSE	ANC Ward 2	MALE	justicelemphane@gmail.com
11	MOTSOANE KAMOHELO STANFORD	071 784 0610	291 MEKOKONG, MANYATSENG, 9745	ANC Ward 3	MALE	Motsoanekamohelo41@gmail.com
12	NCWADA MVUYO ELIOTT	083 234 7933	3041 LUSAKA, MANYATSENG, LADYBRAND 9745	ANC Ward 4	MALE	Ncwada66@gmail.com
13	MOLEFE DANIEL TSHEPO	073 339 8518	M440 THUSANANG, LADYBRAND 9745	ANC Ward 5	MALE	molefe.uk@gmail.com
14	TIGELI KGETHANG IGNITIOUS	078 309 9725	L3419 LUSAKA, LADYBRAND 9745	ANC Ward 6	MALE	tigeli.za@gmail.com
16	NICKY LEON VAN WYK	079 358 3731	4 SILWERBOOM STREET, LADYBRAND 9745	DA Ward 7	MALE	Leonvanwyk@gmail.com
16	MUTSI THABO ELIAS	071 757 9406	1426 KOMA VILLAGE, MAHLATSWETSA, EXCELSIOR 9760	ANC Ward 8	MALE	thabomutsi@962gmail.com
17	LETHOKO MAKALO ALPHONS	079 244 9458	815 MAHLATSWETSA, EXCELSIOR 9760	ANC Ward 9	MALE	Lethokomakalo@gmail.com

18	MOKOTJO MOHAU	073 738 3055	3656 MELLINIUM, MANYATSENG, 9745	EFF PR	MALE	Meshack43@gmail.com
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3.5.2 Established Section 79 committees

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

3.5.3 Internal Audit Committee and Functions

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

Internal Audit Function:	Audit Committee
<p>Status:</p> <p>The Internal Audit Division has completed audits as set out in the division's coverage plan and reviewed the operational plan. This report serves as a sum-up of all the identified weaknesses during the financial year under review. The purpose of the Internal Audit Division, as set out in the Internal Audit Charter, is to provide independent, objective assurance and consulting services and to also evaluate the effectiveness of risk management, internal control, and governance processes in terms of an integrated audit approach and to provide advice and information to management and the Audit Committee in a cost-effective manner.</p> <p>This report represents the results of the in-depth review of controls made on the identified high-risk activities.</p> <p>The audits conducted covered the following:</p> <ul style="list-style-type: none"> Reviewing systems established by management to ensure compliance with those policies, plans, procedures, laws, and regulations could have a significant impact on operations and determining whether Mantsopa is compliant. Reviewing means of safeguarding assets and appropriately, verifying the existence of assets. Assuring that the management process is adequate to identify and monitor significant risks. ▪ Reviewing internal financial control/reliability of the information. 	<p>Status:</p> <p>The audit committee was established on 07 June 2007 and consisted of three members as required by the law. The municipality appointed the current audit committee through normal recruitment processes on the 30th of January 2017 which consists of the following members:</p> <p>Chairperson: Mr. P.D Shale</p> <p>Member: Mr. O Seseane</p> <p>Member: Ms. G Moeti</p> <p>Audit committee objectives</p> <p>The main objective of the audit committee is to advise the council, accounting officer, and management staff on the effectiveness of internal controls, risk management, adequacy and reliability of financial statements, and annual performance reports. The audit committee is committed to assisting the council in performing its oversight responsibility.</p>

Internal Audit Function:	Audit Committee
<p>Scope of Work:</p> <p>The following activities will be audited and completed during the financial year under review:</p> <ol style="list-style-type: none"> 1. Fleet Management 2. Overtime 3. Reconciliations (Bank, Creditor & Debtor Reconciliations) 4. Payments of salaries 5. Contracts/Tenders 6. Application of services 7. Attendance Registers 8. Budget Control 9. Expenditure 10. Personal Appointment 11. Leaves 12. Tariffs 13. DoRA & MFMA 14. Occupational Health & Safety 15. Information Technology 16. Assets Management 17. Integrated Development Plan 18. Receipts 19. Long Overdue Accounts 20. Performance Management System 21. Skills Development 22. Temporary Employees 23. Review of Annual Financial Statements 24. Valuation Roll & Inventories 25. Follow-up Audits, Year-end audits & AD HOC audits 26. Risk Management 27. Subsistence & Travelling 28. Application of Service Delivery 29. Implementation of Council Resolutions 	<p>Scope of work</p> <ul style="list-style-type: none"> ▪ To ensure that effective, efficient, and transparent systems of financial and risk management and internal control are maintained by the Council, which contribute to the efficient and effective utilization of resources, safeguarding of assets, and the accomplishments of established goals for operations or programs. ▪ To promote the efficiency and effectiveness of accounting and management information systems. ▪ To ensure that, in accordance with the Council's public accountability, that justifiable decision pertaining to Municipal service rendering is taken. ▪ as indicated in policy statements, practices, and the uncovering of malpractice. ▪ To create a distinct and clear communications channel between the Council, management, external auditors, and internal auditors. ▪ To inform the Council regarding important problems which must be addressed concerning the preparation and discussion of the financial statements? ▪ To monitor the effectiveness of the internal audit function. ▪ To monitor management, internal audit, and external audit with reference to the drafting of the financial statements. ▪ To enhance the objectivity and credibility of reporting to stakeholders <p>NB! THE OVERALL MUNICIPAL EXTERNAL AUDITOR GENERAL'S OPINION FOR 3 FINANCIAL YEARS 2021/2022, 2022/2023, AND 2023/2024 – QUALIFIED OPONION WITH FINDINGS</p>

3.5.4 Risk Management

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

Risk Register

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

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

Fraud Risk Register

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

Information, Communication Technologies Risk Management

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

- d) Information Communication Technologies Continuation Plan;
- e) Functioning of the Information Communication Technologies Steering Committee;
- f) Information Communication Technologies, Communication, and Customer Care Relations' performance; and

g) Overall conformance and management of Information Communication Technologies and Customer Care Relations' risks.

Management of Compliance Risks

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

3.5.5 Information and Communication Technology (ICT)

Vision

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

Mission

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

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

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

ICT1	To offer timely and efficient technical support to end-users
ICT2	To provide software application support for end-user through analysis, research, evaluation, and integration of applications.
ICT3	To provide efficient, secure, and reliable network infrastructure that supports data and voice requirements for Mantsopa local municipality service delivery initiatives
ICT4	Increase service delivery of the municipality to its greater customers through highly effective systems
ICT5	Support and maintain systems used by all departments;

ICT6	Ensure policies and procedures are in place for governance
ICT7	To lead the delivery of IT systems and services according to industry best practices and government-based procedures.

3.5.6 Institutional development

3.5.6.1 Human Resource Plan

Background and legislative framework

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

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

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

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

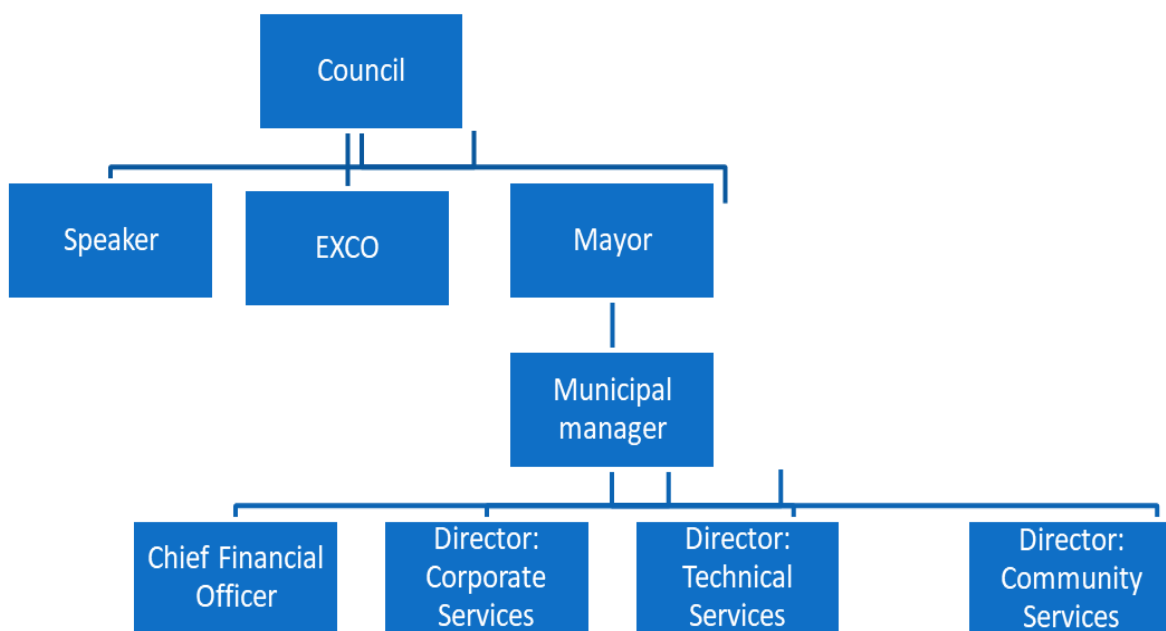
This legislative mandate concerning Human Resources is endorsed by Section 67 of the Municipal Systems Act, stating under the heading Human Resources Development, that a municipality in accordance with the Employment Equity Act, has developed and adopted appropriate systems and procedures to ensure fair,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

3.5.6.2 Organisational structure

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

Furthermore, the organizational structure as it stands currently is not congruent to the IDP and therefore does not assist the municipality in terms of responding to service delivery needs effectively and efficiently. As a result, the organogram is under review to ensure that it is consistent with the provisions of Section 51 of the Municipal Systems Act and the principles contained in the Human Resource Strategy; to give effect to the Municipality’s Integrated Development Plan and strategic objectives and in accordance with appropriate and universal principles of organizational design. The current municipal structure is as follows:

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



3.5.6.2.1 Workforce Planning

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

Table 18: Municipal workforce profile per existing divisions

Department	Permanent	Temp/Contract/Fixed Term	No. of Employees
Corporate Services	17	1	18
Municipal Manager	8	1	9
Finance and Treasury Office	51	9	60
Technical Services	174	4	178
Community Services	43	2	45
Office of the Mayor	0	4	4
Office of the Speaker	0	4	4
Office of the Council Whip	17	0	17
TOTAL	317	24	333

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

Qualification Ratio

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

Department	NQF 10	NQF 9	NQF 8	NQF 7	NQF 6	Technical	Total
Community Services	-	-	-	3	1	-	4
Municipal Manager	-	1	2	3	-	-	6
Budget and Treasury Office	-	-	-	4	2	-	6
Technical Services	-	-	-	1	5	-	6
TOTAL		1	2	11	8	-	22

Employment Equity Status Quo

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

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

3.6 KPA: Local Economic Development (LED)

STRATEGIC OBJECTIVE:

Create an environment that promotes local economic development.

INTENDED OUTCOME:

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

3.6.1 Purpose of LED and Local Tourism

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

National Development Plan

By 2030 aim to:

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

Enabling milestone

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

Critical Actions to be taken.

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

NDP objectives on economy and employment

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

- Simplifies dismissal procedures for non-performance or misconduct, especially for smaller firms.

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

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



3.6.2 Temporary employment opportunities created

Employment Type	No. of persons	Type of employment
Provincial Treasury Internship (FMG)	5	Contracted
MERSETA Internship	12	Contracted
Community Work Programme (CWP)	985	Contracted
Expanded Public Works Programme (Municipality)	69	Contracted
Department of Tourism	2	Contracted
Artisan Development Programme	60	Contracted
BANKSETA	21	Contracted
Capital Projects	149	Contracted
Total	1303	Term of contracts differs according to the scope and period of the project implemented

3.7 KPA: Financial viability and management

Purpose

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

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

Background

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

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

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

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

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

Financial objectives for the 2025/2026 financial year

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

3.8 FINANCIAL STRATEGY FRAMEWORK

3.8.1 Mantsopa Municipality is a developing and growing Municipality striving for service delivery excellence. Therefore, many challenges are faced with regard to Financial Planning and are ever-changing due to the dynamic setting of Local Government.

3.8.2 The priority for the Municipality, from the financial perspective, is to ensure the viability and sustainability of the Municipality. The Multi-Year Financial Plan and related strategies will, therefore, need to address a number of key areas in order to achieve this priority. These strategies are detailed below:

3.8.2.1 Revenue Enhancement Strategy:

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

3.8.2.2 Asset Management Strategy:

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

3.8.2.3 Financial Management Strategies:

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

3.8.2.4 Operational Financing Strategies:

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

3.8.2.5 Capital Funding Strategies:

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

3.8.2.6 Cost-Effective Strategy:

- a) Invest surplus cash not immediately required at the best available rates;
- b) Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macroeconomic growth limit guideline and Municipal cost increases.
- c) To remain as far as possible within the following selected key budget assumptions-
- d) Debt impairment calculated according to GRAP standards
- e) Overall cost escalation to be linked to the average inflation rates
- f) Tariffs increase to be in line with inflation plus Municipal growth except when regulated;
- g) Maintenance of assets of at least 7% of total operating expenditure

3.8.2.7 Measurable Performance Objectives for Revenue:

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

3.9 FINANCIAL MANAGEMENT POLICIES:

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

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

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

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

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

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

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

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

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

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

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

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

3.9.9 Information Technology Policy

The aim of this policy is:

The primary objective of the ICT unit:

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

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

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

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

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

3.10 FINANCIAL MANAGEMENT SYSTEMS

3.10.1 The municipality has migrated to an mSCOA compliant financial system procured from Munsoft since October 2023. The system has an integrated system comprising the following modules:

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

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

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

3.10.4 REVENUE FRAMEWORK:

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

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

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

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

- Growth in town and economic development
- Revenue enhancement
- Achievement of above 55% annualized collection rate for consumer revenue;
- National Treasury guidelines;
- Electricity tariffs increase within the National Electrification Regulator of South Africa (NERSA) approval;
- Determining tariff escalation rate by establishing / calculating revenue requirement; and
- Ensuring the ability to extend new services and recovering costs thereof.
- The South African economy is slowly recovering from the economic downturn and will still take some time for Municipal revenues to increase through local economic growth.
- Consequently, cash flows are expected to remain under pressure for the 2025/2026 financial year and a conservative approach is followed to project expected revenues and cash receipts.
- The following table is a summary of the budget;

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

FS196 Mantsopa - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	##	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	68,616	53,359	81,267	71,012	71,012	56,321	80,244	85,059	90,162
Service charges - Water	2	-	24,689	29,657	38,823	23,546	23,546	15,426	24,558	25,688	26,818
Service charges - Waste Water Management	2	-	30,338	30,096	42,270	28,582	28,582	19,062	29,811	31,183	32,555
Service charges - Waste Management	2	-	21,004	21,312	29,788	20,796	20,796	13,847	21,690	22,688	23,686
Sale of Goods and Rendering of Services		-	397	767	2,139	859	859	443	896	937	978
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	61,484	74,547	78,000	74,915	74,915	49,932	78,136	81,731	85,327
Interest earned from Current and Non Current		-	46	765	479	479	479	417	499	522	545
Dividends		-	46	-	539	98	98	57	102	107	111
Rent on Land		-	-	-	278	278	278	-	290	303	317
Rental from Fixed Assets		-	10	1,573	1,714	1,714	1,714	1,087	1,788	1,870	1,952
Licence and permits		-	4	19	230	230	230	16	240	251	262
Special Rating Levies		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	331	208	953	490	490	(178)	511	535	558
Non-Exchange Revenue											
Property rates	2	-	20,194	38,058	31,007	39,171	39,171	25,929	40,956	42,735	44,616
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	267	82	125	125	125	9	130	136	142
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		-	106,863	91,307	122,351	122,351	122,351	70,632	126,761	129,491	135,290
Interest		-	3,448	570	6,000	18,153	18,153	7,639	18,933	19,804	20,676
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	6,649	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers)		-	344,386	342,320	435,963	402,800	402,800	260,637	425,447	443,040	463,996
Expenditure											
Employee related costs	2	-	114,090	105,535	125,382	125,382	125,382	71,218	131,272	135,248	140,598
Remuneration of councillors		-	6,655	5,994	7,705	7,705	7,705	3,448	8,608	8,870	9,139
Bulk purchases - electricity	2	-	55,326	37,500	85,682	80,745	80,745	54,491	85,957	89,911	93,867
Inventory consumed	8	-	12,240	21,672	17,942	15,269	15,269	8,747	15,943	16,658	17,391
Debt impairment	3	-	-	-	42,438	155,265	155,265	-	110,757	90,466	67,850
Depreciation and amortisation		-	41,841	42,538	42,052	43,610	43,610	28,485	45,485	47,577	49,671
Interest		-	21,029	19,920	21,502	40,785	40,785	23,442	22,033	23,046	24,060
Contracted services		-	16,895	26,910	36,207	34,964	34,964	22,055	36,891	38,578	40,285
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	(19,409)	4,597	52,052	1,377	1,377	1,813	12,308	10,052	7,539
Operational costs		-	25,620	15,718	33,796	23,613	23,613	7,922	23,807	24,672	25,757
Losses on disposal of Assets		-	88,899	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		-	363,186	280,384	464,758	528,712	528,712	221,622	493,061	485,078	476,157
Surplus/(Deficit)		-	(18,801)	61,936	(28,794)	(125,913)	(125,913)	39,016	(67,613)	(42,037)	(12,161)
Transfers and subsidies - capital	6	-	19,965	8,442	32,449	40,005	40,005	27,368	34,811	37,062	37,661
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		-	1,164	70,378	3,654	(85,908)	(85,908)	66,384	(32,803)	(4,976)	25,500
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		-	1,164	70,378	3,654	(85,908)	(85,908)	66,384	(32,803)	(4,976)	25,500
Share of Surplus/Deficit attributable to Joint Ventures		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
municipality		-	1,164	70,378	3,654	(85,908)	(85,908)	66,384	(32,803)	(4,976)	25,500
Share of Surplus/Deficit attributable to Associates	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	-	1,164	70,378	3,654	(85,908)	(85,908)	66,384	(32,803)	(4,976)	25,500

Explanatory notes to Table A4 - Budget Summary 1

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

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

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

The Budget Summary provides the key information in this regard:

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

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

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

Total revenue is R435 963 million in 2024/25 and decreases to R 425 447 million by 2025/26. This represents a **14%** decrease from 2024/25 to the 2025/26 budget year.

Revenue to be generated from property rates is R 31 007 million in the 2024/25 financial year and increases to R 40 856 million by 2025/26 which represents **7%** adjustment on the rates of the operating revenue base of the Municipality.

Services charges relating to electricity, water, sanitation, and refuse removal constitute the biggest component of the revenue basket of the Municipality totaling R 192 148 million for the 2024/25 financial year and increasing to R 238 765 million by 2025/26.

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

A salary increase of 6 percent has been increased in the budget.

Bulk purchases have significantly increased over the 2024/25 period, increasing from R 85 682 million to R 87 114 million in 2025/26.

The operation and maintenance budget will remain at 6% in 2025/26 financial year, this will be a mammoth task but it's the duty of the administration to ensure that service delivery is at the heart of this 2025/26 IDP & Budget

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

FS196 Mantsopa - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding											
Vote Description	###	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1										
Capital Expenditure - Functional											
<i>Governance and administration</i>		-	30	-	-	-	-	-	-	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		-	30	-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		-	2,174	3,749	3,199	3,199	3,199	1,138	-	-	-
Community and social services		-	-	-	3,199	3,199	3,199	164	-	-	-
Sport and recreation		-	2,174	3,749	-	-	-	974	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	3,500	340	16,270	23,826	23,826	16,047	12,648	13,570	14,105
Planning and development		-	8	-	-	-	-	22	-	-	-
Road transport		-	3,492	340	16,270	23,826	23,826	16,025	12,648	13,570	14,105
Environmental protection		-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	14,836	3,306	12,980	12,980	12,980	6,616	22,163	23,492	23,556
Energy sources		-	4,269	-	-	-	-	-	-	-	-
Water management		-	9,879	-	-	-	-	5,576	-	-	-
Waste water management		-	304	3,306	12,980	12,980	12,980	464	12,384	13,000	12,650
Waste management		-	384	-	-	-	-	576	9,779	10,492	10,906
<i>Other</i>		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	-	20,541	7,395	32,449	40,005	40,005	23,801	34,811	37,062	37,661
Funded by:											
National Government		-	20,511	7,395	32,449	40,005	40,005	23,801	34,811	37,062	37,661
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	20,511	7,395	32,449	40,005	40,005	23,801	34,811	37,062	37,661
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	30	-	-	-	-	-	-	-	-
Total Capital Funding	7	-	20,541	7,395	32,449	40,005	40,005	23,801	34,811	37,062	37,661

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

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

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

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

FS196 Mantsopa - Table A6 Budgeted Financial Position											
Description	##	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year	Budget Year +1	Budget Year +2
R thousand											
ASSETS											
Current assets											
Cash and cash equivalents		-	(3,854)	21,845	86,410	59,093	59,093	41,083	(72,452)	(34,306)	37,225
Trade and other receivables from exchange transactions	1	-	216,509	361,672	193,347	111,051	111,051	303,378	440,511	428,461	419,595
Receivables from non-exchange transactions	1	-	9,762	32,012	(20,065)	(9,080)	(9,080)	53,797	63,322	87,421	108,886
Current portion of non-current receivables		-	7	7	(294)	7	7	7	7	7	7
Inventory	2	-	292,147	292,105	276,205	278,979	278,979	576,997	7,042	7,042	7,042
VAT		-	87,794	98,199	87,801	87,801	87,801	113,547	99,148	93,298	87,190
Other current assets		-	296	302	296	296	296	294	302	302	302
Total current assets		-	602,660	806,141	623,699	528,146	528,146	1,089,103	537,879	582,224	660,247
Non current assets											
Investments		-	1,310	1,310	1,310	1,310	1,310	1,672	1,672	1,672	1,672
Investment property		-	61,994	61,994	61,994	61,994	61,994	61,726	61,726	61,726	61,726
Property, plant and equipment	3	-	513,746	478,605	504,143	510,141	510,141	203,166	708,048	697,533	685,523
Biological assets		-	-	-	-	-	-	-	-	-	-
Living and non-living resources		-	-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-	-
Intangible assets		-	30	30	30	30	30	(115)	-	-	-
Trade and other receivables from exchange transactions		-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions		-	146	146	146	146	146	140	140	140	140
Other non-current assets		-	-	-	-	-	-	-	-	-	-
Total non current assets		-	577,227	542,086	567,624	573,622	573,622	266,588	771,585	761,069	749,059
TOTAL ASSETS		-	1.179.887	1.348.227	1.191.323	1.101.768	1.101.768	#####	1.309.464	1.343.293	1.409.306

Explanatory notes to Table A6 - Budgeted Financial Position 1.

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

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

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

FS196 Mantsopa - Table A7 Budgeted Cash Flows											
Description	##	2022/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year	Budget Year +1	Budget Year +2
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	-	9,325	39,448	59,765	59,765	59,765	32,001	37,819	43,637
Service charges		-	-	38,757	220,768	177,118	177,118	177,118	128,942	160,126	193,911
Other revenue		-	-	34,721	43,024	42,327	42,327	42,327	44,392	46,434	48,477
Transfers and Subsidies - Operational	1	-	-	81,465	122,351	122,351	122,351	122,351	126,761	129,491	135,290
Transfers and Subsidies - Capital	1	-	-	25,553	32,449	40,005	40,005	40,005	34,811	37,062	37,661
Interest		-	-	739	479	479	479	479	499	522	545
Dividends		-	-	-	539	98	98	98	102	107	111
Payments											
Suppliers and employees		-	(90,866)	(13,647)	(310,439)	(292,693)	(292,693)	(292,693)	(300,486)	(311,853)	(324,863)
Interest		-	-	(573)	(21,502)	(40,785)	(40,785)	(40,785)	(21,156)	(22,129)	(23,103)
Transfers and Subsidies	1	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		-	(90,866)	176,340	127,118	108,666	108,666	108,666	45,866	77,579	111,667
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		-	-	(8,253)	(37,316)	(46,005)	(46,005)	(46,005)	(34,811)	(37,062)	(37,661)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	-	(8,253)	(37,316)	(46,005)	(46,005)	(46,005)	(34,811)	(37,062)	(37,661)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) IN CASH AND CASH EQUIVALENTS		-	(90,866)	168,087	89,802	62,660	62,660	62,660	11,055	40,517	74,007
Cash/cash equivalents at the year begin:	2	-	335	(3,855)	(3,855)	(3,855)	(3,855)	(3,855)	-	11,055	51,573
Cash/cash equivalents at the year end:	2	-	(90,531)	164,232	85,947	58,805	58,805	58,805	11,055	51,573	125,579

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

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

3.11 TARIFF SETTING:

- 3.11.1 Mantsopa Municipality derives its revenue from the provision of services such as electricity, water, sanitation, and refuse removal. A considerable portion of the Revenue is also derived from property rates and grants by National Governments as well as other minor changes such as traffic fines.
- 3.11.2 As in the past, increase cost primarily driven by the Consumer Price Index (CPIX), dictates an increase in the tariffs charged to the consumers and the ratepayers. It, therefore, follows that all the tariffs will have to be increased by a percentage in line with the forecasted CPIX estimated at 4.9% for the 2024/25 Financial Year and 5.01% for the 2024/26 year.
- 3.11.3 It is realized that the ability of the community to pay for services rendered is also under tremendous pressure and that the economic outlook for the near future requires everybody to make sacrifices.
- 3.11.4 The additional revenue that will be generated through increased tariffs has to ensure continued service delivery.
- 3.11.5 The latest figures released by STATS SA indicated contractions in several spheres of the economy, and this confirms that the disposable income of households remains under a lot of strain.
- 3.11.6 By drastically increasing tariffs on essential commodities, more strain will be added on the already cash-strapped resident households.
- 3.11.7 The outcome of the proposed increase in tariffs for 2025/26 on the different categories is attached as Draft Tariff List 2025/2026 in the annexure section.
- 3.11.8 The implementation of the Credit Control and Debt Collection Policy, particularly with regards to strengthening and capacitating the revenue division will aid in ensuring that the Municipality increases its current collection rate. It is however envisaged that with the pressure on tariff increases to fund the Medium-Term Budget, the payment rate will become under pressure and special attention will have to be paid to managing all revenue and cash streams, especially debtors.
- 3.11.9 The Equitable Share allocation is mainly used to provide free basic services to approximately **4000** Indigents although the target for 2025/26 is **8000** which is approximately 70% of Mantsopa Households.

3.12. FINANCIAL CONCLUSION

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

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

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

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

4. Mantsopa LM Development strategies

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

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

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

WATER SERVICES				
Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
<p>To ensure that 100% of households in formal and informal settlements in the Mantsopa municipal area have access to the basic level of water by 2022</p>	<p>All (100% of) households in formal and informal settlements having access to the basic level of water by 2022. This includes 383 additional households provided with the basic level of water (water connections) in Manyatseng.</p>	<p>The Municipality's water-related strategies are informed by the Water Services Development Plan.</p> <p>The target of 100% access to a basic level of water requires the following interventions:</p> <ul style="list-style-type: none"> • Maintenance of existing levels of accessibility to clean, potable water in those areas where the service is currently available; • Expanding access to new residential and business sites informal areas, and • Maintenance, operation, and expansion of water-related infrastructure that enable the municipality to ensure access to the defined level of service. <p>In light of the above-mentioned, the Municipality's strategy focuses on three elements, namely:</p> <ul style="list-style-type: none"> • Continuous maintenance and operation of water infrastructure to ensure that current levels of accessibility to water could be maintained; • Expand infrastructure to expansions in-service points; and • Ensure that processes and systems are in place to provide acceptable quality drinking water. <ul style="list-style-type: none"> • Fund implementation of water quality monitoring. • Fund bulk water supply for Excelsior and Tweespruit. <p>Fund implementation of Bulk water supply for Hobhouse including commissioning of existing boreholes.</p>	<ol style="list-style-type: none"> 1. Water Infrastructure: <ul style="list-style-type: none"> • Expanding water infrastructure and the water network • Operation and Maintenance of water infrastructure 2. Water Quality Management <ul style="list-style-type: none"> • Water Quality Control • Improving the blue drop score of the municipality • Daily testing of drinking water 	<ul style="list-style-type: none"> • Refurbishment of Tompson Borehole • Refurbishment of Genoa Pump Station • Refurbishment of Cathcart Pump Station and Upgrading of Chlorination room • Drilling and equipping of 6 boreholes around Manyatseng • Ladybrand Bulk Water Supply: Increasing Storage Capacity and optimising the Water Reticulation Network for Ladybrand/Manyatseng. • Upgrading/Refurbishment of Genoa Water Treatment Works. • Provision of water and sewer reticulation in Ext. 10 • Provision of water and sewer reticulation in Ext. 1 and Ext. 5 • WCWDM for Ladybrand • Construction of a slow protection using gabions and river mattress to protect main water pipeline on a bridge. • Investigation of alternative raw water supply for Tweespruit and Excelsior. • Upgrading Tweespruit Water Treatment Works. • Refurbishment of redundant 4 boreholes in Tweespruit and Hobhouse. • Geohydrological survey within 20km radius in Tweespruit.

WATER SERVICES				
Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
				<ul style="list-style-type: none"> • Equipping of 3 boreholes and associated pipeline in Excelsior • Refurbishment of 3 boreholes in Excelsior • Upgrading of the water packaging plant • Upgrading of Hobhouse storage capacity and reticulation network • Refurbishment of Hobhouse Water Treatment Works and Construction of Pump Station • Upgrading of Water Treatment Plant, Reservoirs and Water network. • Refurbishment of Boreholes in Thaba Patchoa. • RBIG Scheme: Mantsopa Towns, Mantsopa Local Municipality Bulk Water Supply. • Excelsior augmentation of water supply Ext. 3 & 4 elevated tanks. • Construction and furnishment of water testing laboratory
<p><i>Key definitions:</i></p> <ul style="list-style-type: none"> • The term 'formal settlements' refers to the urban settlements of Ladybrand, Manyatseng, Mauresnek, Tweespruit, Borwa, Mauresnek, Thaba Patchoa, Hobhouse, and Dipelaneng Excelsior, and Mahlatswetsa. It excludes rural farming communities. • The basic level of service refers to a community tap within a 200-meter walking distance from the dwelling and is informed by the national RDP standard. • The norm of all (100%) refers to a baseline of 15170 households in formal settlements 				
<p><i>Priority Issue:</i></p> <ul style="list-style-type: none"> • Improve the bulk water supply to Ladybrand, Tweespruit, Excelsior • Improve the blue drop assessment status of the Municipality 				

WATER SERVICES				
Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To ensure that 8 farms have access to the water source by 2021	8 farms have access to the water source by 2021	Communities in rural areas (farming communities) are part of the Municipality's service mandate. In response to this commitment, the municipality has started a process of making available acceptable quality drinking water to farming communities in rural areas.	1. Providing water to rural farming communities	Boreholes were installed in 8 farming areas
To ensure that all (100%) of registered indigents have access to free basic water	6 500 registered indigents have access to free basic water	The municipality implements government policy related to registered indigents and provides 6 kilolitres of free basic water per household to registered indigent households	2. Free Basic Services: Water; read in conjunction with the administration of indigents	
<p><i>Definitions:</i></p> <ul style="list-style-type: none"> Registered indigents refer to indigents registered in the Municipality's Indigent Register Basic free water = 6 kilolitre per month per registered indigent household 				

SANITATION				
Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To ensure that 100% of households in formal settlements in the Mantsopa municipal area have access to the basic level of sanitation by 2017	<ul style="list-style-type: none"> 100% of households in formal settlements have access to a basic level of sanitation All (100%) of registered indigents (4,645 persons) receive free basic sanitation at least the RDP level 	<p>The municipality needs to provide 100% of the Mantsopa community with access to at least an RDP level of sanitation. Given the capacity limitations of the municipality, this will not be possible for rural areas and farming communities, but for formal settlements, it will. The municipality's strategy in this regard focuses on ensuring that all households in formal settlements have access to at least an RDP level of sanitation. This strategy includes maintaining, upgrading, and extending the infrastructure required to maintain such levels of access.</p> <p>An important element of the municipality's strategic approach toward sanitation is to improve</p>	<ol style="list-style-type: none"> Sanitation infrastructure: Operation and maintenance of sanitation infrastructure Expansion of existing sanitation infrastructure and network Wastewater Management Access to free basic sanitation to all registered indigents Increase the capacity of all reported sewer lines. Bucket Eradication in Hobhouse. Bucket Eradication in Tweespruit. 	<ul style="list-style-type: none"> Refurbishment of Platberg Pump Station. Ladybrand Flood Damage: Rehabilitation of Pump Station and Bulk Sewer Pipeline. Repair of Outfall Sewer in Manyatseng Refurbishment/Upgrading of Wastewater Treatment Works. Ladybrand: Repair and refurbishment of bulk outfall sewer pipeline.

SANITATION				
Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
		<p>its wastewater management standards (green drop status). The conversion of VIP toilets to waterborne systems is an important element of the municipality's strategic framework for sanitation services.</p> <ul style="list-style-type: none"> Purchasing of Land for the development of Oxidation ponds in Tweespruit. <p>Additional funding for the completion of phase 3 bucket eradication projects in Hobhouse and Tweespruit.</p>		<ul style="list-style-type: none"> Manyatseng upgrading of bulk sewer pipeline. Water and sewer reticulation in Ext. 4 Refurbishment of Hobhouse sewer package plant and pumpstation Refurbishment of Tweespruit sewer package plant and pumpstation. Excelsior: Refurbishment of Sewer Pumpstation and Pipeline in Ext. 3 & 4 Refurbishment of oxidation ponds in Excelsior.
<p><i>Key definitions:</i></p> <ul style="list-style-type: none"> The term 'formal settlements' refers to the urban settlements of Ladybrand, Manyatseng, Mauresnek, Tweespruit, Borwa, Mauresnek, Thaba Patchoa, Hobhouse, and Dipelaneng Excelsior, and Mahlatswetsa. It excludes rural farming communities. The basic level of service refers to a community tab within a 200-meter walking distance from the dwelling and is informed by the national RDP standard. The norm of all (100%) refers to a baseline of 15170 households in formal settlements 				
<p><i>Priority Issue:</i></p> <ul style="list-style-type: none"> Upgrade Sewer the bulk Pipeline to pump station in Tweespruit Upgrade Ladybrand Wastewater Treatment Works Improve the green drop assessment status of the Municipality 				

ROADS AND STORMWATER				
Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To preserve and Improve Municipal Roads and Storm-water Infrastructure	<ul style="list-style-type: none"> Improved access to economic opportunities/hubs and places of public interests Negative impacts of flood minimised 	<p>Roads</p> <ul style="list-style-type: none"> Improving the condition of all classes of roads Continuously maintaining all paved roads <p>Stormwater</p> <ul style="list-style-type: none"> Controlling storm-water runoff Continuously maintaining storm-water channels 	<p>Roads</p> <ul style="list-style-type: none"> Paving all class 3 and 4 roads. (Area connector roads) Gravelling all class 5 and 6 roads (reticulation roads) Re-surfacing asphalt roads Upgrading of access roads to graveyards in all areas of Mantsopa <p>Stormwater</p> <ul style="list-style-type: none"> Identifying critical storm-water paths Cleaning storm-water channels Replacing/Repairing under-capacitated or dilapidated stormwater 	<p>Roads: Re-construction/ Re-surfacing</p> <ol style="list-style-type: none"> Resurfacing Church Street (from Eskom to Metleleng drive) Resurfacing Piet Retief Street (from Shell to Joubert street) Resurfacing Church Street (from Piet Retief Street to Dan Pienaar) Resurfacing Joubert Street (from Collins Street to 8th street) Resurfacing Metleleng drive (from church street to Itumeleng hall) Resurfacing the road linking Borwa and Dawiesville Resurfacing Taaljard street in Dipelaneng Resurfacing a school's street in Mahlatswetsa Resurfacing of Van Riebeeck Street <p>Roads: Upgrading to the paved road</p> <ol style="list-style-type: none"> Paving Mekokong access streets in Manyatseng Paving access road to Thabong Ext 9 in Manyatseng Paving of the road to Manyatseng graveyard and Mekokong Paving the street to the sports facility in Manyatseng Paving the street to a sports facility in Dipelaneng Paving the street to a sports facility in Mahlatswetsa Paving of internal roads in Borwa Repairing of paved road in Vukazenzele Construction of 1.7km paved road in Marantha Rehabilitation of pavement road to graveyard in Hobhouse Paving of Collen Street and a portion of Joubert Street <p>Gravelling Projects</p> <ol style="list-style-type: none"> Purchasing roads construction equipment (e.g., TLB, Water Cart, and Sheep foot roller) Developing gravel borrow pits Gravelling Thabong Ext 9 and 10 internal roads (Manyatseng) Gravelling the road leading to Mother's Trust (Manyatseng) Gravelling Platberg roads Regravelling Dipelaneng old section Regravelling Putswa-Stene section roads in Mahlatswetsa <p>Storm-water Projects</p> <ol style="list-style-type: none"> Manyatseng, Ladybrand, Mauersnek, and Platberg storm-water analysis Dipelaneng and Hobhouse storm-water analysis

ROADS AND STORMWATER				
Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
				30. Borwa, Dawiesville, and Tweespruit storm-water analysis 31. Thaba Patchoa storm-water analysis 32. Mahlatswetsa and Excelsior storm-water analysis 33. Clearing storm-water canal through riverside to Mekokong twice a year (Manyatseng) 34. Clearing stormwater channel in Metleleng drive twice a year (Manyatseng) 35. Clearing storm-water channel in Shugu street (Manyatseng) 36. Manyatseng: Construction of 7km concrete stormwater channel in Ward 3, 5 & 6 37. Rehabilitation of main stormwater channel in Masakeng 38. Construction of concrete stormwater channel in Mauersnek 39. Construction of pedestrian bridge between Manyatseng and Platberg 40. Opening of catch pits in Ladybrand CBD 41. Lining of stormwater channels, canals etc. for areas with severe floods for catchment in Manyatseng and Ladybrand 42. Lining of stormwater channels, canals etc. for areas with severe floods for catchment in Hobhouse and Dipelaneng 43. Lining of stormwater channels, canals etc. for areas with severe floods for catchment in Excelsior and Mahlatswetsa 44. Lining of stormwater channels, canals etc. for areas with severe floods for catchment in Tweespruit and Borwa

ELECTRICITY SERVICES				
Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
				<ul style="list-style-type: none"> • Construction 15km medium voltage cable to the substation • Ladybrand Bulk Infrastructure upgrade main substation • Ladybrand Upgrade of Old Hospital Substation • Ladybrand installation of XLPE cable between main substation and hospital substation

ELECTRICITY SERVICES				
Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
				<ul style="list-style-type: none"> • Mahlatswetsa Ext. 4 new household connections in Excelsior • Household Connections at Marikana (3585 and Palamenteng 1960 at Manyatseng • Mauersnek Ext. 4 new household connections in Ladybrand • Main Substation upgrade and refurbishment in Tweespruit • Replacement of Genoa line transformers and construction of high voltage line • Refurbishment of main sub in Tweespruit (switch gear, breakers and etc.) • Installation of alternative power supply at water pumpstations across Mantsopa towns

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

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

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

URBAN PLANNING				
Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
		and 52(7) of SPLUMA, which says municipalities are the first authority for all Land use/ Development planning.		
To assess the LU/ D Management tools/ policies for Development Decisions		<p>Have done the assessment, and the findings are as follows:</p> <ul style="list-style-type: none"> • The By-laws document is SPLUMA compliant and gazetted, hence it is a legal document. • SDF is also adopted by the council, although it needs amendment on the updates of the maps. <p>Land Use Scheme is still a draft, and still in the initial phase hence we need a previous Town Planning Scheme</p>		

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

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

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

ROADS AND TRAFFIC MANAHEMENT				
Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To ensure effective traffic management and security		<ul style="list-style-type: none"> • Effective traffic control • Monitoring, taxi ranks in all units within Mantsopa for a long-term • Law Enforcement, road and safety awareness 		<ul style="list-style-type: none"> • Roadblocks • Road safety awareness (schools, taxi operators, and pre-schools scholar patrol)

FLEET MANAGEMENT AND MAINTENANCE				
Strategic Objective	Outcome Indicators	Strategies	Programmes	Projects
To implement effective and efficient systems of Fleet Management and Maintenance Division	<ul style="list-style-type: none"> - Establish a uniform code of practice and conduct for all users, drivers, and operators - Improved Fleet Budget and Expenditure Management and Accountability - Ensure that all fleet and assets have a comprehensive Insurance Cover - Ensure all vehicles and plants are registered, licensed, and roadworthy - Improved turnaround time and downtime due to fleet breakdowns 	<ul style="list-style-type: none"> Development and review of Fleet Management Policy and Procedures Compile monthly fleet expense report Compile monthly and/ or quarterly insurance claim register Annual fitness and roadworthy testing and licensing of all vehicles Compile monthly planned and unplanned maintenance reports. Fleet Management procurement plan Obsolete, redundant, and Uneconomical to repair fleet Register 	<ul style="list-style-type: none"> Review Policy Capacity building of workshop personnel Tender process and appointment of the service provider 	Recruitment of Mechanic, Assistant mechanics, and Welder

	- Multiyear capital program to ensure fleet assets are replaced at the end of their economic life			
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4.1 Performance Management

4.1.1 Adjusted Service Delivery and Implementation Plan (SDBIP) 2024/2025

Mayor's approval and recommendation to Council

Section 53 (1) (c) states that the mayor must-

(1) (c) take all reasonable steps to ensure-

(i) That the municipality approves its annual budget before the start of the year;

(ii) That the municipality's service delivery and budget and implementation plan is approved by the mayor 28 days after the approval of the budget; and

(iii) That the annual performance agreements as required in terms section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-

(aa) comply with this Act in order to promote sound financial management;

(bb) are linked to measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and

(cc) are concluded in accordance with section 57 (2) of the Municipal Systems Act.

(2) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.

(3) The mayor must ensure-

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

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

I, **COUNCILLOR MMAMAMA EUNICE TSOENE** in my capacity as the MAYOR of MANTSOPA LOCAL MUNICIPALITY, hereby confirm receipt of the Service Delivery and Budget Implementation Plan for 2024/2025 as required by section 53 (1) (c) (ii) of the Municipal Finance Management Act, 56 of 2003, as stated above with the attached MFMA Circular 88 Annexure for notification as per the requirements of Addendum 4 of MFMA Circular 88.

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CLLR. M.E. TSOENE

MAYOR

Introduction

The purpose of this document is to present the Draft Service Delivery and Budget Implementation Plan (SDBIP) of Mantsopa Local Municipality for the 2024/2025 financial year. The development, implementation, and monitoring of a SDBIP is a requirement of the Municipal Finance Management Act, 56 of 2003.

The Service Delivery and Budget Implementation Plan gives effect to the Integrated Development Plan and the Budget of the municipality. It is an expression of the objectives of the municipality in quantifiable outcomes that will be implemented by the administration for the financial period. It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management and any other official who has signed a performance agreement. It therefore facilitates oversight over financial and non-financial performance of the municipality.

The Service Delivery and Budget Implementation Plan is a key management, implementation, and monitoring tool, which provides operational content to the end of year service delivery targets, set in the Integrated Development Plan and Budget. The SDBIP provides a credible information management plan to ensure service delivery targets and other performance management indicators are achieved.

It is a mechanism that ensures that the Integrated Development Plan and the Budget are aligned. The focus of the SDBIP is the creation of both financial and non-financial measurable performance objectives in the form of service delivery targets.

The Service Delivery and Budget Implementation Plan 2024/2025 will not only ensure appropriate monitoring in the execution of the municipal budget and processes involved in the allocations of budget to achieve key strategic priorities as set by the municipality's Integrated Development Plan, but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for overall annual and quarterly organisational performance for the 2023/2024 financial year. The SDBIP also assists the executive, council, and the community in their respect for oversight responsibilities since it serves as an implementation and monitoring tool.

- **Part 1: SDBIP Overview**

Legislative Framework

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

h) Projections for each month of: -

vi. Revenue to be collected, by source; and

vii. Operational and capital expenditure by, vote

i) Service delivery targets and performance indicators for each quarter; and

j) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(1) (c).

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

Components of the SDBIP

- Monthly projections of revenue to be collected for each source
- Monthly projections of expenditure and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward Information for expenditure and service delivery
- Detailed capital budget broken down by ward over three years

Monthly Projections of Revenue to be collected for each Source

The third quarter budget and performance report indicate that actual revenue collected is lower than the year-to-date budget, the average revenue collection rate is at 55%. Some of the revenue received is from grants allocated by the National Treasury through Division of Revenue allocations. Failure to collect its revenue as budgeted will impact on the municipality's ability to provide services to the community. The municipality therefore must intensify measures to achieve its monthly revenue targets for each source.

These measures will enable the municipality to assess its cash flow on a monthly basis with the view of undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash. Furthermore, the effectiveness of Revenue Enhancement Strategy, Credit Control and Debt Collection Policies and procedures can be monitored with appropriate actions taken to remedy the situation.

Monthly Projections of Expenditure and Revenue for each Vote

The monthly projection of revenue and expenditure by vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is monthly projections per vote in addition to projections by source. When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actual. The vote must be aligned to the organisational structure to indicate the budget spread.

Section 71(1)(c), (d) and (f) of MFMA requires reporting against such monthly projections in the Service Delivery and Budget Implementation Plan

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

This component of the Service Delivery and Budget Implementation Plan requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National Treasury's Municipal Finance Management Act, 56 of 2003, Circular 13, is the utilisation of scorecards to monitor service delivery.

Ward information for expenditure and service delivery

It is important to recognize that councillors and the community will also benefit greatly from a further breakdown of information on services into municipal wards. Chapter 8 of the SDBIP provides a breakdown of Key Performance Indicators into municipal wards.

Detailed capital budget broken down by ward over three years

Information detailing infrastructure projects containing project description and anticipated costs over the three-year period. A summary of capital projects per the Integrated Development Plan is available on the website. The procurement process is an important component to ensure effective and timely infrastructure/capital service delivery, and this will also ensure that irregular expenditure is curbed.

Based on the key priority areas as identified in the Integrated Development Plan, the municipality will focus on the following six core functions:

- Basic Service
- Local Economic Development
- Institutional Capacity
- Financial Management and Accounting
- Good Governance, Transparency and Accountability
- Public Participation

Municipal scorecard perspective

MUNICIPAL SCORE CARD PERSPECTIVE	KPA's	IDP PRIORITY ISSUES
Service Delivery Perspective	Basic Service Delivery and Infrastructure Investment	<ul style="list-style-type: none"> ▪ Water ▪ Sanitation ▪ Electricity ▪ Roads and Stormwater
Municipal Socio-Economic Development Perspective	Local Economic Development	<ul style="list-style-type: none"> ▪ Local Economic Development & Rural Development ▪ Upgrading of Tourism attraction sites ▪ SMME Development
	Community Development and Social Cohesion	<ul style="list-style-type: none"> ▪ Community Facilities ▪ Housing and Land ▪ Safety and security ▪ Environmental Health and Conservation
Institutional Transformation Perspective	Municipal transformation and institutional development	<ul style="list-style-type: none"> ▪ Human Resources ▪ Administration ▪ Legal Service and Contract Management ▪ Skills Development: <ul style="list-style-type: none"> ○ Training & Education ○ Learnership □ Information Communication Technology (ICT)

		<input type="checkbox"/> Ward Committees
Sound Financial Management Perspective	Financial viability and financial Management	<ul style="list-style-type: none"> ▪ Revenue ▪ Expenditure ▪ Asset and Liability Management ▪ SCM ▪ Financial Management Reforms ▪ MFMA Compliance
Governance Perspective	Good governance and community Participation	<ul style="list-style-type: none"> ▪ Good corporate governance ▪ Integrated Development Planning, Performance Management, and Monitoring ▪ Communications and Intergovernmental Relations

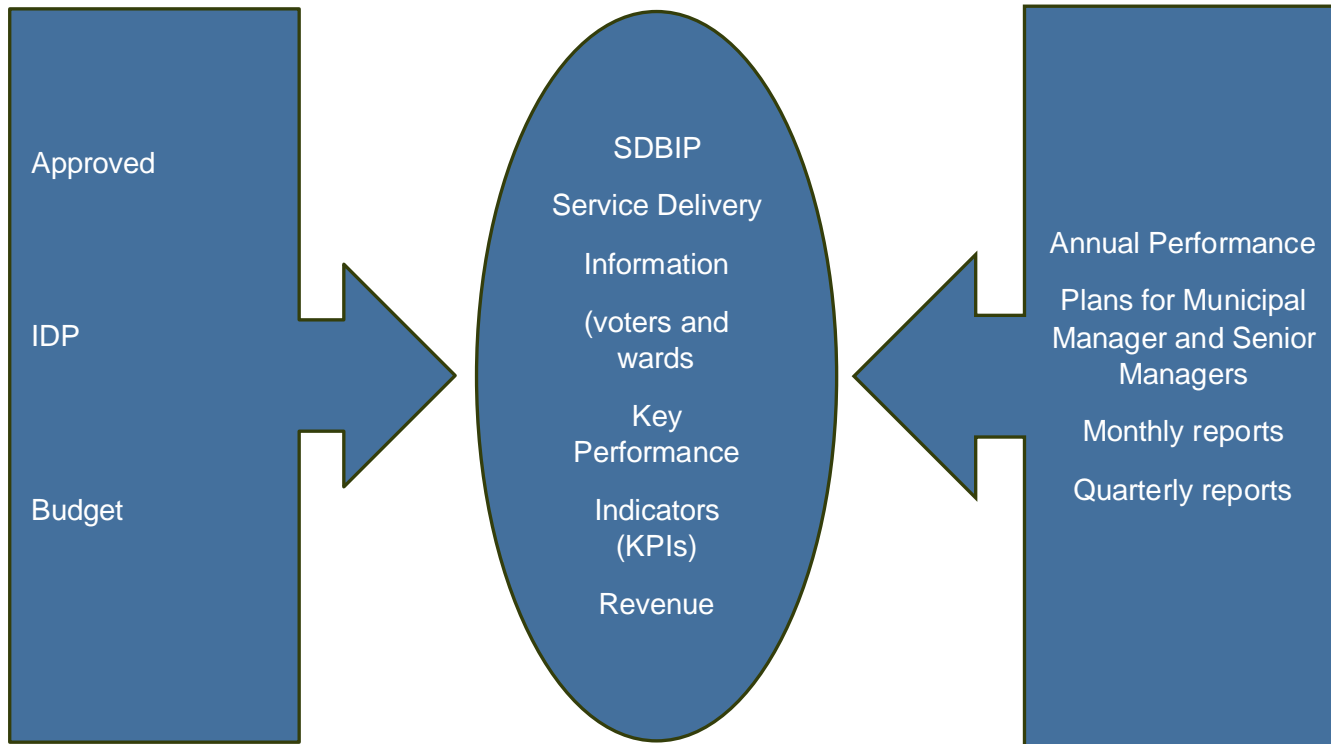
Detailed Capital Budget over Three Years (can be accessed at www.mantsopa.fs.gov.za)

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

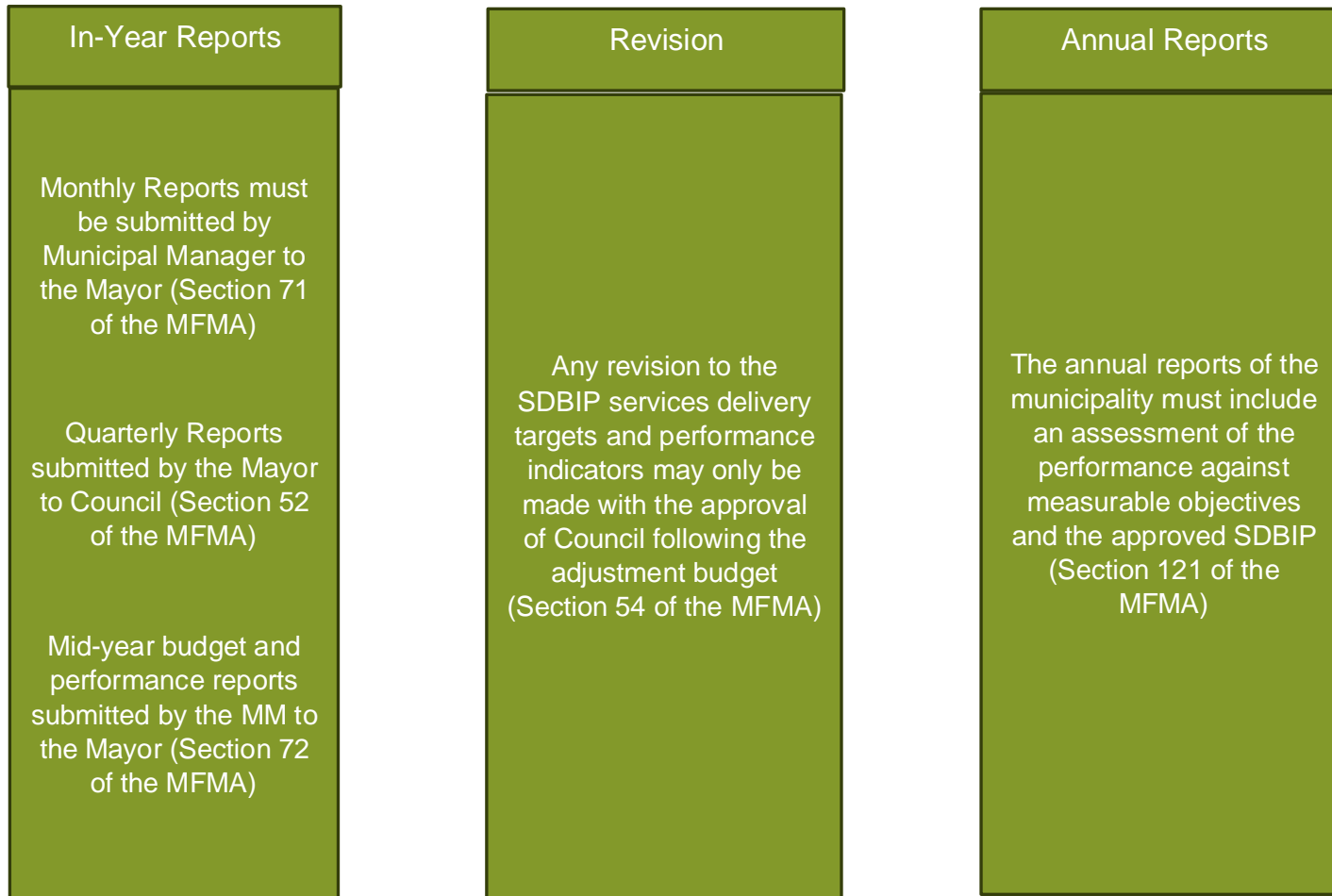
Strategic Direction and Planning Cycle

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

The Service Delivery and Budget Implementation Plan concept



SDBIP Monitoring, Reporting, and Revision



Top layer Service Delivery and Budget Implementation Plan 2024/2025

MUNICIPAL PERFORMANCE PLANS 2024/2025

1. OFFICE OF THE SPEAKER: KPA - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

(Facilitate oversight over the legislative and executive arm of the municipality)

Key Performance Area			Public Participation										
Programme			Office of the Speaker										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PP1	Putting people and their concerns first	Functionality of ward committees	Number of ward plans produced	All Wards	Council	0	9	0	0	9	0	Office of the Speaker	Ward Plans
PP2			Number of reports from ward committees produced and submitted quarterly	All Wards	Council	36	36	9	9	9	9	Office of the Speaker	Reports from 9 ward committees
PP3			Number of reports on community meetings held by ward Councillors to address community programmes and developmental matters	All Wards	Council	36	36	6	9	9	9	Office of the Speaker	Attendance register, invitations, and reports on Community Meetings held
PP4		Facilitate drafting of the oversight report for 2023/2024 financial year	Number of oversight reports submitted to Council	All Wards	Council	1	1	0	0	0	1	Office of the Speaker	Oversight Report Council Resolution
PP5		Community Participation	Number of Community Participation programs held	All Wards	Council	2	4	1	1	1	1	Office of the Speaker	Attendance Registers Photos
PP7		Capacity Building	Number of Councillors training conducted	All Wards	Council	2	4	1	1	1	1	Office of the Speaker	Attendance Register Agenda Photos

2. OFFICE OF THE MAYOR: KPA – GOOD GOVERNANCE AND PUBLIC PARTICIPATION
 (To ensure that the municipality is managed in a transparent, equitable and responsible manner)

Key Performance Area			Public Participation										
Programme			Office of the Mayor										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PP8	Putting people and their concerns first	Facilitate Social cohesion Activities	Number of National Days' activities hosted (Mandela Day, Human Rights Day, Women's Day Heritage Day, Reconciliation Day, World Aids Day etc.)	All Wards	Council	6	5	1	2	1	1	Office of the Mayor	Notice Attendance Registers Pictures
PP9			Number of Youth Programmes held (Including Youth Month Celebrations)	All Wards	Council	9	10	2	2	3	3	Office of the Mayor	Notice Attendance Registers Pictures
PP10			Number of Mayor's Imbizos	All Wards	Council	24	12	3	3	3	3	Office of the Mayor	Invitations Attendance Registers

3. DEPARTMENT OF THE MUNICIPAL MANAGER

3.1 Integrated Development Plan

Key Performance Area			Public Participation										
Programme			Office of the Municipal Manager (IDP)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PP11	Putting people and their concerns first	To encourage the involvement of communities in municipal budgeting and planning processes	Number of Draft Integrated Development Plans developed, reviewed and adopted	All Wards	Council	1	1	0	0	1	0	IDP Manager	Adopted Draft IDP Council Resolution
PP12			Number of Integrated Development Plan developed, reviewed, and approved	All Wards	Council	1	1	0	0	0	1	IDP Manager	Adopted IDP Council Resolution
PP13			Number of Integrated Development Review Process Plan developed and adopted	All Wards	Council	1	1	1	0	0	0	IDP Manager	Adopted Integrated Development Process Plan Council
PP14			Number of meetings held on the implementation of the IDP Review Process Plan	All Wards	Council	16	18	0	8	8	2	IDP Manager	Notices, attendance registers and minutes
PP15			Number of publications of the approved IDP Review Process Plan	All Wards	Council	3	3	1	0	1	1	IDP Manager	Media Publications
PP16			Number of Integrated Development Plan submitted to submitted to FSCOGTA within 10 days after approval by Council	All Wards	Council	2	2	0	0	1	1	IDP Manager	Approved Integrated Development Plan and a council resolution

3.2 Communication

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Communications)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA3	Promoting transparency, and accountability good governance,	Review of communication Policy for approval by Council for each term of office. (5 years).	Number of Communication Policy approved by Council	All Wards	Council	0	1	1	0	0	0	Communications Manager	Approved Communication Policy Council Resolution
GGTA4		Review the Municipal Communication strategy annually.	Number of Communications Strategy approved by Council.	All Wards	Council	0	1	1	0	0	0	Communications Manager	Approved Communication Strategy Council Resolution
GGTA5		Stakeholder engagement to facilitate inclusive communication	Number of media engagements Conducted	All Wards	Council	4	4	1	1	1	1	Communications Manager	Attendance registers and report
GGTA6			Number of Local Communicators forum meetings held	All Wards	Council	4	4	1	1	1	1	Communications Manager	Attendance register, minutes and reports
GGTA5			Number of reports on Publications sent/shared/released in Local, provincial, and national media internal newsletter, quarterly.	All Wards	Council	3	4	1	1	1	1	Communications Manager	Reports on Publications News Paper Articles
GGTA6			Number of reports on crisis and emergency communicated (disasters and unforeseen circumstances)	All Wards	Council	0	4	1	1	1	1	Communications Manager	Reports on Crisis and Emergency Communicated
GGTA7			Number of press releases on Council resolutions	All Wards	Council	6	6	2	1	1	2	Communications Manager	Screen shots from official Facebook page; Press Release to media

3.3 Risk Management

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Risk Management)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarterly Targets					
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA7	Promoting transparency, and accountability good governance,	To ensure effective risk management within the municipality	Number of Risk Management policy approved by Council	All Wards	Council	1	1	1	0	0	0	Risk Officer	Approved Risk Management Policy Council Resolution
GGTA8			Number of Risk Management Strategy approved by Council	All Wards	Council	1	1	1	0	0	0	Risk Officer	Approved Risk Management Strategy Council Resolution
GGTA9			Number of Risk Management Implementation Plan Approved	All Wards	Council	1	1	1	0	0	0	Risk Officer	Approved Risk Management Implementation Plan Audit Committee Attendance Register and Minutes
GGTA10			Number of Anti-Fraud and Anti-Corruption Policy approved	All Wards	Council	1	1	1	0	0	0	Risk Officer	Approved Anti-Fraud and Anti-Corruption Policy Council Resolution
GGTA11			Number of Anti-Fraud and Anti-Corruption Strategy approved.	All Wards	Council	1	1	1	0	0	0	Risk Officer	Approved Anti-Fraud and Anti-Corruption Strategy Council Resolution
GGTA12			Number of Fraud Prevention Plan approved.	All Wards	Council	1	1	1	0	0	0	Risk Officer	Approved Fraud Prevention Plan Audit Committee Attendance Register and Minutes
GGTA13			Number of Whistle-Blowing Policy approved.	All Wards	Council	1	1	1	0	0	0	Risk Officer	Approved Whistle-Blowing Policy Council Resolution
GGTA14			Number of Risk Assessments conducted.	All Wards	Council	1	1	0	0	0	1	Risk Officer	Risk Assessment Report

3.4 Internal Audit

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Internal Audit)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarterly Targets					
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA20	Promoting transparency, and accountability good governance,	Review the efficiency and effectiveness of municipal systems of internal control	Number of developed Risk Based Internal Audit plan.	All Wards	Council	1	1	1	0	0	0	Manager: Internal Audit	Risk Based Internal Audit Plan
GGTA21			Number of internal audit reports compiled.	All Wards	Council	3	4	1	1	1	1	Manager: Internal Audit	Internal Audit Reports
GGTA22			Number of developed internal audit methodology.	All Wards	Council	0	1	1	0	0	0	Manager: Internal Audit	Internal Audit Methodology
GGTA23			Number of Audit Committee meetings held.	All Wards	Council	3	4	1	1	1	1	Manager: Internal Audit	Minutes of meetings Attendance Registers Agenda
GGTA24			Number of Internal Audit Charter developed and approved.	All Wards	Council	1	1	1	0	0	0	Manager: Internal Audit	Internal Audit Charter
GGTA25			Number of progress reports on implementation of the coverage plan.	All Wards	Council	2	4	1	1	1	1	Manager: Internal Audit	Progress Reports
GGTA26			Number of developed internal audit procedural manual.	All Wards	Council	1	1	1	0	0	0	Manager: Internal Audit	Internal Audit Procedural Manual
GGTA27			Number of reviewed quality assurance and improvement program.	All Wards	Council	0	1	1	0	0	0	Manager: Internal Audit	Quality assurance program
GGTA28			Number of reports on follow-up audits conducted.	All Wards	Council	2	2	0	0	1	1	Manager: Internal Audit	Reports on follow-up audit conducted

3.5 Performance Management Systems

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Performance Management)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA29	Promoting good governance, transparency, and accountability	Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives	Number of SDBIP developed and approved by the Mayor.	All Wards	Council	1	1	1	0	0	0	Strategic Manager: OPMS, M&E	Approved SDBIP
GGTA30			Number of adjusted SDBIP developed and approved by Council.	All Wards	Council	1	1	0	0	1	0	Strategic Manager: OPMS, M&E	Adjusted SDBIP
GGTA31			Number of performance agreements coordinated and signed.	All Wards	Council	5	5	5	0	0	0	Strategic Manager: OPMS, M&E	Signed Performance Agreements
GGTA32			Number of performance assessments conducted for Section managers.	All Wards	Council	1	4	1	1	1	1	Strategic Manager: OPMS, M&E	Performance Assessment Report Attendance Register Minutes
GGTA33			Number of annual reports developed, submitted to AGSA, and tabled to council for approval.	All Wards	Council	2	2	1	0	1	0	Strategic Manager: OPMS, M&E	2023/2024 Draft Annual Report 2023.2024 Annual Report
GGTA34			Number of quarterly reports developed	All Wards	Council	4	4	1	1	1	1	Strategic Manager: OPMS, M&E	Quarterly Reports
GGTA34A			Number of Oversight Reports tabled in Council by MPAC	All Wards	Council	1	1	0	0	1	0	Strategic Manager: OPMS, M&E	Oversight Report & Council resolution
GGTA34B			Number of MPAC meetings held a	All Wards	Council	6	8	2	2	2	2	Strategic Manager: OPMS, M&E	Attendance Register & Minutes
GGTA34C			Number of M & E regulatory compliance reports	All Wards	Council	4	4	1	1	1	1	Strategic Manager: OPMS, M&E	Compliance reports
GGTA35			Number of Mid-year Performance Reports developed and submitted to council	All Wards	Council	1	1	0	0	1	0	Strategic Manager: OPMS, M&E	Section 72 Report and proof of submission to the Mayor, PT & NT

**4.DIRECTORATE CORPORATE SERVICES
KPA: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT**

4.1 Organisational Planning

Key Performance Area			Institutional Capacity										
Programme			Organizational Planning										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarterly Targets					
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC1	Building institutional resilience and administrative capability	Review the Organizational structure and identify critical positions to capacitate the Local Municipality	Number of approved organizational structure	All Wards	Council	0	1	0	0	1	0	Director - Corporate Services	Approved Organizational Structure Council Resolution
IC2		Alignment of job descriptions and performance agreements against the Municipal Staff Regulations	Percentage made on Job descriptions signed by staff members	All	Council	30%	100%	40%	70%	80%	100%	Director-Corporate Services	Register/Report on completed job descriptions
IC3			Percentage made on Institutional Job evaluation conducted	All	Council	0	100%	0%	0%	0%	100%	Director-Corporate Services	Report of the Job evaluation committee
IC4			Number of reports on retirements, recruitment submitted to Council	All	Council	4	4	1	1	1	1	Director-Corporate Services	Report

4.2 Recruitment, Selection and Placement

Key Performance Area			Institutional Capacity										
Programme			Recruitment, selection, and placement										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarterly Targets					
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC2	Building institutional resilience and administrative capability	Induction of new appointees	Number of new appointees inducted.	All Wards	Council	30	25	5	10	5	5	Director - Corporate Services	Attendance Register
IC3		Appointment of staff members	Percentage of appointment of employees within 90 days of the occurrence of the vacancy	All Wards	Council	0%	100%	100%	100%	100%	100%	Director - Corporate Services	Report

4.3 Training and Development

Key Performance Area			Institutional Capacity										
Programme			Training and development										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarterly Targets					
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC3	Building institutional resilience and administrative capability	Implementation of Training Interventions in line with the Workplace Skills Plan	Number of beneficiaries trained	All Wards	Council	20	50	20	10	10	10	Director - Corporate Services	Approved submissions
IC4		Workplace Integrated Learning (interns/apprentices)	Number of learners placed in the municipality.	All Wards	Council	50	20	5	10	5	0	Director - Corporate Services	Endorsed Placement Requests

4.4 Employment Equity

Key Performance Area			Institutional Capacity										
Programme			Employment Equity										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC14	Building institutional resilience and administrative capability	Design and implementation of Employment Equity Plan	Number of Employment Equity Plans reviewed and approved	All Wards	Council	0	1	0	0	0	1	Director - Corporate Services	Employment Equity Plan

4.5 Employee Wellness

Key Performance Area			Institutional Capacity										
Programme			Employee Wellness										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC5	Provision of counselling services to distressed employees and pauper applicants.	Develop an Occupational Health & Safety Plan	Number of Health and Wellness Plan revised	All Wards	Council	0	1	0	0	0	1	Director - Corporate Services	Approved Wellness Plan EXCO Resolution
IC6		Facilitate quarterly meetings of the OHS	Number of OHS committee meetings held	All Wards	Council	0	4	1	1	1	1	Director - Corporate Services	Invitations, attendance register and minutes
IC7		Facilitate quarterly OHS inspections	Number of OHS inspections conducted	All Wards	Council	0	4	1	1	1	1	Director - Corporate Services	Inspection register

4.6 Labour Relations

Key Performance Area			Institutional Capacity										
Programme			Labour Relations										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC7	Utilize the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately enhancing service delivery		Number of Local Labour Forum meetings held per year	All Wards	Council	4	4	1	1	1	1	Director - Corporate Services	Attendance Register Agenda Notice/Invite
IC8			Number of inductions conducted for new LLF members	All Wards	SALGA	0	1	0	0	0	1	Director Corporate Services	Attendance Register, Notice/Invite

4.7 Secretarial Services

Key Performance Area			Institutional Capacity										
Programme			Secretarial Services										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC15	Building institutional resilience and administrative	Develop a plan to refurbish all corporate services facilities	Number of Council resolutions implementation report tabled in Council	All	Council	4	4	1	1	1	1	Director-Corporate Services	Council resolutions progress register & resolution
IC17		Schedule of council and related Committee Meetings	Number of Council meetings held	All Wards	Council	9	4	1	1	1	1	Director-Corporate Services	Minutes of meetings Attendance Registers
IC18													
IC19													
IC20													
IC21													
		Number of Section 79 Committee meetings held	All Wards	Council	15	36	8	8	8	8	Director-Corporate Services	Notice, Minutes & Attendance register	
		Number of Analysis Reports on Attendance of Meetings by Councilors	All Wards	Council	4	4	1	1	1	1	Director-Corporate Services	Analysis report and proof submission to Speaker	

4.8 Legal and Document Management

Key Performance Area			Institutional Capacity										
Programme			Document Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC17	Building institutional resilience and administrative capability	Review Document Management Policy	Number of Reviewed Records Management Policy approved	All Wards	Council	0	1	0	0	0	1	Director - Corporate Services	Reviewed Document Management Policy
IC18		Legal and Administration	Number of Contingent Liability Register reviewed	All Wards	Council	12	12	3	3	3	3	Director- Corporate Services	Contingent Liability register
IC19			Percentage of disciplinary matters processed and finalised within 90 days norm	All Wards	Council	0%	100%	100%	100%	100%	100%	Director- Corporate Services	Judgements & register

4.9 Information Communication Technology (ICT)

Key Performance Area		Good Governance, Accountability and Transparency											
Programme		(Information Communication Technology)											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA1	Information Technology enables and drives the municipality to reach its objectives	Information Security Management	Number of Security Awareness and Training conducted and Implementation on Information Security Architecture	All Wards	Council	0	4	1	1	1	1	Director – Corporate Services	Attendance Register Agenda/Notice Photos
GGTA2		Audit Compliance	Number of reports on audit recommendations implemented	All Wards	Council	0	4	1	1	1	1	Director – Corporate Services	Report on audit recommendations implemented
GGTA3		ICT Security Management	Number of Information Communication Technology Steering Committee meeting held	All Wards	Council	4	4	1	1	1	1	Director- Corporate Services	Notice, Minutes and Attendance Register
GGTA4			Number of security Patch management reports produced	All Wards	Council	12	12	3	3	3	3	Director- Corporate Services	Security patch management reports
GGTA5			Number of Firewall Maintenance Reports Produced	All Wards	Council	12	12	3	3	3	3	Director – Corporate Services	Firewall intrusion reports
GGTA6			Number of Antivirus and Microsoft Offices 365 license licenses renewed	All Wards	Council	3	3	1	1	1	0	Director – Corporate Services	Licenses Certificates
GGTA7			Number of Disaster Recovery Data restoration test conducted on FMS SERVER	All Wards	Council	4	4	1	1	1	1	Director – Corporate Services	Disaster Recovery Data Restoration Test Reports

DEPARTMENT OF TECHNICAL SERVICES
5. KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

5.1 Sewer Networks and Wastewater Treatment Works Developmental and Maintenance

Key Performance Area			Basic Services										
Programme			Sewer networks and Wastewater Treatment Works Developmental and Maintenance Programs (PMU PROJECTS)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS1	Supporting the delivery of municipal services to the right quality and standard	Refurbish and upgrade all identified WASTEWATER TREATMENT WORKS and pump-stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and NEMA	Percentage of maintenance work completed at Genoa Water Treatment works	7	Council	69%	100%	70%	80%	100%	0%	Director – Technical Services	Practical Completion Certificate Progress Reports
BS4		Compliance with Blue Drop and Green Drop standards	Percentage of water samples tested monthly to all plants in compliance with SANS standards and blue drop requirements	All	Council	100%	100%	100%	100%	100%	100%	Director – Technical Services	Water quality test results from the Lab
BS5			Percentage of Sewer blockages in mainlines maintained	All	Council	100%	100%	100%	100%	100%	100%	Director – Technical Services	Job Cards & Customer care report
BS6			Percentage of wastewater samples tested monthly to all plants in compliance with SANS standards and green drop requirements.	All	Council	100%	100%	100%	100%	100%	100%	Director – Technical Services	Waste water test results from the Lab

5.2 Project Management Unit

Key Performance Area			Basic Services										
Programme			(PMU PROJECTS)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PM1	Supporting the delivery of municipal services to the right quality and standard	Facilitate access to sports and recreational facilities	Percentage progress made on Tweespruit /Borwa: Upgrading of sports field (Phase 2)	1	MIG	60%	100%	84%	100%	0%	0%	Director – Technical Services	Practical Completion Certificate
PM2			Percentage progress made on Mahlatswetsa: Construction of Sports Facility	8	MIG	73%	100%	85%	100%	0%	0%	Director – Technical Services	Practical Completion Certificate
BS3		Improve access to roads and storm water	Percentage progress made on Dipelaneng construction of 1.7km paved roads and stormwater	2	MIG	0%	6	30%	70%	100%	0%	Director – Technical Services	Practical Completion Certificate Progress Reports
BS4		Provide access to basic levels of water and sanitation	Percentage progress made on Manyatseng (Ext 10): Provision of water reticulation for 306 sites	4	MIG	91%	100%	93%	100%	0%	0%	Director – Technical Services	Practical Completion Certificate Progress Reports

BS5	Improve water supply and flow of sanitation to communities in Manyatseng	Percentage of progress made on the construction of phase 3(b) Ladybrand 3ML reservoir and pipeline	3, 4, 5, 6	WSIG	22%	100%	50%	70%	80%	100%	Director – Technical Services	Practical Completion Certificate Progress Reports
BS6		Percentage progress made on Hobhouse construction of Weir	1	WSIG	70%	100%	85%	90%	95%	100%	Director – Technical Services	Practical Completion Certificate Progress Reports
BS 7		Percentage progress made on the upgrading of Manyatseng Sewer Outfall Works PHASE B	3, 4, 5, 6	WSIG	0%	100%	70%	85%	90%	100%	Director Technical Services	Practical Completion Certificate Progress Reports
BS 8		Percentage progress on Ladybrand Flood damage: Installation of sewer pipe and recasting of pipe using galleons on 5th street	7	Disaster Grant	60%	100%	100%	0%	0%	0%	Director Technical Services	Practical Completion Certificate Progress Reports
BS 9		Percentage progress made on Ladybrand Flood damage: Refurbishment of Platberg pump station	7	Disaster Grant	60%	100%	100%	0%	0%	0%	Director Technical Services	Practical Completion Certificate Progress Reports
BS 10		Percentage progress on Ladybrand Flood damage: Rehabilitation of main stormwater channel in Masakeng	7	Disaster Grant	60%	100%	100%	0%	0%	0%	Director Technical Services	Practical Completion Certificate Progress Reports
BS 11		Percentage progress on Ladybrand Flood damage: Upgrading of gravel to pavement road	6	Disaster Grant	60%	100%	100%	0%	0%	0%	Director Technical Services	Practical Completion Certificate Progress Reports
BS 12		Number of EPWP beneficiaries appointed	All	Council	257	100	47	100	0	0	Director Technical Services	Employment Contracts
BS 12		Number of EPWP Implementation Plans generated	All	Council	1	1	1	0	0	0	Director Technical Services	Signed MIG Annual Report & proof of submission.

5.3 Roads, Ancillaries and Developmental Maintenance

Key Performance Area			Basic Services										
Programme			Roads and ancillaries developmental and maintenance programs										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS8	Supporting the delivery of municipal services to the right quality and standard	Patch 400 m ² of potholes in formal roads to reduce deterioration and ensure safe usage thereof	Square meters of potholes in formal roads to reduce deterioration and ensure safe usage thereof.	All	Council	0	400 m ²	100m ²	100 m ²	100 m ²	100 m ²	Director – Technical Services	Job Cards
BS11		Blade and re-gravel 50km of gravel and dirt roads to enhance driving comfort.	Kilometres of Re-gravelled roads to enhance driving comfort	All	Council	19.58km	30km	5km	5km	10km	10km	Director – Technical Services	Job Cards
				Kilometres of dirt roads bladed/reshaped to enhance driving comfort	All	Council	30km	20km	5km	5km	5km	5km	Director – Technical Services

Key Performance Area			Basic Services										
Programme			Roads and ancillaries developmental and maintenance programs										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS14	Supporting the delivery of municipal services to the right quality and standard	Clean and upgrade 10km of storm water.	Storm-water channel cleaned by 30 June 2025	All	Council	2.58 km	10km	5km	5km	5km	5km	Director- Technical Services	Job Cards
BS16			Roads and Stormwater Maintenance Plan by 30 June 2025	All	Council	1	1	1	0	0	0	0	Director- Technical Services

5.4 Electrical Distribution

Key Performance Area			Basic Services										
Programme			Electricity Distribution										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS21	Supporting the delivery of municipal services to the right quality and standard	Power outage restored within industry norm of 12 hours	Percentage of unplanned outages that are restored to supply within industry standard timeframes of 12hours	All	Council	100%	100%	100%	100%	100%	100%	Director Technical Services	Complaints register
BS22		Number of Mini-Substation cleaned and maintained	Number of Mini-Substation cleaned	All	Council	0	14	3	4	3	4	Director – Technical Services	Job cards
BS23		Reinstallation of streetlights at Joubert street in Ladybrand leading up to Matleleng Drive .	Number of reinstalled streetlights at Joubert street in Ladybrand up to Matleleng Drive	7 and 3	Council	0	5	0	0	2	3	Director Technical Services	Job Cards
BS24		Repair and maintenance of streetlights to full functionality	Number of streetlights repaired and maintained.	All	Council	0	70	0	45	15	10	Director – Technical Services	Job Cards
BS25													

6. DEPARTMENT: COMMUNITY SERVICES:

KPA: COMMUNITY DEVELOPMENT & SOCIAL COHESION

6.1 Cemeteries, Parks, Sport and Recreation

Key Performance Area			Community Development & Social Cohesion										
Programme			Cemeteries, Sport and Recreational Facilities										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS26	Supporting the delivery of municipal services to the right quality and standard	Development of green public open spaces	Number of trees cared for.	All	Council	0	40	10	10	10	10	Director - Community Services	Job Cards
BS27		Timeously develop new and current cemeteries	Number of cemeteries cleaned and maintained	All	Council	40	30	30	30	30	30	Director - Community Services	Job cards
BS 28		Development of recreational and sports facilities	Number of sports and recreational facilities cleaned	All	Council	52	75	15	25	15	20	Director- Community Services	Job cards
BS29			Number of municipal properties cleaned	All	Council	52	52	15	15	15	15	Director Community Services	Job cards
BS30		Free basic services to deserving households	Number of indigents and burial policy developed and approved by Council	All	Council	1	1	0	0	0	1	Director Community Services	Indigents & Burial policy, Council resolution.
BS31		Provide burial support to indigent paupers/households	All	Council	6	10	2	3	2	3	Director Community Services	Notice of death death certificate, certified copy of the deceased, approval notice from the MM	

6.2 Environment & Waste Management

Key Performance Area			Community Development & Social Cohesion										
Programme			Waste Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS28	Ensure Implementation and Compliance with NEM: Waste Act 59 of 2008 leading to Successful Implementation Ensure Compliance with NEM: Waste Act 59 of 2008	Waste collection from each household on a weekly basis.	Number of skip bins provided to businesses and households	All	Council	0	40	10	10	10	10	Director - Community Services	Delivery Note Photos
BS29			Frequency of Refuse removal collected throughout Mantsopa areas	All	Council	528	600	150	150	150	150	Director - Community Services	Monthly collection Schedule & Job Cards
BS30			Annually review Integrated Waste Management Plan approved	All	Council	1	1	0	0	0	1	Director Community Servies	Council resolution on Integrated Waste Management Plan
BS31			Number of Quarterly Provincial Waste Management Officers Forum meetings held	All	Council	4	4	1	1	1	1	Director Community Services	Attendance registers and Minutes
BS32			Number of CWP Local Reference Committee meetings held per quarter	All	Council	4	4	1	1	1	1	Director Community Services	Attendance registers and Minutes
BS33			Number of inspections conducted on landfill sites to ensure compliance with NEMA and related prescripts	All	Council	0	12	3	3	3	3	Director Community Services	Inspection register

6.3 Disaster Management and Fire Services

Key Performance Area			Community Development & Social Cohesion										
Programme			Disaster Management and Fire Services										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS32	Supporting the delivery of municipal services to the right quality and standard	Facilitate safety, awareness and compliance	Number of fire safety inspections conducted	All	Council	240	240	60	60	60	60	Director-Community Services	Fire safety inspections register
BS33			Number of Public Awareness campaigns on public safety conducted (including fire breaks plus related inspections)	All	Council	60	60	10	20	20	10	Director-Community Services	Report & attendance register
BS34		Compliance with the Disaster Management Act and related prescripts	Number of reports on Disaster Management submitted to the TMDM	All	Council	4	4	1	1	1	1	Director-Community Services	Report & proof submission
BS35			Disaster Management Plan reviewed and approved by Council	All	Council	1	1	0	0	0	1	Director Community Services	Council resolution and the approved Disaster Management Plan

6.4 Traffic Management and Security

Key Performance Area			Community Development & Social Cohesion										
Programme			Traffic Management and Security Services										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS35	Supporting the delivery of municipal services to the right quality and standard	Intensify the road safety awareness projects/campaigns.	Number of awareness campaigns hosted.	All	Council	6	4	1	1	1	1	Director - Community Services	Attendance Register, Report
BS36			Enforce compliance with RTMA	Number of vehicles inspected through Traffic check points	All	Council	381	350	50	120	130	50	Director- Community Services
BS37		Number of traffic operations conducted		All	Council	4	4	1	1	1	1	Director- Community Services	Traffic Operations report

6.5 Human Settlement

Key Performance Area			Community Development & Social Cohesion											
Programme			Human Settlement											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS37A	Supporting the delivery of municipal services to the right quality and standard	Drafting of the social compact policy	Number of approved Social Compact Policy approved by Council	All	Council	0	1	0	0	0	1	Director-Community Services	Policy & Council Resolution	
BS38		Drafting of the Housing Sector plan	Number of Housing Sector Plan reviewed by Council	All	Council	0	1	0	0	0	1	Director – Community Services	Plan & Council resolution	
BS39		Monitoring of incomplete subsidy houses in all 5 Mantsopa towns	Number of reports on incomplete subsidy houses submitted to the Dept of Human Settlement	All	Council	0	4	1	1	1	1	Director – Community Services	Report on the Database submitted to Provincial HS	
BS40		Capacitation on an affordable Housing project	Number of provincial tribunal meetings attended	All	Council	2	4	1	1	1	1	Director – Community Services	Minutes of meetings Attendance Register	
BS41		Disposal of fully serviced 500 sites		Number of vacant areas disposed.	All	Council	0	500	0	200	200	100	Director – Community Services	Register of disposed and allocated sites.
BS42				Number of Business plans and funding applications submitted for reticulation infrastructure at informal settlements	All	Council	0	6	2	1	2	1	Director-Community Services	Proof of submission of business plans and applications
BS43		Leasing of municipal residential properties	Number of municipal residential properties leased	All	Council	40	47	47	47	47	47	Director-Community Services	Annual Signed lease agreements	

BS44		Education & Awareness	Number of human settlement consumer education awareness conducted	All	Council	0	4	1	1	1	1	Director Community Services	Attendance register, photos
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6.6 Development Planning

Key Performance Area		Community Development & Social Cohesion											
Programme		Development Planning											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS42		Land audit for municipal and private owned land	Number of land audit reports on the municipal and private owned land conducted	All	Council	0	1	0	0	0	1	Director-Community Services	Reports on the municipal and private owned land
BS43		Formalization of Township establishments	Number of reports on formalisation of townships	All	Council	0	2	0	0	0	2	Director-Community Services	Progress report on formalised Townships
BS48		Compliance with national building and regulation Act	Number of reports on approved building plans	All	Council	1	1	0	0	0	1	Director-Community Services	Council approved Outdoor Advertising By-Law
BS49			Number of reviewed outdoor advertising by-law	All	Council	1	1	0	0	0	1	Director-Community Services	SDF and Council resolution
BS50			SDF Review approved by Council by 30 June 2025	All	Council	1	1	0	0	0	1	Director-Community Services	LUMS and Council resolution

6.7 Building Control

Key Performance Area			Community Development & Social Cohesion										
Programme			Building Control										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS45	Supporting the delivery of municipal services to the right quality and standard	Conducting building inspections	Number of reports on building inspections conducted	All	Council	4	4	1	1	1 Supporting the delivery of municipal services to the right quality and standard	1	Director-Community Services	Reports on building inspections conducted Inspections Forms
BS46		Issuing contravention notices	Number of reports on contravention notices issued	All	Council	120	120	30	30	30	30	Director-Community Services	Reports on contravention notices issued
BS47		Compliance with national building and regulation Act	Number of reports on approved building plans	All	Council	4	4	1	1	1	1	Director-Community Services	Reports on approved building plans Building Plans

6.8 Local Economic Development

Key Performance Area			Local Economic Development										
Programme			Trade and Investment										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED1	Creating a conducive	Facilitate Foreign or Local Direct Investment in Municipality	Number of investment pledge facilitated	All	Council	0	1	0	0	0	1	Director-Community Services	Investment Pledge Form

LED2	environment for economic development	Scale up catalytic project implementation	Number of catalytic projects facilitated	All	Council	0	1	0	0	0	1	Director-Community Services	Signed Memorandum of Agreement
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Key Performance Area			Local Economic Development										
Programme			Small Medium, Micro Enterprise Development										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED3	Creating a conducive environment for economic development	Development of small, medium and micro enterprises (SMME)	Number of SMME supported through funding facilities	All	Council	20	20	5	5	5	5	Director-Community Services	Attendance Registers and report
LED4		Facilitate capacity development of SMMEs	Number of training workshops facilitated	All	Council	12	8	2	2	2	2	Director-Community Services	Attendance Register Agenda & Report
LED5			Number of exhibitions held	All	Council	2	2	0	0	1	1	Director-Community Services	Attendance Register and report
LED6		Improve the regulatory framework for SMMEs	Number of SMME By-Laws developed	All	Council	0	1	0	0	0	1	Director-Community Services	SMME Informal Trading By-Law
LED7			Number of LED & Tourism Strategy Developed	All	Council	0	1	0	0	0	1	Director-Community Services	LED & Tourism Strategy & Council

Key Performance Area			Local Economic Development										
Programme			Agriculture and Rural Development										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED7	Creating a conducive environment for economic development	Improve access to market for emerging farmers	Number of emerging farmers assisted with access to markets	All	Council	0	1	0	0	0	1	Director-Community Services	Signed Memorandum of Agreement
LED8		Facilitation of agricultural education programs	Number of programs facilitated for Beneficiaries	All	Council	0	2	0	0	1	1	Director-Community Services	Attendance Register
LED9		Allocation of agricultural land to farmers	Number of Beneficiaries allocated farms	All	Council	0	5	0	2	2	1	Director-Community Services	Signed Lease Agreements
LED10		Functionality of the Municipal Pound for commonage and related components	Number of reports on activities undertaken at the Municipal Pound	7	Council	0	12	3	3	3	3	Director-Community Services	Municipal Pound reports
LED11		Commonage By-law & Policy review	Number of Commonage By-law & Policy reviewed	All	Council	1	1	0	0	0	1	Director-Community Services	Commonage By-law & Policy Council
LED12		Agricultural Development Strategy	Number of Agricultural Development Strategy developed	All	Council	0	1	0	0	0	1	Director-Community Services	Agricultural Development Strategy Council

Key Performance Area			Local Economic Development										
Programme			Tourism										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED18	Creating a conducive environment for economic development	Enhance the implementation of the Tourism Strategy	Number of tourism events facilitated	All	Council	0	2	0	0	1	1	Director-Community Services	Attendance Registers and report

LED19	Tourism Marketing Strategy Development	Number of Tourism Marketing Strategies developed	All	Council	0	1	0	0	0	1	Director-Community Services	Tourism Marketing Strategy
LED20	Tourism development	Number of tourism awareness campaigns conducted	All	Council	0	4	1	1	1	1	Director-Community Services	Attendance Registers and report

DEPARTMENT OF CHIEF FINANCIAL OFFICER:

KPA: FINANCIAL VIABILITY & MANAGEMENT

7.1 Asset Management

Key Performance Area			Financial Management										
Programme			Assets Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM1	Ensuring sound financial management and accounting	To ensure that the Asset register is Generally Recognized Accounting Practices	Number of GRAP-complaint asset register	All	Council	0	1	0	0	0	1	Chief Financial Officer	GRAP - Complaint Asset Register
FM2			Number of verifications conducted on the asset register	All	Council	0	1	0	0	0	1	Chief Financial Officer	List/Report on verified assets
FM3			Number of monthly updates of assets performed in terms of accounting requirements	All	Council	12	12	3	3	3	3	Chief Financial Officer	Additions report
FM			Number of reconciliations performed between the General Ledger & fixed Asset Register	All	Council	12	12	3	3	3	3	Chief Financial Officer	Reconciliation s report

7.2 Fleet Management

Key Performance Area			Basic Services										
Programme			Fleet Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS32	Supporting the delivery of municipal services to the right quality and standard	Improve the quality and management of fleets in the municipality	Number of analysis reports of current fleet by category conducted	All	Council	1	1	0	0	1	0	Director-Technical Services	Analysis report
BS33			Number of reports on vehicles licensed and registered	All	Council	12	12	3	3	3	3	Director-Technical Services	Schedule of licencing report
BS34			Number of Fuel consumption reports generated to detect the losses	All	Council	12	12	3	3	3	3	Director-Technical Services	Monthly Fuel report consumption reports

7.3 Budget Management and Reporting

Key Performance Area			Financial Management										
Programme			Budget Management & Reporting										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM3	Ensuring sound financial management and accounting	Submit AFS for audit	Annual financial statements submitted to auditor general for audit	All	Council	1	1	1	0	0	0	Chief Financial Officer	Annual Financial Statements
FM4		To ensure promote good governance, transparency, accountability and sound financial management and accounting	Number of mSCOA compliant draft budget submitted	All	Council	1	1	0	0	1	0	Chief Financial Officer	Draft Budget Council Resolution
FM5			Number of Draft Budget related policies reviewed and approved	All	Council	11	11	0	0	1	0	Chief Financial Officer	Draft Budget Policies Council Resolution
FM6			Number of mSCOA compliant final budget submitted	All	Council	1	1	0	0	0	1	Chief Financial Officer	Final Budget Council Resolution
FM7			Number of Final Budget related policies reviewed and approved	All	Council	11	11	0	0	0	1	Chief Financial Officer	Final Budget Policies Council Resolution
FM8			Number of mSCOA compliant adjustment budget submitted	All	Council	1	1	0	0	1	0	Chief Financial Officer	Adjusted Budget Council Resolution
FM9			Number of section 71 reports submitted	All	Council	12	12	3	3	3	3	Chief Financial Officer	Section 71 Reports
FM10			Number of Section 52 (d) reports submitted.	All	Council	4	4	1	1	1	1	Chief Financial Officer	Section 52(d) Financial Report
FM11			Number of Mid-year Budget and Performance Assessment reports submitted	All	Council	1	1	0	0	1	0	Chief Financial Officer	Section 72 Report

7.4 Supply Chain Management

Key Performance Area			Financial Management										
Programme			Supply Chain Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM12	Ensuring sound financial management and accounting	To ensure that all procurement processes are done in accordance with legislation	Number of reviewed supply chain management policy submitted for approval	All	Council	1	1	0	0	0	1	Chief Financial Officer	SCM Policy Council Resolution
FM13			Number of quarterly updates on the supplier's database	All	Council	0	4	1	1	1	1	Chief Financial Officer	List/Report on updates
FM14			Number of Bid Specification Committee meetings held	All	Council	0	6	1	2	1	2	Chief Financial Officer	Bid Specification Committee minutes
FM15			Number of Bid Evaluation Committee meetings held	All	Council	0	6	1	2	1	2	Chief Financial Officer	Bid Evaluation Committee minutes
FM16			Number of Bid Adjudication Committee meetings held	All	Council	0	6	1	2	1	2	Chief Financial Officer	Bid Adjudication Committee minutes
FM17			Number of supply chain management deviation reports submitted	All	Council	0	4	1	1	1	1	Chief Financial Officer	SCM deviation report
FM18			Number of procurement plan developed and approved	All	Council	1	1	1	0	0	0	Chief Financial Officer	Approved Procurement Plan
			Number of workshops held with internal and external stakeholders on Supply Chain Management Policy	All	Council	4	4	1	1	1	1	Chief Financial Officer	Notices, minutes and attendance registers

7.5 Revenue and Credit Control Management

Key Performance Area			Financial Management										
Programme			Revenue and Credit Control Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarterly Targets					
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM19	Ensuring sound financial management and accounting	To ensure that all revenue due to the municipality is collected, well managed and accounted for.	Percentage payment rate on monthly billing	All	Council	54%	70%	70%	70%	70%	70%	Chief Financial Officer	Payment Rate on monthly billing report
FM20			Number of Revenue Related policies reviewed	All	Council	3	2	2	0	0	0	Chief Financial Officer	Revenue Related Policies Council Resolution
FM21		Implementation of Revenue Enhancement Strategy	Percentage of collection rate increased	All	Council	67%	70%	70%	70%	70%	70%	Chief Financial Officer	Quarterly Collection Rate Report
FM23			Number of signed off debtor's reconciliation control accounts generated	All	Council	12	12	3	3	3	3	Chief Financial Officer	Monthly Debtors reconciliation reports
FM24			Number of monthly billing authorisations conducted	All	Council	12	12	3	3	3	3	Chief Financial Officer	Monthly Bill reports
FM25			Number of cut off register for top debtors in towns implemented	All	Council	12	12	3	3	3	3	Chief Financial Officer	Cut off notices
FM26			Compliance with MPRA	Number of updates of the supplementary valuation roll	All	Council	1	1	0	0	0	1	Chief Financial Officer
		Audit of electricity meters for maintenance and	Number of electricity meters audited to detect losses	All	Council	3000	3000	500	1000	500	1000	Chief Financial Officer	Job Cards

7.6 Expenditure Management

Key Performance Area			Financial Management										
Programme			Expenditure Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM22	To ensure that municipal expenditure is well managed.	Ensuring sound financial management and accounting	Number of Approved Draft Expenditure Policy by Council	All	Council	1	1	1	0	0	0	Chief Financial Officer	Approved Draft Expenditure Policy
FM23			Number of top 10 key creditors accounts reconciled	All	Council	12	12	3	3	3	3	Chief Financial Officer	Monthly Reconciliation reports
FM24			Percentage invoices paid within 30 days	All	Council	20%	100%	100%	100%	100%	100%	Chief Financial Officer	Monthly statistics reports
FM25			Number of reports on fruitless and wasteful expenditure tabled in Council	All	Council	4	4	1	1	1	1	Chief Financial Officer	Quarterly reports on fruitless and wasteful expenditure
FM26			Number of VAT 201 reports submitted to SARS	All	Council							Chief Financial Officer	Monthly VAT 201 submissions to SARS
FM27			Number of Section 66 reports tabled in Council	All	Council	12	12	3	3	3	3	Chief Financial Officer	Section 66 reports & Council resolution

Key Performance Area			Financial Management										
Programme			PAYROLL MANAGEMENT										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM22	To ensure that municipal expenditure is well managed.	Ensuring sound financial management and accounting	Number of Payment of salaries by the 25th day of every month	All	Council	1	1	1	0	0	0	Chief Financial Officer	Proof of payment
FM23			Number of Clearance of salary related suspense account	All	Council	12	12	3	3	3	3	Chief Financial Officer	Monthly Reconciliation reports
FM24			Payment of third parties by the 7th day of every month	All	Council	20%	100%	100%	100%	100%	100%	Chief Financial Officer	Proof of payment
FM25			Number of Submission of EMP 501 to SARS	All	Council	4	4	1	1	1	1	Chief Financial Officer	IRP 5 file & EMP 501 reconciliations

SECTION 2: Job Description key Performance Areas (JDKPA's)				
JDKPA Title	JDKPA Description	Evidence	frequency	Weighing
Good Governance and Public Participation	2023/2024 Financial year	Approved System of Delegation and Powers and Functions	Beginning of term and reviewed annually	5
		100% implementation of the Internal Audit recommendations	Quarterly	5
		Approved communication Strategy	Annually	5
		Approved Integrated Development Plan & Budget	Beginning of term and reviewed annually	10
		Approved Performance Management system	Beginning of term and reviewed annually	10
		Approved Public Participation Mechanism	Annually	5
		Approved Risk Management Register	Quarterly	10
		70% and above on achievement of the Institutional SDBIP approved by Council	Quarterly	5
		Signed Performance Agreements	Annually	5
		Approved Organisational Structure	Annually	5
		70% Quarterly Revenue collection	Quarterly	5
		Approved Budget	Annually	10
		MFMA compliant Audited Annual Financial Statement submitted to AGSA by 31 st August 2023	Annually	10
Approved Annual Report	Annually	5		
TOTAL JDKPA WEIGHINGS (Must add up to 100 %)				100
SECTION 3: CORE COMPETENCIES				
Competency	Description		Evidence	Weighing
Financial Management	Must be able to know, understand and comply with the Municipal Finance Management Act No 56 of 2003		Fulfilled all legislative requirements in terms of reporting and timelines, Quarterly SCM, Sec52d, Sec 66 & Sec70 reports	20
People Management and Empowerment	Must be able to manage and encourage people, optimise their outputs and effectively manage relationship in order to achieve the Municipality's goals		Quarterly progress report on the implementation of Workplace Skills Plan & Employment Equity	20
Client Orientation and Customer Focus	Must be willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice		Proof of achieving all the service targets to the minimum services	20
Programme and Project Management	Must be able to plan, manage, and evaluate specific activities in order to ensure that policies are implemented and that Local Government objectives		Proof of achieving all the service targets to the minimum services standards in relation to RBIG, WSIG, MIG and other conditional grants	20
Strategic capability and Leadership	Must be able to provide a vision, set the direction of the municipality and inspire others in order to deliver on the municipality's mandate		Approved 2019/2020 IDP/ and obtain an improved audit outcome	20
TOTAL CORE COMPETENCY WHEIGHING (Must add up to 100%)				100

ANNEXURE B: PERFORMANCE EVALUATION CRITERIA'S				
KEY PERFORMANCE AREA AND JOB DESCRIPTION TASK EVALUATION CRITERIA				
1	2	3	4	5
Unacceptable performance	Performance Not fully effective	Performance Fully effective	Performance significantly above expectations	Outstanding performance
Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	Performance is significantly higher than the standards expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved throughout the year.	Performance far exceeds the standards expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and performance plan and maintained this in all areas of responsibility throughout the year.
CORE COMPETENCY EVALUATION CRITERIA				
1	2	3	4	5
Under	Basic	Competent	Advanced	Superior
NONE	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.	Develops and applies more progressive concepts, methods and understanding, able to plan and guide the work of others and executes progressive analysis	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses.	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods.
ANNEXURE C MAYOR'S REQUESTS				
Request	Description			
Organisational Development and Transformation	Improve revenue collection, focus more on service delivery specific key performance areas such as water & sanitation, roads and storm water and refuse removal; Employ measures to prevent land invasion			
ANNEXURE D: PERSONAL DEVELOPMENT PLANNING				
PDP Initiative	Competency Development Area		Description	Evidence
Risk Management Institutional Transformation & Development	1. Strategic Direction and Leadership 2. Financial Management 3. Change Management 4. Planning and Organising 5. Analysis and Innovation		Masters Programme in Public Management or equivalent.	Proof of registration with an Institution of Higher Learning
Municipal Manager' Signature			Date:	
Mayor' s Signature			Date:	

SECTION D: DEVELOPMENT OF PROGRAMMES AND PROJECTS

5. Mantsopa IDP list of funded and unfunded projects and programmes

5.1 Unfunded projects

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

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

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

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

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
RSW06	Manyatseng: Paving of internal streets and stormwater channels	R35 000 000				MIG	Unfunded
RSW07	Boroa and Dawiesville: Paving of internal streets and stormwater channels	R20 000 000				MIG	Unfunded
RSW08	Manyatseng: Construction of a 10 km Stormwater Channel	R30 000 000				MIG	Unfunded
RSW09	Rehabilitating roads in Tweespruit Town	R10 000 000					Unfunded
RSW10	Rehabilitating roads in Excelsior Town	R2 000 000					Unfunded
RSW11	Rehabilitating roads in Hobhouse Town	R3 000 000					Unfunded
RSW12	Construction by paving of access road and stormwater to Manyatseng cement reservoir and the Graveyard	R8 000 000					Unfunded
RSW13	Thaba Patchoa paving of internal streets and stormwater	R15 000 000					Unfunded
RSW14	Construction of road at Lusaka (Corner Left)						Unfunded
RSW15	Ladybrand: Rehabilitation of Collins Street	R15 000 000				Own revenue	Unfunded

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
RSW16	Ladybrand: Rehabilitation of Correctional Services access road to municipal water source	R2 000 000				Own revenue	Unfunded
RSW17	Ladybrand: Rehabilitation of access and exit road: Joubert and Achtste Street					Municipality/FS Province	Unfunded
RSW18	Ladybrand: Rehabilitation of access and exit road: Piet Retief Street					Municipality/FS Province	Unfunded
RSW19	Repair and refurbishment of stormwater channels in Manyatseng	R3 000 000				National Intervention	DMG
ELECTRICITY							
ELEC01	Upgrading of electricity infrastructure at Arthur Pitso Stadium	R2 000 000		R 2 m		Internal	Unfunded
ELEC02	Procurement of an electricity truck mounted with a cherry picker					Internal	Procured 2021/2022
ELEC03	Installation of streetlights for all entrances of all Mantsopa towns	R1 800 000		R 1.8 m		Internal	Unfunded
ELEC04	Installation of Electricity in 417 sites in Excelsior					INEP/Eskom	Under construction

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
ELEC05	Installation of additional high mast lights in Mantsopa					INEP/Eskom	Unfunded
ELEC06							
WASTE MANAGEMENT AND REFUSE							
WMR01	4 x Tractors and trailers	R1 200 000					Unfunded
WMR02	Reconstruction/Rehabilitation of Ladybrand Landfill Site	R 14 000 000				MIG	Tender process
WMR03	Fencing of Tweespruit, Hobhouse, and Excelsior landfills	R3 900 000					Unfunded
WMR04	Procurement of 2 x Compactor Trucks	R 3 200 00 new R 670 000 used				MIG	Completed
WMR05	Procurement of 2 x Skip loaders	R 600 000					Unfunded
WMR06	Construction of recyclable waste transfer stations in Tweespruit, Hobhouse, and Excelsior	R3 200 000					Unfunded
SPORTS AND RECREATION							
SRAC03	Boroa: Rehabilitation Sports ground Phase 2	R3 600 000	1 700 000	1 900 000		MIG	Project paused for review of the scope

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
SRAC04	Mahlatswetsa: Rehabilitation Sports ground	R5 000 000				MIG	Under construction
SRAC05	Tweespruit: Construction of a new park with playing equipment	R6 000 000					Unfunded
SRAC06	Thaba-Patchoa: Construction of a new park with playing equipment	R6 000 000					Unfunded
SRAC07	Excelsior: Construction of a new park with playing equipment	R6 000 000					Unfunded
SRAC08	Hobhouse: Construction of a new park with playing equipment	R6 000 000				Environmental Affairs	Awaiting implementation by FS Province
SRAC09	Rehabilitation of Itumeleng Hall	R5 000 000					Unfunded
SRAC10	Rehabilitation of community hall						Unfunded
SRAC11	Construction of community hall in Manyatseng						Unfunded
MUNICIPAL PROPERTIES							
MP01	Upgrading of Manyatseng Offices	R 2 000 000					Unfunded

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
MP03	Security for Municipal Properties	R 2 000 000					Final organogram in progress
MP04	Revitalisation of Municipal Flats						Unfunded
MP05	Multipurpose office building in Manyatseng						Unfunded
TOWN PLANNING AND HUMAN SETTLEMENT							
TPHS01	Boundary Extension and Formalization of Cemetery in Manyatseng	R 12 200 000	R 6 600 000	R5 600 000		MIG	Completed
TPHS02	Boundary Extension and Formalization of Cemetery in Borwa	R 2 500 000				Completed through EPWP	Completed internally
TPHS03	The formalisation of Marikana informal Settlement	R 1 000 000				Dept. Human Settlement	Completed
TPHS04	Excelsior land subdivisions						Unfunded
TPHS05	Transfer, planning, and surveying of Wellesvlei Farm (12.0005ha) at Tweespruit					Dept. of Human Settlement	Completed
TPHS06	Acquisition of portion of farm 90 in Tweespruit					Dept. of Human Settlement	Completed
TPHS07	Planning and surveying of land ± 80ha across the R26 route					Dept. of Human Settlement	Unfunded

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
TPHS08	Township establishment at Platberg extension 15 ± 120 erven					Dept. of Human Settlement	Unfunded
TPHS09	Planning and surveying of land ± 70ha around the airstrip					Dept. of Human Settlement	Unfunded
TPHS10	Rectification of incorrect erven numbering/amendment of title deeds	R200 000				Internal process	Unfunded
TPHS11	Smart City establishment at N8 way to Maseru Border Gate					Department of Human Settlement	Unfunded
TPHS12	Provisioning and allocation of residential sites					Mantsopa LM	Processes underway
FIRE AND DISASTER MANAGEMENT							
FDM01	Establishment of Fire and Disaster Control Room	R 3 000 000				TM District	Unfunded
FDM02	Purchasing of Fire Engine	R 2 000 000				TM District	Unfunded
FDM03	Replacing Fire Engine Equipment	R 800 000				Own funding	Unfunded
FDM04	Procurement of movable shacks/items	R150 000				Own revenue	Unfunded
FDM05	AARTO software installation	R100 000				TM District	Unfunded
LOCAL ECONOMIC DEVELOPMENT AND TOURISM							

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
LED01	The revitalisation of Feedlot in Thaba Patchoa	R30 000 000				Department of Agriculture and Rural Development	Unfunded
LED02	Development of farmlands and commonages for business	R1 000 000				Dept. of Agriculture and Rural Development	In progress
LEDT03	Mpepe Farelane Sheep Shearing in Ladybrand	R3 000 000				Dept. of Agriculture and Rural Development	Funded
LEDT04	Mantsopa Mothers Cooperative – Shaffron Farming	R2 000 000				Dept. of Agriculture and Rural Development	Funded
LEDT05	Dipelaneng Piggery and Vegetables	R250 000				Dept. of Agriculture and Rural Development	Unfunded
LEDT06	Mahlatswetsa Gardening					Dept. of Agriculture and Rural Development	Unfunded

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
LEDT07	Tweespruit Gardening					Dept. of Agriculture and Rural Development	Unfunded
LEDT08	Ladybrand Tuck-Shop Forum					Dept. of Small Businesses Development	Unfunded
LEDT09	Establishment of Mantsopa Tourism Forum					Mantsopa LM	Unfunded
LEDT10	Revitalisation of the Sunmark Fresh Produce					Dept. of Agriculture	Unfunded
LEDT11	Food Gardening in Ladybrand					Dept. of Agriculture	Unfunded
LEDT12	Phedisang Bomme Cooperative in Hobhouse					Dept. of Agriculture	Unfunded
LEDT13	Tshwaranang Milling in Hobhouse					Dept. of Agriculture	Unfunded
LEDT14	Smiles Vegetables Coop in Excelsior					Dept. of Agriculture	Unfunded
BULK INFRASTRUCTURE DEVELOPMENT							
BID01	Development of R26 in Ladybrand					Dept. Human Settlement	Unfunded
BID02	Installation of bulk infrastructure in Ext.10					Dept. of Human Settlement	Under construction

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
BID03	Installation of bulk infrastructure in Ladybrand Ext.4					Dept. of Human Settlement	Unfunded
BID04	Installation of bulk infrastructure in Marikana and Palamenteng new developments.					Dept. of Human Settlement	Under construction
BID05	Installation of bulk infrastructure in Mahlatswetsa Ext. 4					Dept. of Human Settlement	Unfunded
BID06	Installation of bulk infrastructure in Hobhouse Ext. 2					Dept. of Human Settlement	Unfunded
BID07	Installation of bulk infrastructure in Excelsior Ext. 3					Dept. of Human Settlement	Completed with challenges

5.2 Service delivery and operations fleet needs

AREA	COMMENTS	AREA	COMMENTS
HOBHOUSE		THABA PATCHOA	
1 - Ton bakkie	Replace stolen vehicle	9 – HP tractor	Replace disposed tractor
9 – HP tractor	Replace stolen tractor	8 – Ton tip trailer	
8 – Top tip trailer			
EXCLESIOR		TWEESPRUIT	
9 – HP tractor	Replace disposed tractor	9 – HP tractor	Replace disposed tractor
8 – Ton tip trailer		8 – Ton tip trailer	
ADMINISTRATION AND FINANCE		ROADS AND STORMWATER	
6 – Seater mini van	Replace accident write off	Tlb x 2	Additional
1 – Ton bakkie	Metering	10 – Ton tipper truck x 2	Additional
2x2 Bakkies with ladder fitted		1 – Ton bakkie	Additional
POLITICAL OFFICE BEARERS		FIRE AND DISASTER	
Speaker vehicle	Replace current vehicle	Fire truck	Additional
Mayor's vehicle	Replace current vehicle		
WATER AND SANITATION		COMMUNITY SERVICES	
1 – Ton bakkie x 2	Additional	10 – Ton refuse compactor truck	Additional
6 -Seater mini van	Additional (shift workers)	1 – Ton bakkie (refuse)	Additional
		Telescopic trailer	New

5.3 LED and Tourism projects and programmes

STRATEGIC OBJECTIVES	OUTCOME INDICATORS	STRATEGIES	ACTION / ACTIVITIES / PROJECTS	PROJECTS
<p>Create an enabling environment for local economic development</p>	<p>Fostering an environment conducive to business growth and entrepreneurship to generate employment opportunities for residents</p> <p>Economic Diversification: Encouraging a diverse range of industries and Businesses to establish and thrive in the Municipality, reducing reliance on a single sector and enhancing resilience to economic infrastructure.</p> <p>Infrastructure Development: Investing in infrastructure such as roads, utilities, and telecommunication to support business operations and attract investment.</p> <p>Skills Development and Education: Partnering with Educational institutions and training programs to equip residents with</p>	<p>-Business Forums with all sectors</p> <p>- Collaboration with all other Businesses</p> <p>Introduce a Contactor Development Programme (CDP) for Local Construction Contractors</p> <p>Coordinate for a TVET COLLEGE</p> <p>Capacity Building Business Skills Training Workshops for SMEs’</p> <ul style="list-style-type: none"> - Business Development <p>Training of Tourism Monitors and Tour Guides</p> <ul style="list-style-type: none"> - Encouraging a tourism agency for young local tourism, Communications and Marketing graduates 	<p>Every town to have its unique selling regarding available business sectors</p> <p>Agricultural and Diamond Training (Lesotho Branch) College. (Mini Glen College) Business School</p> <p>Partnership with Lesotho for legible Trading permit holders in South Africa.</p> <ul style="list-style-type: none"> - MOU with Lesotho Ministry of Trade, PCGF – Partial Credit Guarantee Fund, Ministry of Home Affairs, Ministry of Tourism. <p>Establish local tourism agencies for Mantsopa to be a point of entry to Lesotho</p> <p>Diamond and alluvial Mining Cosmos Plants Agro Processing Tourism Friday activities: i.e. Horse Riding, Golf Days, Exhibitions, Business Networking sessions, Guesthouse of the</p>	<p>Annual LED and Tourism Events:</p> <ul style="list-style-type: none"> -led summit -skills expo -nations2nations marathon in collaboration with the DDM -tourism summit: tourism month - heritage month -nations2 nations Agric, manufacturing and mining nations expo - nations to nations hawkers and informal trading expo - nations to nations trade exchange - nations2 nations royal summit <p>-Lesotho LTDC and CPGF -Mantsopa Cultural Guesthouse Pitso Fuels Development</p>

	<p>the skills and knowledge needed to participate in the local economy effectively.</p> <p>Supporting Small and Medium Enterprises (SMEs): Providing resources, training, and non-financial assistance to SMEs, which are often the backbone of the local economy and significant contributors to employment.</p> <p>Enhancing Quality of Life: Creating vibrant communities with amenities such as parks, cultural centres, and recreational facilities to attract residents and businesses alike.</p> <p>Sustainable Development: Promoting environmentally sustainable practices in economic activities to protect natural resources and ensure long-term viability.</p> <p>Promoting Local Products and Tourism:</p> <p>Collaboration and Partnerships</p> <p>Attracting Local and Foreign Investment</p>	<p>Preservation of Tourism attraction sites and products LED stimulants programmes</p> <p>Showcasing and supporting local products, services, and attractions to stimulate economic activity and boost tourism.</p> <p>Collaborating with Stakeholders including businesses, government agencies, NGOs, and community organizations to leverage resources and expertise for mutual benefit.</p> <p>Create incentives and rebates for investment stimulation.</p>	<p>Week, International Visitors of the week etc.</p> <ul style="list-style-type: none"> - Preserve our Sandstone Buildings - Erecting Tourism Frames in Ladybrand and Tweespruit on Historical areas. - Partner with Lesotho Government to showcase our mutual history, internationally. <p>Partnership with OVK, ABSA, Nedbank, Standard Bank, Ladybrand Spar, other big Businesses and Government Departments to stimulate LED & Tourism Related projects</p> <p>Stimulate Local and foreign Investment through Agriculture, Logistics and Transportation, Mining, Manufacturing, Tourism and Services</p> <p>Trade Exchange between Lesotho and Mantsopa</p>	<p>Truck Stop Mega Development Hobhouse Sand Mining Abattoir Tweespruit Caravan Park Development Hobhouse Tourism Route to Cape Town</p>
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5.4 Sector departmental projects and programmes

Town	Department	Project name	Amount	Implementation year
Excelsior	Water Affairs	Construction and Installation of 417 Top Structure Toilets	R54 523 789.75	2025/2026
Excelsior & Ladybrand	Water and Sanitation	Intervention on water scarcity		2025/2026
		Increasing storage capacity in Ladybrand		2025/2026
		Upgrading of Bulk Outfall Sewer & Pipeline		
		Refurbishment of Genoa WTW		
Mantsopa	Environmental Affairs	Development of Integrated Waste Management Plan	Technical Support	
Mantsopa	Environmental Affairs	Development of Green Plan	Technical Support	
Mantsopa	Environmental Affairs	Green and Open Space Management	R10 million	In progress
Ladybrand to Bethlehem	SANRAL	Construction of R26 road from Ladybrand to Bethlehem	R1 billion	In progress
Ladybrand	Agriculture, land reform and rural development	Land Development Support: De Spruit Farm No.1071	R5 545 523.71	In progress
Ladybrand	Agriculture, land reform and rural development	Completion of municipal SDF for Mantsopa LM	R689 333.00	2025/2026
Ladybrand	Health	Mantsopa Specialised TB Hospital – Phase 2	R45.130 million	In progress
Tweespruit	Police, Roads, and Transport	Access Road: Secondary Road S604		
Tweespruit /Hobhouse	Police, Roads, and Transport	Tweespruit to Hobhouse R709		In progress
Tweespruit /Excelsior	Police, Roads, and Transport	Tweespruit to Excelsior R709		In progress
Ladybrand	Public works	Ladybrand House Ard (Planning)	R2.5 million	In progress

5.5 Grant Funded Projects

5.5.1 Municipal Infrastructure Grant (MIG)

Municipal Infrastructure Grant (MIG)					
MIG Implementation Plan:		2025/2026			
Name of Municipality:		Mantsopa Local Municipality			
			1,180,600.00	1,266,650.00	1,266,650.00
MIG-MIS No.	National Registration Number e.g. MIG/FS1570/R,ST/24/26	Project Name (as it appears on MIG-MIS)	Total Planned Expenditure for 2025/2026	Total Planned Expenditure for 2026/2027	Total Planned Expenditure for 2027/2028
499599	MIG/FS1570/R,ST/24/26	Manyatseng: Construction of 1km paved roads and storm water in Lusaka (MIS: 499599)	7,866,516.77		
400558	CS/FS/20715/25/26	Ladybrand: Construction of new Landfill Site (Phase 1) (MIS: 400558)	6,139,720.15	2,149,535.13	
522549	MIG/FS1615/S/24/25	Ladybrand: Repairs and refurbishment of the outfall sewer (MIS: 522549)	208,373.22		
		Manyatseng: Construction of 10km stormwater channel in ward 4,5 and 6	4,995,252.50	16,804,968.13	522,918.12
		Stormwater Management Plan	-	1,266,650.00	
		Manyatseng: Phase 2 Construction of 10km stormwater channel in ward 4,5 and 6	-	2,715,196.74	9,234,500.00
		Extension 4 in Excelsior: Water and Sanitation Reticulation	-		4,846,615.22
		Water and Sanitation Infrastructure Management Plan	-		1,266,650.00
		Mayatseng Sports Facility upgrade and construction of swimming Pool	-		1,130,000.00
		REFURBISHMENT OF GENOA WATER TREATMENT WORKS	-		7,065,666.66
		Platberg Sports Facility upgrade and construction of swimming Pool	-		
			-		
		Total	23,612,000.00	25,333,000.00	25,333,000.00
			23,612,000.00	25,333,000.00	25,333,000.00
	Municipal Manager		-	-	-
	Name:				
	Date:		1,062,540.00	1,130,000.00	1,130,000.00
	Signature:		4.5%	4.5%	4.5%

5.5.2 Water Services Infrastructure Grant (WSIG)

WSIG : Free State Province Implementation Plan 2024/2025 Local Municipality: Mantsopa LM																2024/25 Financial Year																																			
Reference Nr	Project Name	Project Condition (new or running project)	Project Description	Project Scope for the Financial Year	Project Cost (cost to complete the project)	WSIG Value	Expenditure since inception (till 30 June 2024)	WSIG Allocation for 2024/25	Status (Design & Tender/ Construction, Completed)	Date for Consultant to be appointed	Date for completion of designs	Date for completion of WULA	Date for completion of EIA	Planned date: Tender to be advertised for the Contractor	Planned date: Contractor to be appointed and construction to start	Date of site establishment	Planned date: Project to be completed	Project Targets	2024/25 Financial Year																																
																			Quarter 1			Quarter 2			Quarter 3			Quarter 4			Planned WSIG Expenditure for 2024/2025																				
																		Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25																						
	Refurbishment of Garkhan Dam	Running	Refurbishment of an existing pump station and Electrical works	Earthworks, Building Works, Mechanical and Electrical and Concrete works	R 16,702,071.86	R 0.00	R 0.00	R 11,184,655.50	Completed	NA	NA	NA	NA	04-Jul-24	10-Oct-2024	15-Oct-2024	31-Jul-2025	Monthly Milestones/Targets				Site Establishment and Construction	Site Establishment and Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction																				
																		Estimated project progress (%)				10%	30%	40%	45%	50%	65%	70%	73%	75%																					
																		Monthly Expenditure Projections				4,505,510.97	-	1,983,543.26		750,000.00	850,000.00	2,116,456.74	979,144.53	11,184,655.50																					
WSIG/FS196/01/2021/22	Ladybrand: Construction of 3Ml Reservoir (Phase 2)	Running	Ladybrand: Construction of 3 Ml Reservoir (Phase 2)	3Ml Reservoir and Pipeline	12,946,819.00	13,459,632.54	636,551.10	R 0.00	Practical Completion	28-Feb-20	30-Jan-21	N/A	N/A	22-Apr-21	04-Jun-21	21-Jul-21	31-Jul-2024	Monthly Milestones/Targets			Site Establishment	Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction																				
																		Estimated project progress (%)																																	
																		Monthly Expenditure Projections																																	
WSIG/FS196/01/2022/23	Ladybrand Bulk Water Supply: Increasing Storage Capacity and Optimising the Water Retention Network for Ladybrand/Maryatseng	Running	Installation of additional water reservoir to accommodate 48hr storage	Construction of 3Ml reservoir and pipeline as well as the remaining works of Phase 1 & 2 construction of reservoir and pipeline	R 29,203,007.33	R 11,434,055.27	R 4,483,923.15	R 689,212.00	Tender	28-Feb-2020	30-Jun-2022	N/A	N/A	15-Apr-24	1-Jul-2024	1-Jul-2024	30-Oct-2025	Monthly Milestones/Targets												Site Establishment	Construction																				
																		Estimated project progress (%)																																	
																		Monthly Expenditure Projections																																	
	Manyatseng: Upgrading of bulk outfall sewer pipeline in Manyatseng	New	Upgrading of bulk outfall sewer pipeline	Upgrading the capacity of the existing outfall sewer pipelines to accommodate new township developments and re-routing where possible	R 16,234,909.20	R 16,234,909.20	R 0.00	R 896,000.00	Design and tender	15-Aug-2024	16-Sep-2024	N/A	N/A	03-Jan-25	24-Feb-25	17-Mar-25	17-Sep-25	Monthly Milestones/Targets				Designs						Site Establishment																							
																		Estimated project progress (%)																																	
																		Monthly Expenditure Projections																																	
WSIG/FS196/02/2022/23	Ladybrand: Re-Construction of Sewer Outfall Line	Running	Installation of 160m of 300mm sewer pipe	160m sewer line	2,500,000.00	2,500,000.00	R 0.00	R 0.00	Completed	N/A	N/A	N/A	N/A	N/A	19-Nov-22	07-Dec-22	31-Jul-24	Monthly Milestones/Targets																																	
																		Estimated project progress (%)																																	
																		Monthly Expenditure Projections																																	
WSIG/FS196/02/2021/22	Hobhouse: Refurbishment of a Weir	Running	Refurbishment of existing raw water intake point	Construction of Weir with Gabion Baskets, Concrete Retaining Wall	2,053,181.00	2,053,181.00	R 0.00	R 0.00	Construction	N/A	14-May-21	30-Sep-21	N/A	02-Jul-21	01-Oct-21	15-Oct-21	30-Jun-24	Monthly Milestones/Targets																																	
																		Estimated project progress (%)																																	
																		Monthly Expenditure Projections																																	
																		Monthly Total	-	-	-	4,505,510.97	439,047.00	1,983,543.26	-	-	1,206,953.00	850,000.00	689,212.00	979,144.53	-1,873,867.50																				
																		Accumulative	-	-	-	4,505,510.97	4,944,557.97	6,928,101.23	6,928,101.23	6,928,101.23	8,135,054.23	8,985,054.23	9,674,266.23	10,653,410.76	12,769,867.50																				
																		% Expenditure	0	0	-	35	39	54	54	54	64	70	76	83	-																				
NAME AND SURNAME:.....																																																			
DESIGNATION:.....																																																			
SIGNATURE:.....																																																			
DATE:.....																																																			

5.5.3 Disaster Management Grant (DMG)

No.	Implementationn of funded projects (District Municipality)	Budget Allocated R'000	Balance carried forwards to the month of reporting R'000	Expenditure incurred during the reporting month R'000	Balance R'000	Project Progress and status in %	Planned completion n date for each project	Narrative/ Summary on progress forthe month of reporting
3.1.1	Installation of Sewer pipe andpre-casting of the pipe using gabions.	R2,918,916.00				100%	20 September 2024	The project is 100% Complete. Completion certificate signed and handed over to the client.

3.1.2	Refurbishment of Platberg pump station	R 1,163,844				100%	20 September 2024	The project is 100% Complete. Completion certificate signed and handed over to the client.
3.1.3	Rehabilitation of main stormwater channel using grass block pave/ stone pitch/ soil erosion blankets.	R 2,402,545				68%	20 September 2024	Rainfall and floods from the 18 th of September 2024 to recent, have destroyed layer works of the canal. Contractor to try and drain out the damping water in the canal and will put concrete panels as a top surface.

3.1.4	Re- Construction of Pedestrian bridge.	R 1,354,999				0%	20 September 2024	Deviation has been requested, as this project is to be funded by the Department of community safety, roads and transport.
3.1.5	Rehabilitation of a Pavement Road and associated stormwater and drifts in Vukazenzele (Tereneng)	R53,071				100%	20 September 2024	The project is 100% complete. We are now awaiting the completion of the Masakeng project before finalization and closing out the project.

3.1.6	Upgrading from gravel to Pavement	R 3,041,012				99%	20 September 2024	Project is on practical completion. Currently busy with the snag list.
3.1.7	Construction of stone pitch/concrete stormwater and berm in Mauresnek	R 2,137,003.44				70%	20 September 2024	Excavations are 80% to completion and the hard rock area has been exposed. The contractor closed in December and no work was done.

3.1.8	Installation of Circular culverts to replace drifts in Masakeng and paving the specific junction.	R1,012,312.	R263,293.18	R0	R263,293.18	40%	20	Rainfall and floods on the 18 th of September 2024. The floods have destroyed layer works of the canal. Contractor to try and drain out the damping water in the canal and will put concrete panels as a top surface
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SECTION E: INTEGRATION AND CONSOLIDATION

6. Integrated sector involvement

During the Draft IDP Assessment Report 2024 of municipal Integrated Development Plans, one key issue is to match the integration of various programmes against the IDP. This assessment pointed out an improvement of several integrated municipal IDPs with many of the implemented programmes. Thus, this could be attributed to many factors, and one is the ability to identify and demonstrate relationships among various sector plans. This puts an emphasis that a municipality cannot run in silos but must have one coordinated and integrated plan that will guide its entire functions and operations daily. In essence, this integration occurs because of sector plans being developed as coordinated plans and interdependent from one another. This, in essence, bears to integrated programmes and projects that are aligned or contribute to the intended strategic vision of the municipality.

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

6.1 Strategic documents, Sector plans and By-Laws

The below table details Sector Plans Annexures submitted with this Draft IDP 2025/2026

Table 19: Sector Plans

Strategic Documents	Current Status
Annexure 1: IDP Process Plan 2025/2025 for 2025/2026	Implementation complete
Annexure 2: Draft IDP 2025/2026	Tabled and approved
Annexure 3: Draft Budget 2025/2026	Tabled and approved
Budget Related Policies	Current Status
Annexure 4: Mantsopa Final Tariffs 2024/2025	Tabled and approved
Annexure 5: Asset Management Policy 2025/2026	Tabled
Annexure 6: Inventory Management Policy 2025/2026	Tabled
Annexure 7: Cell phone and Connectivity Allowance Policy 2025/2026	Tabled
Annexure 8: Credit Control and Debt Policy 2025/2026	Tabled
Annexure 9: Indigent Management Policy	Tabled
Annexure 10: Property Rates 2025/2026	Tabled
Annexure 11: Supply Chain Management Policy 2025/2026	Tabled
Annexure 12: Travelling and Subsistence Policy 2025/2026	Tabled
Annexure 13: Information Communication Technology Policy 2025/2026	Tabled
Sector Plans	Current Status
Annexure 14: Disaster Management Plan	Under review
Annexure 15: Mantsopa IWMP 2024/2025	Tabled
Annexure 16: Housing Sector Plan	Tabled

Annexure 17: Mantsopa Spatial Development Framework 2024/2025	Awaiting Council Approval
Annexure 18: Outdoor Advertising Policy	Tabled
Annexure 19: Water Services Development Plan 2024/2025	Tabled
Annexure 20: LED Strategy	Tabled
Annexure 21: Communication and Media Protocol, Strategy and Guidelines	Tabled
Annexure 22: Human Resource Policy	Tabled
Annexure 23: Proposed Organogram	Tabled
Annexure 24: Audit Committee Charter 2024/2025	Tabled
Annexure 25: Public Participation Plan	Tabled
Annexure 26: HIV-AIDS Policy	Tabled
Annexure 27: Fleet Management Policy 2024/2025	Tabled
Annexure 28: Mantsopa LSU Regulations	Tabled
Annexure 29: Human Resource Strategy	Tabled
Annexure 30: Human Resource Sector Plan	Tabled
Annexure 31: Employment Equity Plan 2024/2025	Tabled
Annexure 32: Skills Development Policy	Tabled
Annexure 33: PMS Policy Framework	Tabled
Annexure 34: Municipal Staff Regulations 2021	Tabled
Annexure 35: Fraud Prevention Policy	Tabled
Annexure 36: Risk Management Policy	Tabled
Annexure 37: Fraud Prevention Policy	Tabled
Annexure 38: Risk Management Strategy	Tabled
Annexure 39: Whistle Blowing Policy	Tabled
Annexure 40: Policy on customary initiation for Mantsopa LM	Tabled
Annexure 41: Pauper Burial Policy	Tabled

Annexure 42: Noise Control Regulations	Gazetted
Annexure 43: Free State Initiation School Health Act	Gazetted
Annexure 44: Site and Housing Allocation Policy	Tabled
Annexure 45: Informal Settlement and Relocation Policy	Tabled
Annexure 46: Security Policy	Tabled
By-Laws	Current Status
Annexure 47: Mantsopa Credit Control, Municipal Services and Rates 2025/2026	Tabled
Annexure 48: Air Quality By-Law	Tabled
Annexure 49: Business By-Law	Tabled
Annexure 50: Traffic Services By-Law	Tabled
Annexure 51: Municipal Health By-Law	Gazetted
Annexure 52: Mantsopa Waste Management By-Law	Gazetted
Annexure 53: Land Development By-Law	Gazetted
Annexure 54: Mantsopa Air Quality Management By-Law	Tabled
Annexure 55: Way Leave By-Law	Tabled
Annexure 56: Street Trading By-Law	Tabled
Annexure 57: Environmental Health Services By-Law	Tabled
Annexure 58: TMDM Fire By-Laws	Tabled
Annexure 59: Commonage Management By-Law	Tabled
Annexure 60: Animal Impounding By-Law	Tabled
Annexure 61: Informal Settlement and Control By-Law	Tabled

SECTION F: ADOPTION, PUBLICATION, AND APPROVAL

7. Introduction

This document is developed in line with Section 25 and 34 of MSA. It is the draft review of the IDP 2025/2026, and it was reviewed taking into consideration the extensive public participation process that took place in line with the approved IDP Process Plan 2024/2025 for the next 2025/2026 FY. This draft document provides the foundation for continued development and will inform the basis of the planning process for the next year of 5-year period of the current elected council.

7.1 Adoption

The final IDP must be approved by the municipal council within thirty (30) days before the start of the new financial year. The approval must be resolved by a full council in a meeting that is open to the public, media, and interested community stakeholders.

7.2 Public Participation

To ensure the process of conducting IDP processes is transparent, every community member group and stakeholders were given a chance to raise their concerns and comments regarding the content of the draft IDP 2025/2026 for a period of twenty-one (21) days. Everyone interested to contribute to this planning tool was allowed during this period to approach the municipality, more especially national and provincial departments that aim to assess the viability and feasibility of project proposals from a technical perspective. This also enabled them to validate compliance issues regarding the details of the draft IDP in relation to legal and policy requirements and vertical sector coordination before this final product of this document.

Since operational activities of the local municipality also give effect to and impact to some extent on surrounding areas, adjacent local and district municipalities were also allowed to comment on the draft IDP 2025/2026, as they are directly or indirectly affected. The noted draft IDP 2025/2026 by the Council will be advertised on the municipal website and be placed in all local libraries and municipal offices on the 10th of April 2025 for the public consumption.

7.3 Approval

After all, the inputs and comments will be incorporated in the final IDP 2025/2026 document that the council will approve it as a final product. The approved document will be submitted to the Member of Executive Council: Cooperative Governance and Traditional Affairs in the Free State, as required by the Municipal Systems Act, 32 of 2000. The final IDP, together with appendices, annexures, and the Budget 2025/2026 as required by the legislation and will be approved by the municipal council on or before the of 31st May 2025.

Hon. M.E. Tsoene

Mantsopa Local Municipality Mayor

Signed off on behalf of Mantsopa Municipal Council

ANNEXURES

NB! Annexures are included separately from this document due to their number and size as stipulated in Section E, strategic documents, sector plans and by-laws.

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

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