

/



ANNUAL REPORT 2023/2024

OFFICE OF THE MUNICIPAL MANAGER
38 JOUBERT STREET
LADYBRAND
9745

TEL: 051 924 0654
EMAIL: mm@mantsopa.co.za
dumile@mantsopa.co.za
WEBSITE: www.mantsopa.fs.gov.za

TABLE OF CONTENTS

CHAPTER	DESCRIPTION	PAGES
CHAPTER 1	LEGISLATIVE REQUIREMENTS	3-38
	EXECUTIVE SUMMARY	
CHAPTER 2	GOVERNANCE	39-90
	Component A: Governance Structures	
	Political Governance Structure	
	Administrative Governance Structure	
	Component B: Intergovernmental Relation	
	Intergovernmental Relations	
	Component C: Public Accountability and Participation	
	Public Meetings	
	IDP Participation and Alignment	
	Component D: Corporate Governance	
	Risk Management	
	Anti-corruption and fraud	
	Supply Chain Management	
	By-laws	
	Websites	
	Public Satisfaction on Municipal Services	
	Performance Management Legislative & Regulatory framework	
	2023/2024 SDBIP High level overview	
CHAPTER 3	SERVICE DELIVERY PERFORMANCE	91-139
	<i>KPA: Community Development & Social Cohesion</i>	
	<i>KPA: Infrastructure & Basic Service Delivery</i>	
	<i>KPA: Municipal Transformation & Institutional Development</i>	
	<i>KPA: Financial Viability & Management</i>	
	<i>KPA: Good Governance & Public Participation</i>	
	ANALYSIS OF PAST PERFORMANCE	
	MFMA CIRCULAR 88 INDICATORS	

1. LEGISLATIVE REQUIREMENT TO COMPILE THE SECTION 46 ANNUAL PERFORMANCE REPORT

The Municipal Systems Act, Act 32 of 2000, in terms of Section 46 requires Council to comply with the provisions of the said legislation, to annually prepare a Performance Report.

The format and structure of the report is determined according to the said section. The said section reads as follows:

“Section 46 – Annual performance reports

- (1) A municipality must prepare for each financial year a performance report reflecting –
 - (a) the performance of the municipality and of each external service provider during that financial year;
 - (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous Financial year; and
 - (c) measures taken to improve performance.
- (2) An annual performance report must form part of the municipality’s annual report in terms of Chapter 12 of the Municipal Finance Management Act.”

FOREWORD BY THE MAYOR



Let me take this opportunity to account to Mantsopa community and other stakeholders on the work done during 2023/2024 financial year through this comprehensive Annual Report. This 2023/2024 Annual Report will amongst others, provide a clear indication on how we performed with regard to the 5 set of Key Performance Areas of the “Back to Basics” programme of the National Executive, as led by President Cyril Ramaphosa. These set of Key Performance Areas are as follows;

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

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

Given our unique challenges impacting on our performance in various key performance areas emanating from our low revenue base, we expect to either maintain a Qualified audit opinion with minimum paragraphs as a building block towards an unqualified audit opinion, this Draft Annual Report will cover the work done by the current term of Council (2021-2026).

Despite challenges our municipality faces, such as low revenue collection due to the highest unemployment rate in our municipality, we are still committed to ensuring that in the next five years we can function and provide services such as water, sanitation, electricity, and solid waste removal amongst others. We have noted with caution that many of our existing infrastructures are deteriorating such as roads amongst others across all towns, and we will therefore pay attention to and address all these challenges and services in a manner that is economic, effective, and efficient to protect our investment and ensure smooth access to our towns.

Upon presentation of this strategic document, we outlined the following focus areas as our priorities:

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

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

Finally, let me also extend my gratitude to the Speaker, all Councillors, the Municipal Manager and all staff members for their support throughout the 2023/2024 financial year.

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

I thank you.

CLLR M.E TSOENE
MAYOR

FOREWORD BY THE MUNICIPAL MANAGER, MS MATIRO REBECCA ELLEN MOGOPODI.



It is a great honour for me to support the Mayor and Council in presenting our 2023/2024 Draft Annual Report for the work done during the year under review, this report is an expression of the work done by management and staff members in implementing the 2023/2024 Integrated Development Plan and other programmes of government. I'm confident that our management team guided the staff in discharging their duties with commitment, paving and gravelling of roads, housing infrastructure, creating a conducive environment for trade and investment in our municipality, and implementing sound financial discipline amongst others in order to finance infrastructure development.

During the next financial year of 2023/2024, we also managed to source funding through MIG, RBIG, WSIG and other provincial and national grants and interventions to fund the key projects and programmes in addressing infrastructure backlogs.

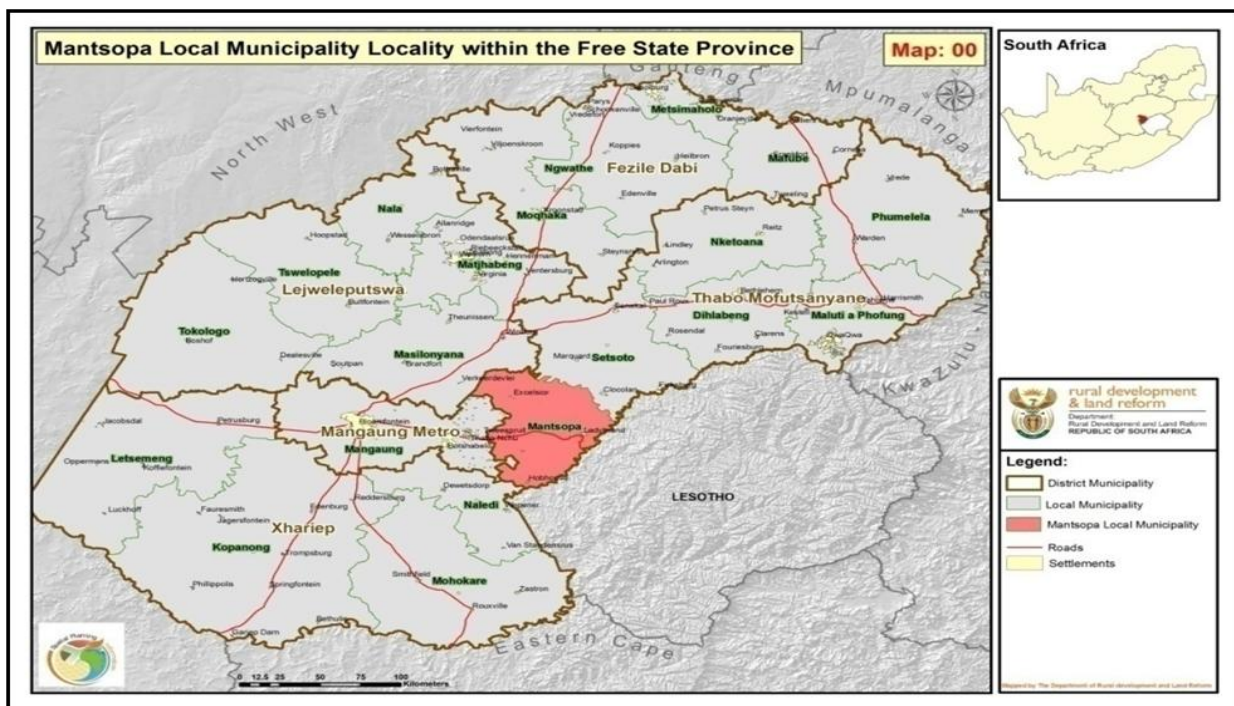
We have prepared a very comprehensive audit action plan to address all the above-mentioned challenges and weaknesses, the Audit Action Plan will be fortnightly monitored and reviewed through the Clean Audit Steering Committee meetings and Management meetings.

Finally, let me also take this opportunity to thank the Mayor, Speaker, all Councillors, Senior Management and staff members for their support in fulfilling our constitutional obligations of rendering services to the community in a sustainable manner as part of our mission of serving our community with excellence, Indeed, it may not be easy, but as we hold hands together, we will definitely get where this municipality needs to be.

Your contribution is always valued.

2. EXECUTIVE SUMMARY (A brief overview of Mantsopa LM)

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



Map 1: Mantsopa Local Municipality in Free State Province

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

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

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

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

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

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

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

Ward 7: Ladybrand Town, Mauersnek, and Platberg;

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

Ward 9: Mahlatswetsa.

Table 4: Number of households per ward

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

Source: Statistic SA – Census 2011 and Community Survey 2016

2.2.1 Socio-economic Demographics of Mantsopa

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

- i. Population and household profile
- ii. Racial profile
- iii. Age profile
- iv. Educational profile
- v. Household income profile
- vi. Dwelling profile
- vii. Basic Service delivery profile within the Mantsopa LM area.

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

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

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

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

Table 6: Age profile per ward.

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

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

Source: Census 2011

Table 7: Racial profile

Population groups	1996	2001	2011	2016
Black African	43 084	48 878	45 725	47 311
Coloured	2 233	2 472	2 006	1 760
White	4 345	3 761	3 366	4 010
Indian/Asian	183	227	296	444

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

Table 8: Age profile

Population composition	1996	2001	2011	2016
% Young (0-14)	34.50%	35.90%	34.80%	
% Working age (15-64)	23.20%	26%	25.90%	
% Elderly (65+)	5.20%	5.60%	5.40%	

Source: Census 2011

Table 9: Distribution of total population by functional age groups

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

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

The above table 8 indicates that the population of Mantsopa LM increased between 2011 and 2016 with intercensal growth of 2469. In all groups, the population has increased between the years except for children (0-14 years) which declined by intercensal growth of 168. The dependency ratio of Mantsopa LM has slightly increased from 59.2% in Census 2011 to 59.8% in CS 2016. Also, refer to Figures 1 and 2 below for a further illustration of this.



Figure 1

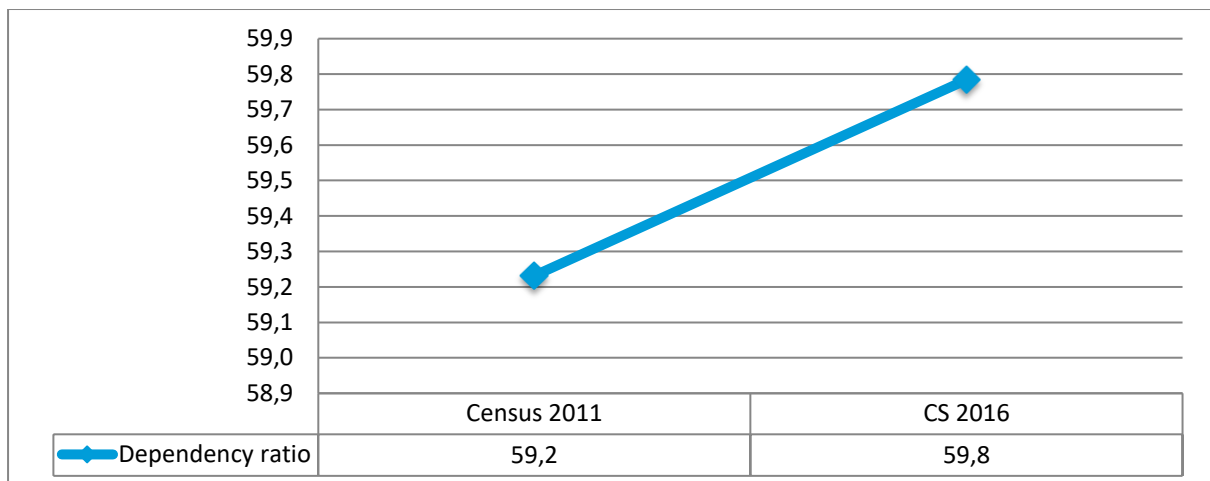
Figure 2

Table 10: Estimated number of Rural Households

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

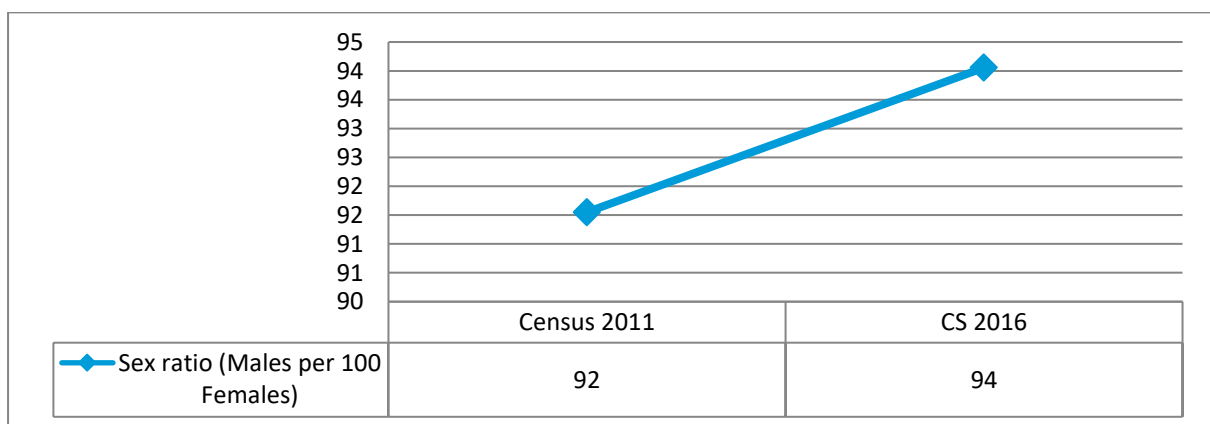
Source: Rural Survey (Mantsopa LM, 2016)

Figure 3: Dependency ratio



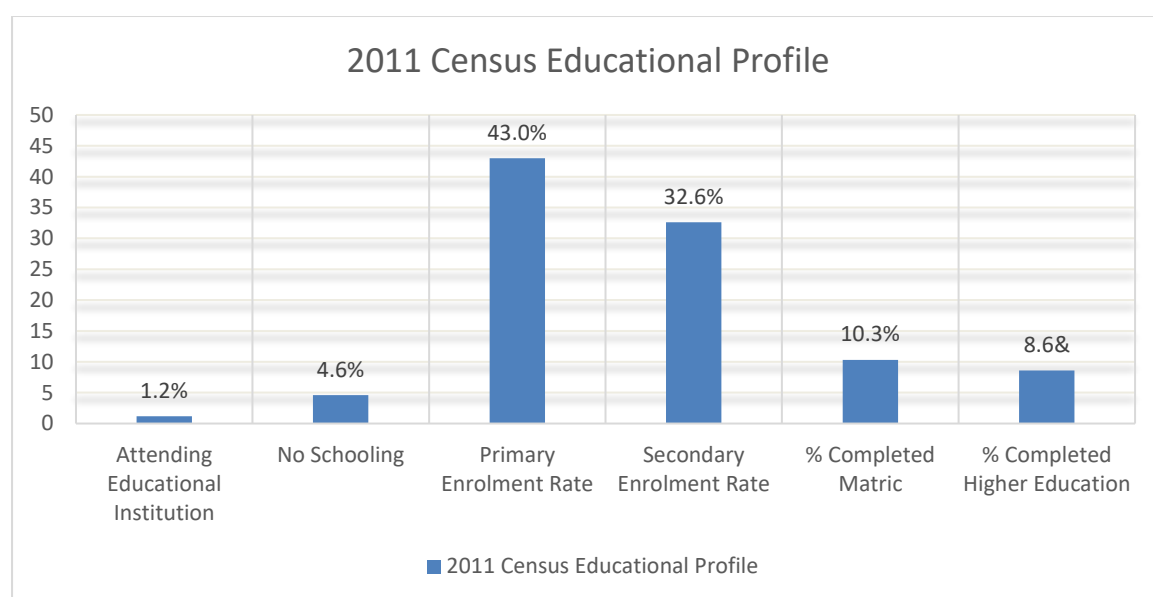
Source: Stats SA, Census 2011, and Community Survey 2016

Figure 4: Sex ratio



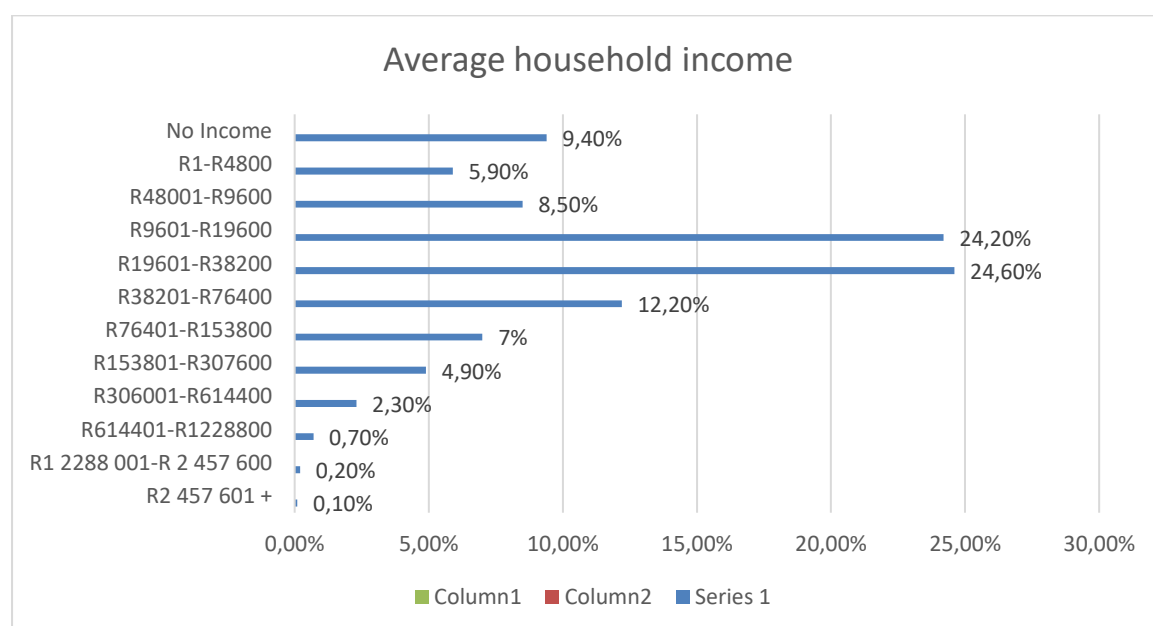
Source: Stats SA, Census 2011, and Community Survey 2016

Figure 5: Educational profile



Source: Stats SA, Census 2011

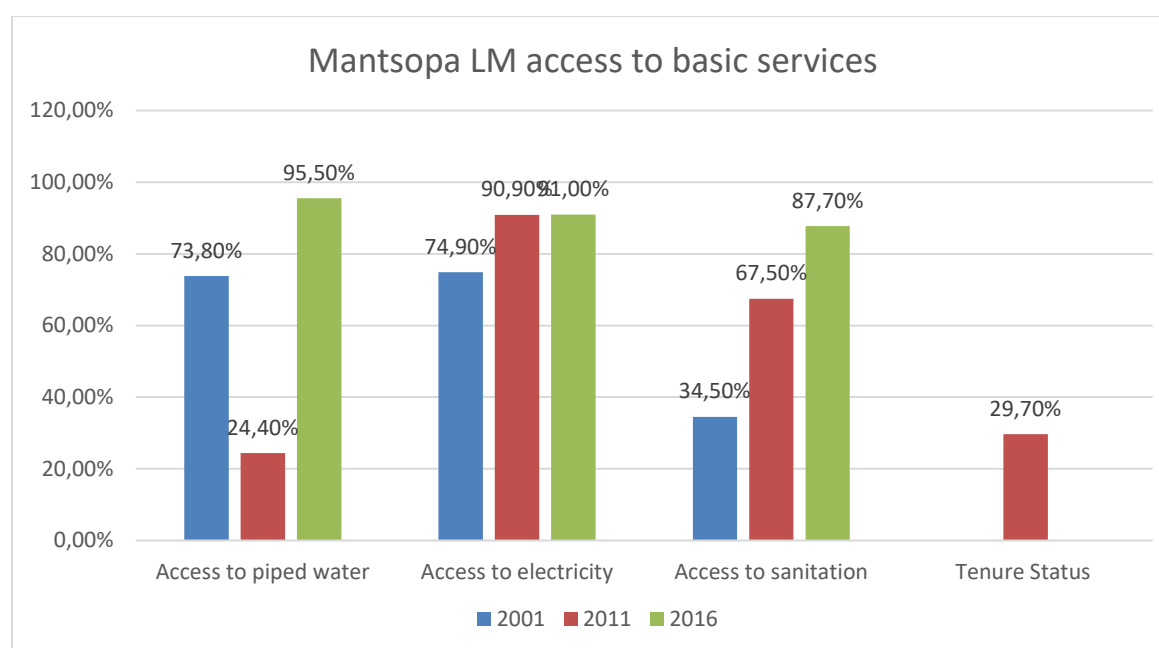
Figure 6: Household Income Profile



Source: Stats Sa, Census 2011

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

Figure 7: Service Delivery within Mantsopa LM



Source: Stats SA, Census 2011, and CS 2016

Key socio-economic demographics

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

2.3 Economic profile of Mantsopa LM

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

2.3.1 Economic growth

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

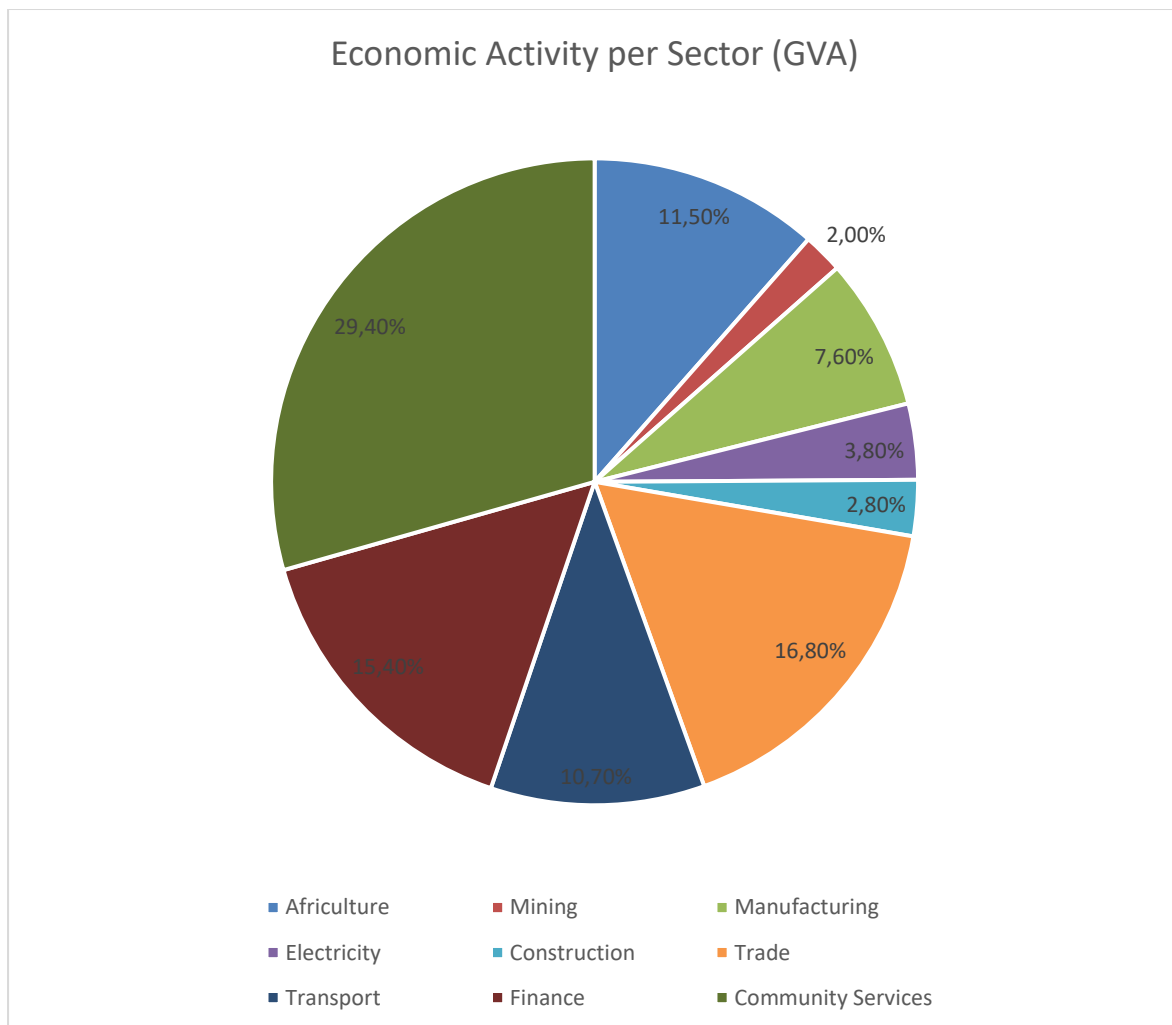
All the local municipalities had a positive growth rate in 2017. Setsoto grew by 7.1%, Dihlabeng by 4.7%, Nketoana by 8.7%, Maluti-a-Phofung by 1.4%, Phumelela by 4.8% and Mantsopa by 7.7%. This recovery was a result of an increase in agricultural output. The tertiary sector made the largest GVA contribution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

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

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

2.3.2 Economic activity by sector

Figure 8: District Economic activity sector



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

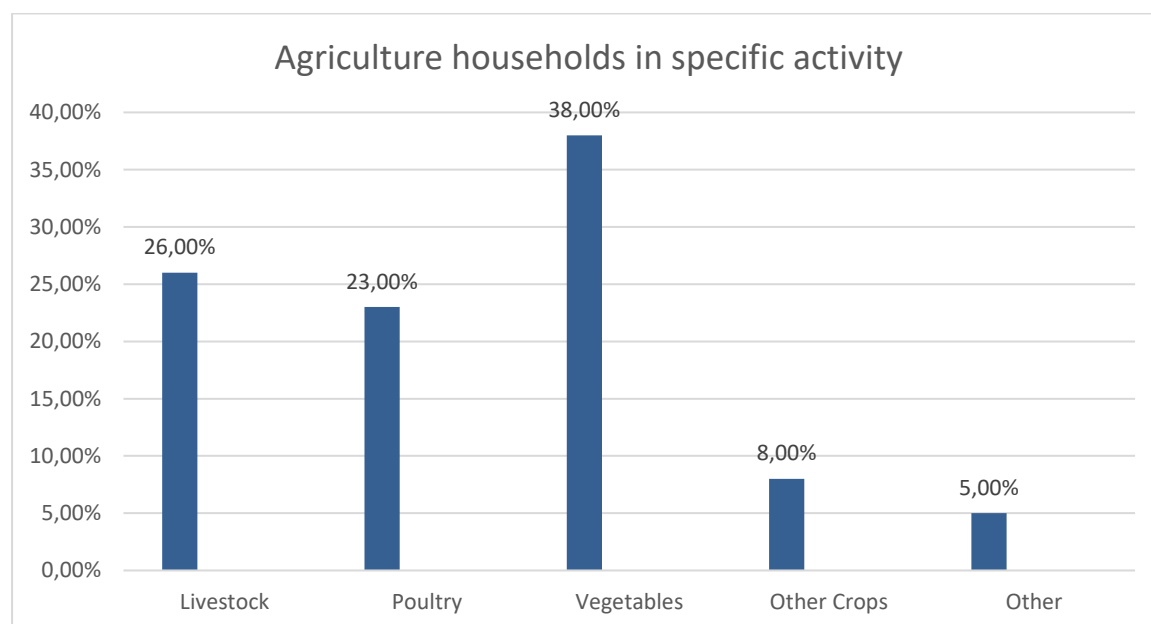
As seen in the above figure 8, the pillars of the local economy are Agriculture within the Primary Sector and Trade, Transport, Finance, and Community Services within the Tertiary Sector all accumulating 83.80% of the GVA to the local economy.

Ranking these sectors from the highest to the lowest:

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

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

Figure 9: Agriculture households in specific Activity



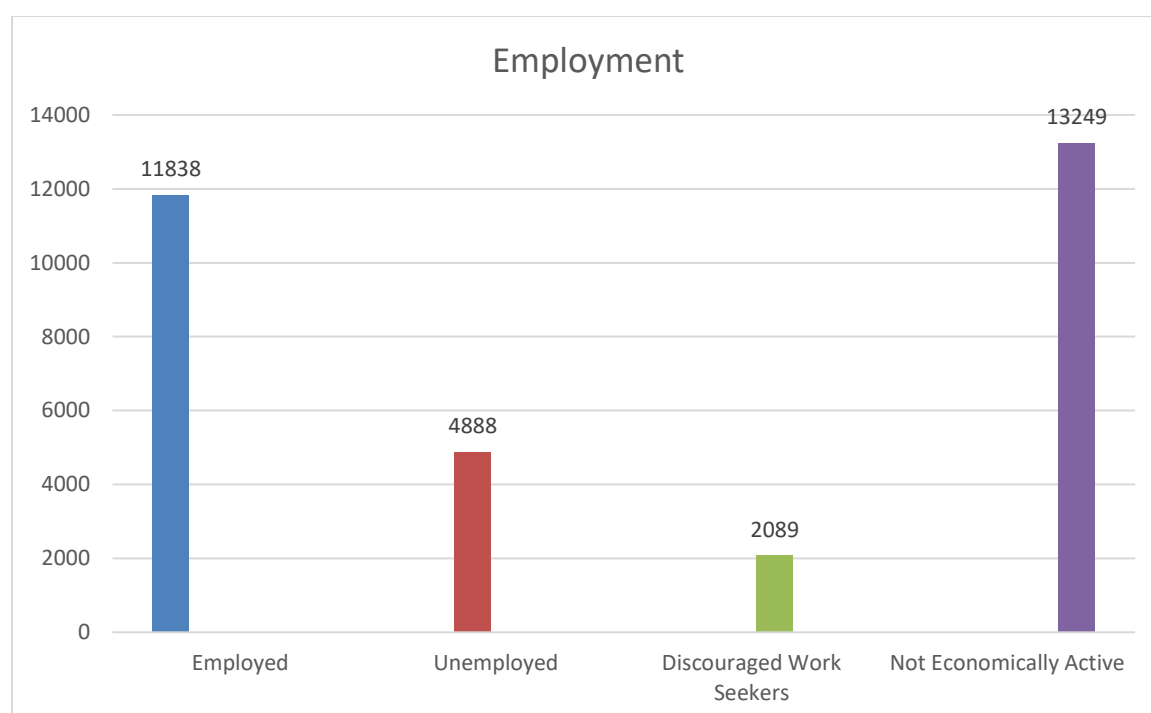
Source: Stats SA

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

2.3.3 Employment profile

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

Figure 10: Employment status



Source: Stats SA, Census 2011

2.4 Municipal powers and function

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

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

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

Table 11: Powers and functions (marked with ✓)

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

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

2.4.1 Service providers

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

Table 12: Service providers

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

2.5 Spatial Development Framework (SDF)

2.5.1 The SDF Vision

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

2.5.2 Municipal legislative framework

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

2.5.3 Objectives of the SDF

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

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

2.5.4 Alignment to Provincial and District Plan

The table below compares the development goals for Province, District, and Mantsopa Local Municipality. Evidence of alignment with the goals and indicators for Thabo Mofutsanyana

District, the Provincial Government, and the National Government is therefore summarized as follows:

Table 13: Development Goals

Mantsopa Local Municipality	Thabo Mofutsanyana District Municipality	PGDS	Back to basics 10-point plan
To provide sustainable infrastructure and services	Infrastructure and service	Education, innovation, and skills development	1. Ensuring Positive Community Experiences. 2. Municipalities Consistently Receiving Disclaimer Audit Opinions. 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 with Mantsopa area of jurisdiction, safety and security as well as a well-managed administration in the spirit of corporative governance and ensuring the sustainability of services. A programmatic partnership across spheres of government is critical in dealing with developmental challenges that affect the state.

2.5.5 Alignment with the National Spatial Development Perspective (NSDP)

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

- 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.”

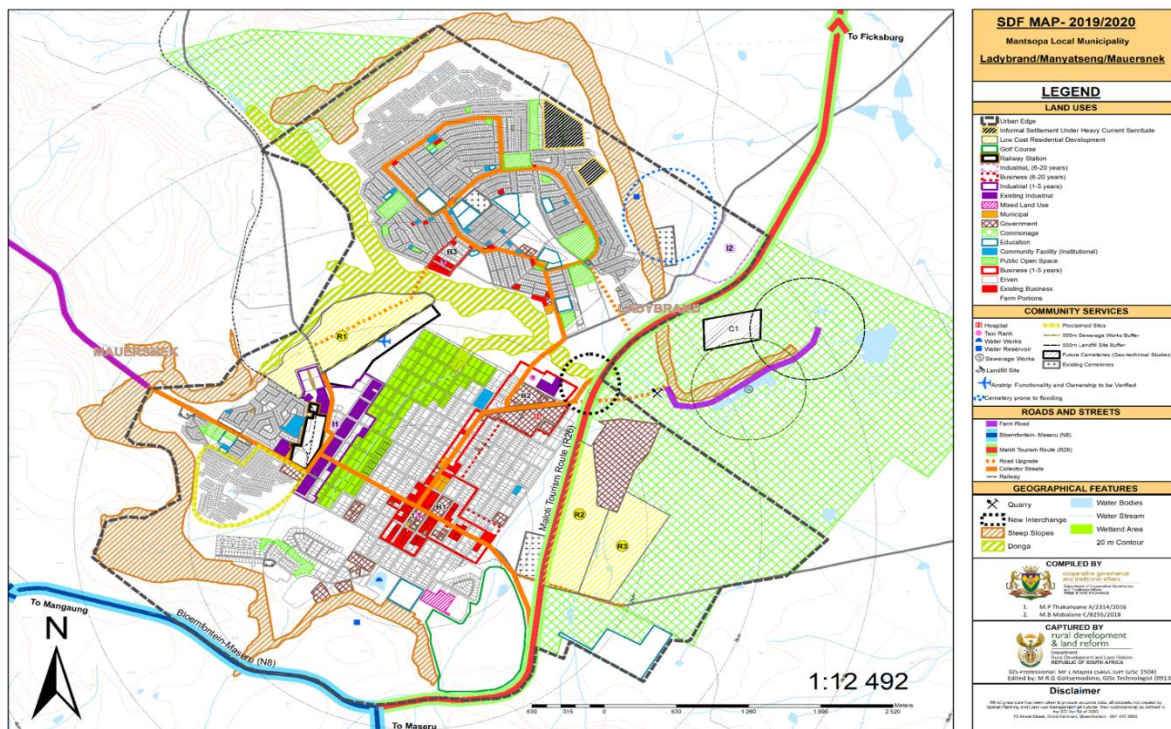
2.5.6 Alignment with Provincial Growth and Development Strategy

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.

2.5.7 Mantsopa SDF Map 2020/2021

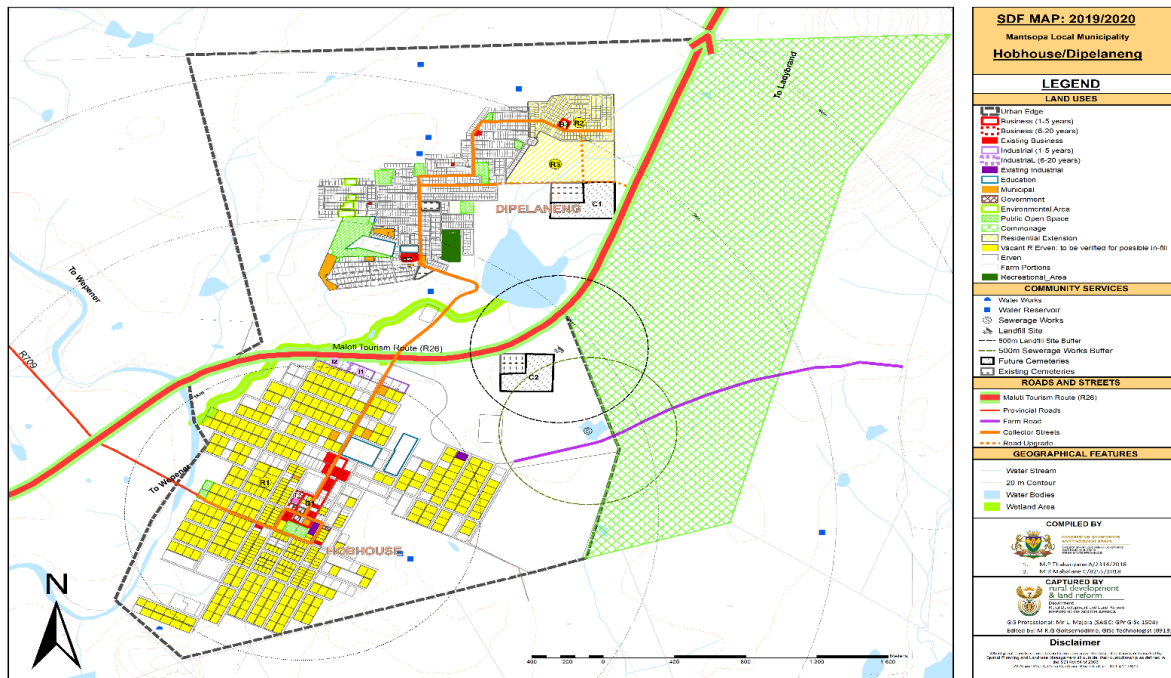
Ladybrand



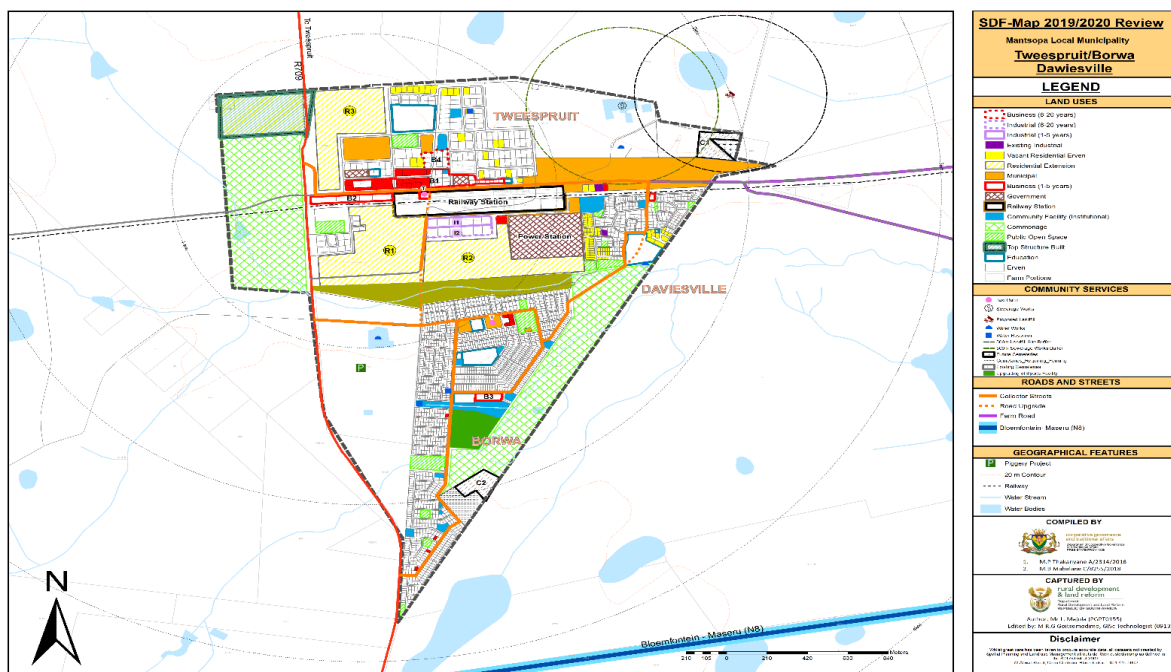
Excelsior SDF proposal



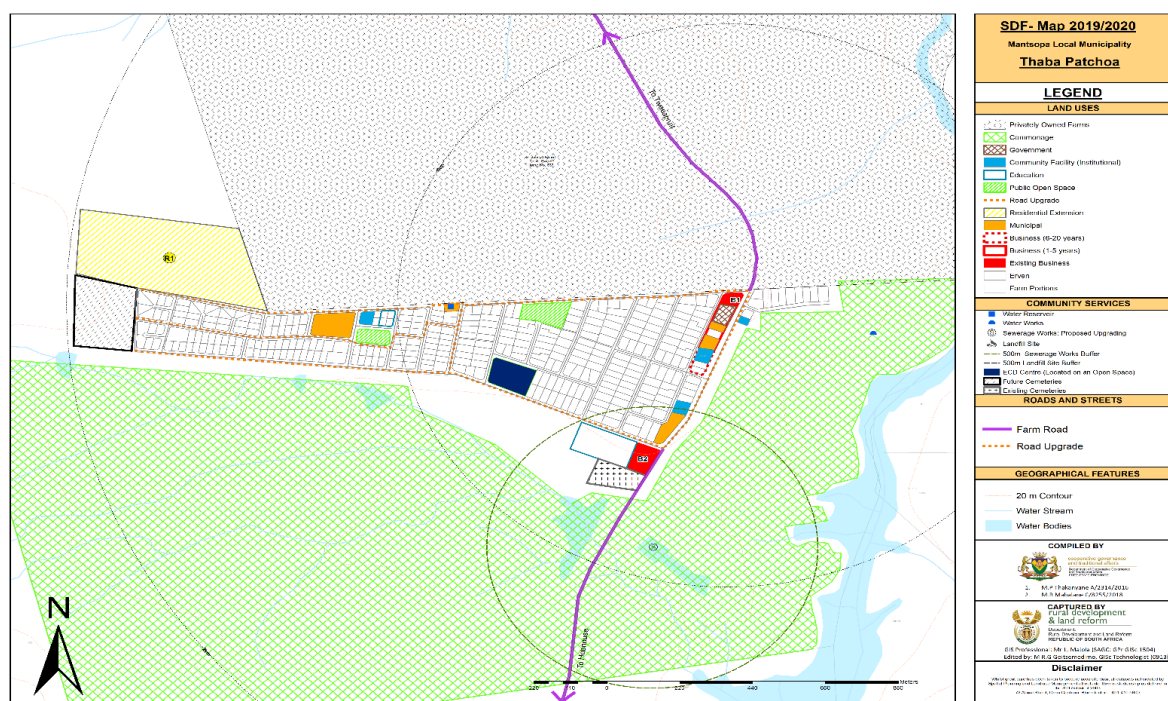
Hobhouse SDF proposal



Tweespruit SDF proposal



Thaba Patchoa SDF proposal



2.6 Environmental management and climate change

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 Strategy²
- Management of Residual waste Strategy

- **Waste Avoidance and Minimization Strategy**

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

- **Waste Reduction and Resource Recovery Strategy**

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

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

- **Management of Residual Waste Strategy**

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

d) Climate Change and air quality

I. Environmentally sensitive areas

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

II. Environmentally Sustainable Development

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

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

e) Energy Efficiency and Awareness programme

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

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

f) Air Quality Plan

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

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

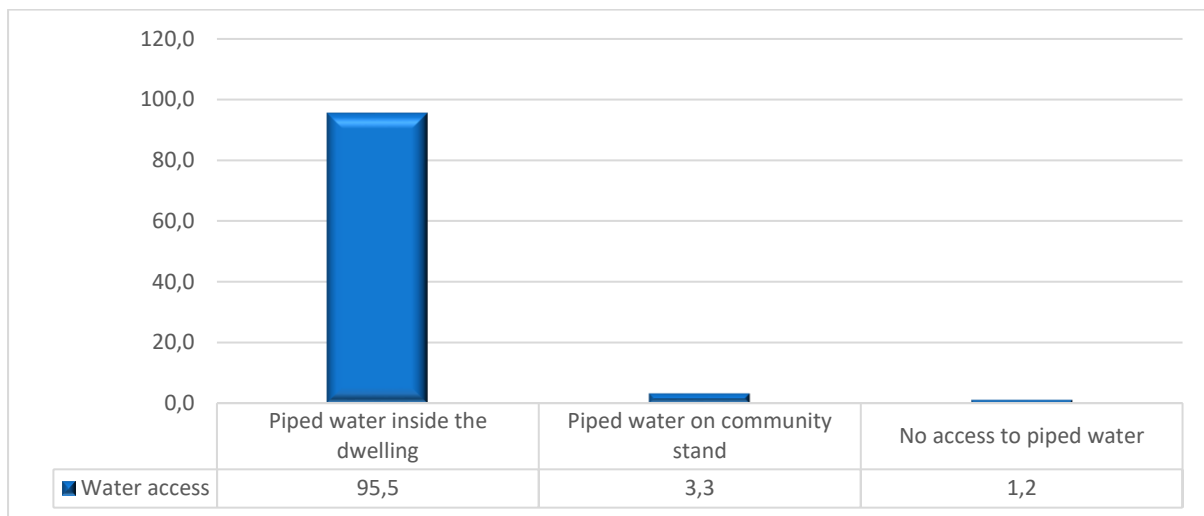
Section 156 of the constitution of the Republic of South Africa (Powers and functions of municipalities), refers to Part B of Schedule 4 and Part B of Schedule 5. "A municipality may make and administer by-laws for the administration of the matters which it has the right to administer".

2.7. KPA: Service delivery and infrastructure development

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

2.7.1 Water and sanitation

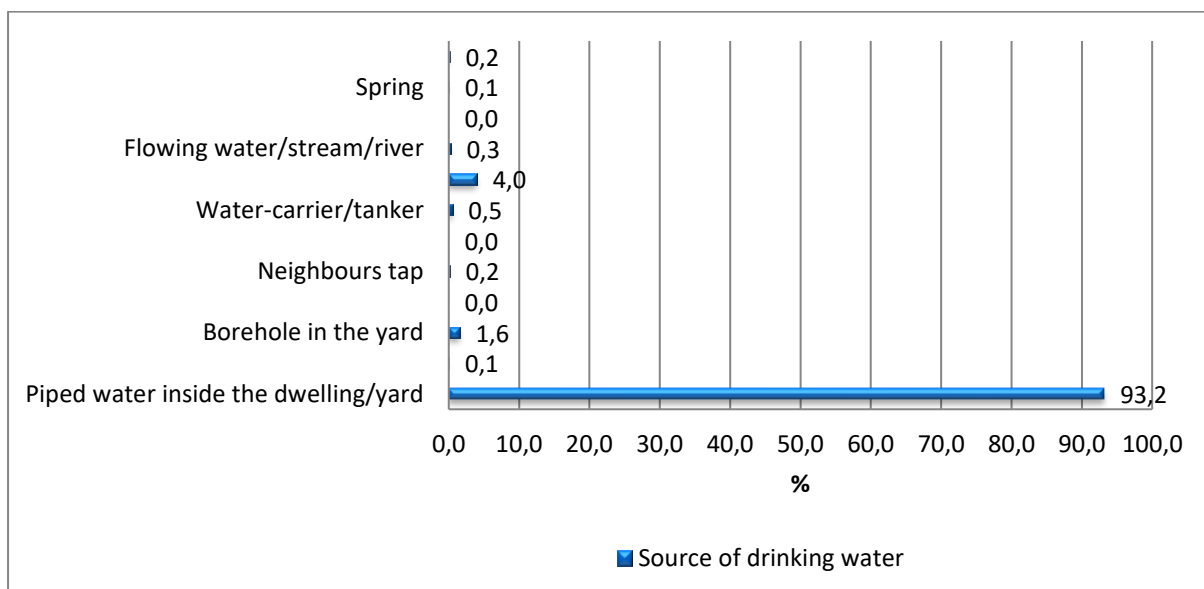
Figure 11: Percentage of households by water access status



Source: Stats SA, Census 2011

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

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

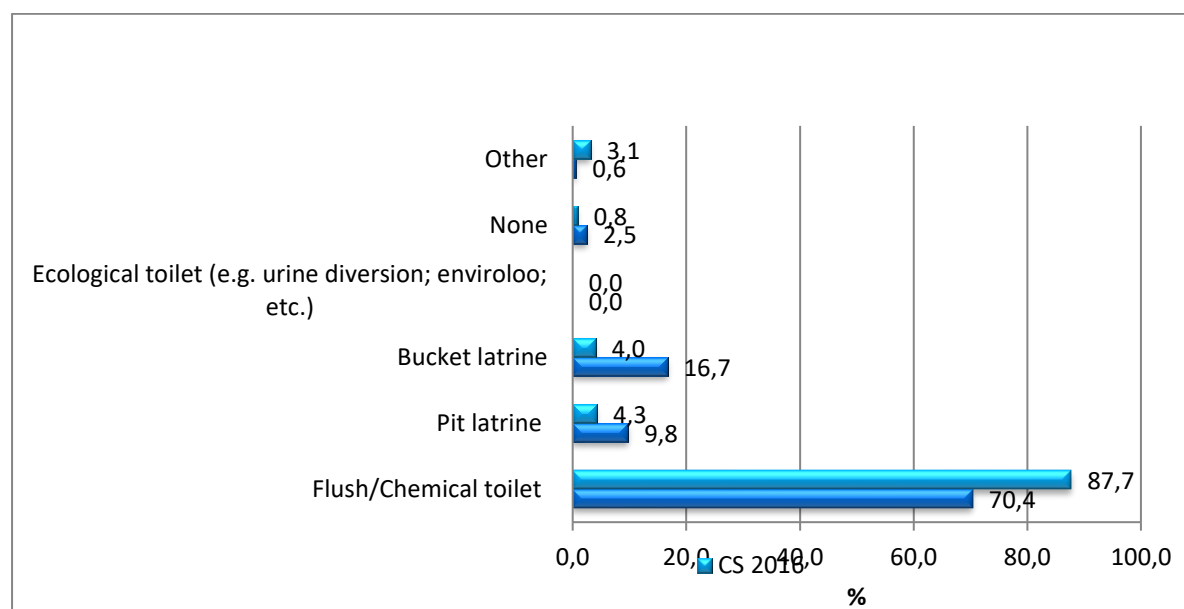


Source: Stats SA, Community Survey 2016

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

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

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



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

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

2.7.1.1 Water sources and levels

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

Table 14: Water quality and source

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

The challenges facing the provision of water services

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

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

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

Table 15: Current reservoir levels

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

2.7.1.2 Status of sanitation

Final Effluent Quality

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

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

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

Sewerage

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

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

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

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

Final Effluent Quality

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

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

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

2.7.1.3 Types of existing sanitation systems and wastewater facilities

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

Table 16: Sanitation systems and wastewater facilities

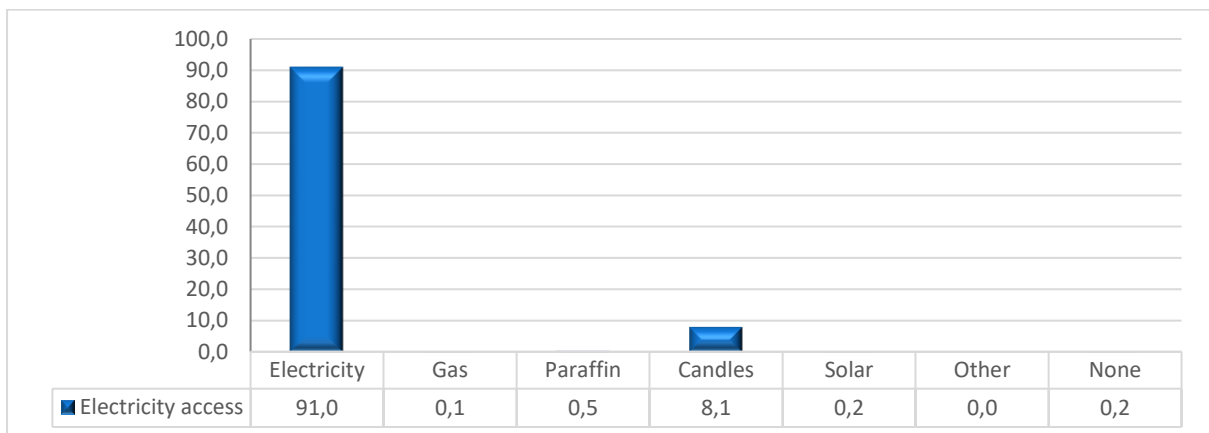
Town	Area	Sanitation Type	Facility	Condition
Ladybrand	Town, Manyatseng, Mauersnek & Platberg	Full Waterborne	Wastewater Treatment Plant	Good
Tweespruit	Town and Dawiesville	Full Waterborne	Oxidation Ponds	Poor
	Dairy Village	Septic tanks		
	Boroa	Closed Circuit System	Package Plant	The package plant is good but the

				network/system is not functional
Excelsior	Town	Septic tanks	Oxidation Ponds	Good
	Mahlatswetsa	Full Waterborne		
Hobhouse	Town	Septic tanks	Oxidation Ponds	Poor
	Dipelaneng	Closed Circuit System	Package Plant	The package plant is good but the network/system is not functional
Thaba Phatchoa	Thaba Phatchoa	Full Waterborne	Oxidation Ponds	Poor

2.8 Electricity

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

Figure 14: Percentage distribution of households with access to electricity



Source: Stats SA, Census 2011

2.9 Cemeteries and parks

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

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

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

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

Table 17: Status of cemeteries and parks

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

2.10 Fire and disaster management

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

2.11 Waste Management and refuse collection services

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

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

Municipal Waste Officer

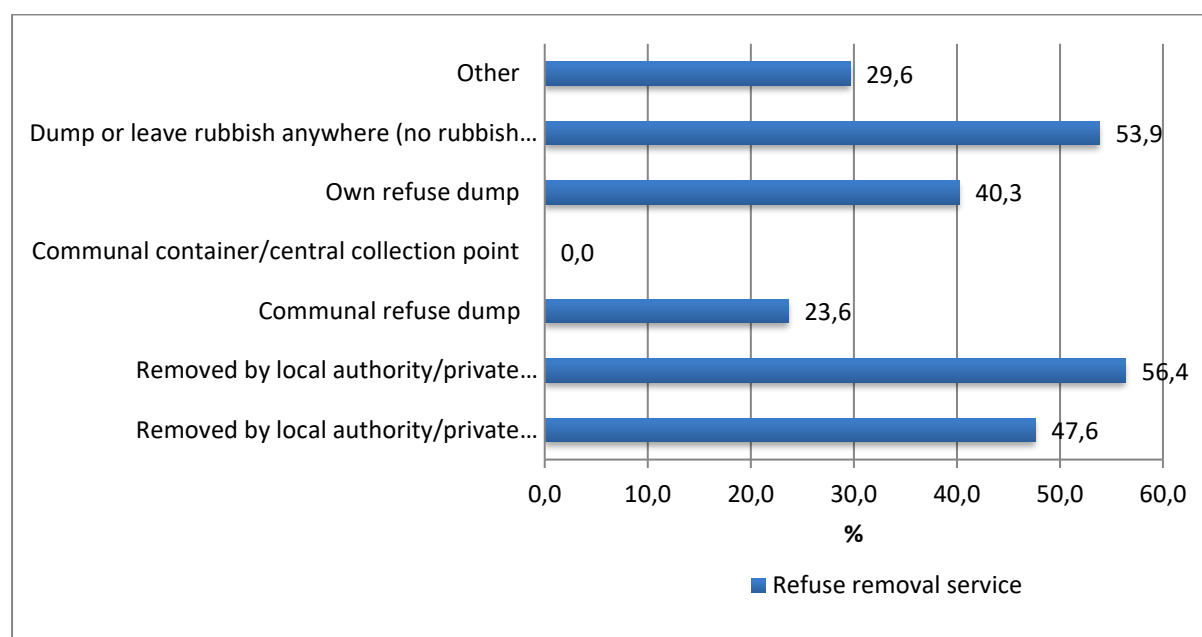
To ensure the environment is not harmful to the wellbeing of our communities, protection of the environment for the benefit of the present and the future generations through reasonable means such as pollution and ecological degradation, as well as promotion of conservation. The Municipality has implemented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

Refuse Collection

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

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

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



Source: Stats SA, Community Survey 2016

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

2.12 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 pending³⁶; upon completion, the municipality will have a complete road management system thereby developing a comprehensive maintenance plan. Even

though the MLM develops a maintenance plan yearly, it is more of a reactive plan than the preferred proactive maintenance plan.

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

Rail

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

Airfield

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

Public transport

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

Storm-water infrastructure

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

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

2.13 Integrated Human Settlement

g) Introduction

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

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

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

Middle-income housing is one area that has been neglected for so long. Many developers have promised to address it only to find that their houses were out of reach for the middle-income group. The Municipality will continue to play an enabling environment to address the middle-income housing backlog.

CHAPTER 2: GOVERNANCE

2.1 Introduction

This chapter outlines Mantsopa LM's strategic intent 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.

2.1 Vision

The municipality has performed considerably well over the last administrative period. 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”

2.3 Mission

To execute this vision further 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 also 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”

2.4 Values

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

Consultation – to enhance effective stakeholder and community participation

Service Standard – to provide quality services equally to all communities

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

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

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

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

Transparency – to promote transparency and enhance good governance

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

3.5 KPA: Good governance and public participation

3.5.1 Governance

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

3.5.1.1 Council

After 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:

	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	Omphilewekgauhelo02@gmail.com
3	TSIMATSIMA KAGISO SELINA	071 708 3269	338 BOROA, TWEESPRUIT 9770	ANC PR	FEMALE	kagisotsimatsima@gmail.com
4	BOWER CHADWINE LYLE	083 350 6439	21C PRINCELOO STREET, LADYBRAND 9745	DA PR	MALE	lyle.bouwer@gmail.com
5	HATTINGH DEWALD JACOBUS	072 658 1262	19 STEYN STREET, EXCELSIOR 9760	DA PR	MALE	dedocast66@gmail.com
6	MPHAKATHI RAKHOMO TIMOTHY	071 792 6483	1528 MAHLATSWETSA, EXCELSIOR 9760	DA PR	MALE	rakhomo19@gmail.com
7	NKIANE SENTLE JOSEPH	073 514 5796	318 LIPELANENG, HOBHOUSE	EFF PR	MALE	nkianesentle@gmail.com
8	LEFU LEONAD MASILO	0698392320	1011 PLATBERG, LADYBRAND, 9745	DA	MALE	leonardlefu24@gmail.com
9	SANI BONAKELE MATTHEWS	084 272 7144	M529 THUSANONG, LADYBRAND	COPE PR	MALE	sanibm@live.co.za
10	MACHAKELA SELLO JACOB	073 047 0172	751 BOROA, TWEESPRUIT 9770	ANC Ward 1	MALE	Sjmachakela81@gmail.com
11	LEMPHANE ARABANG JUSTICE	063 098 7787	213 LEBAKENG STREET, DIPELANENG, HOBHOUSE	ANC Ward 2	MALE	justicelemphane@gmail.com
12	MOTSOANE KAMOHLO STANFORD	071 784 0610	291 MEKOKONG, MANYATSENG, 9745	ANC Ward 3	MALE	Motsoanekamohelo41@gmail.com
13	NCWADA MVUYO ELIOTT	083 234 7933	3041 LUSAKA, MANYATSENG, LADYBRAND 9745	ANC Ward 4	MALE	Ncwada66@gmail.com
14	MOLEFE DANIEL TSHEPO	073 339 8518	M440 THUSANANG, LADYBRAND 9745	ANC Ward 5	MALE	molefe.uk@gmail.com
15	TIGELI KGETHANG IGNITIUS	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
17	MUTSI THABO ELIAS	071 757 9406	1426 KOMA VILLAGE, MAHLATSWETSA, EXCELSIOR 9760	ANC Ward 8	MALE	thabomutsi@962gmail.com
18	LETHOKO MAKALO ALPHONS	079 244 9458	815 MAHLATSWETSA, EXCELSIOR 9760	ANC Ward 9	MALE	Lethokomakalo@gmail.com

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

Cllr M E Tsoene – Chairperson
 Cllr R.T Mpakathi
 Cllr T D Molefe

3.5.2 Established Section 79 committees

Committee	Function/s
1. Governance committee	➤ To deal with entire institutional governance matters ➤ Oversee or play oversight on compliance matters
2. Municipal Public Accounts Committee (MPAC)	• 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 Committee	a) Deals with matters relating to infrastructure 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

Component D: Corporate governance

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

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

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

AUDIT COMMITTEE

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

3.5.3 Internal Audit Committee and Functions

Internal Audit Function:	Audit Committee
Legal Background: In terms of section 165 (2) of MFMA, the internal audit unit of a municipality must: a) Prepare a risk-based audit plan and an internal audit program for each financial year; b) Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to: Internal audit Internal controls Accounting procedures and practices Risk and risk management Performance management Loss control and Compliance with this Act, the annual Division of Revenue Act, and any other applicable legislation; and c) Perform such other duties as may be assigned to it by the accounting officer.	Legal Background: 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: 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; 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.

AUDIT COMMITTEE MEMBERS

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

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

Risk Management

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

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

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

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

No	REF	DESCRIPTION	STRATEGIES	RATING
1	MM03	Non-alignment of IDP & Budget	Frequent engagements with stakeholders within the institution.	MEDIUM
3	MM08	Unauthorised access rights to financial system users	Monthly review of access need for users.	LOW
3	MM13	Non-implementation of internal audit recommendations	Consequence management	MEDIUM
4	MM17	Lack of regulations for foreign and local Illegal/informal trading	Promulgation of bylaws	HIGH
5	FN06	Cash flow	Effective implementation of credit control policy, handing over of debtors outstanding for more than 90 days, Intensified registering of indigents, establish credit control unit	HIGH
6	FN08	Non-payment of third parties	Enhance revenue collection by proper billings and implementation of full credit control management policy	HIGH
7	FN24	Over/under stating of assets in the financial statements at year end.	Monitoring of the activities of asset steering committee	MEDIUM
8	FN32	Poor condition of fleet, yellow plant and equipment	Appointment of a panel of professional service providers. Financial sustainability in order to procure yellow fleet.	MEDIUM
10	CR07	Excessive overtime payment	Respective departments to monitor overtime and controls thereof, appointment of staff.	HIGH
11	CR12	Non-timeous payment of IOD/COIDA	Engagements with department of labour	HIGH
12	CR21	Non-compliance to legislation	Awareness sessions; compliance and capacitation with regards to all relevant laws and regulations within the local government	HIGH
13	CR23	Non sitting of s79 committees	Consequence management	HIGH
13	CS01	Non-existence of disaster functional room	Request to be made to the District for assistance	HIGH
14	CS06	Material deterioration of municipal properties	Review of the current maintenance plan with costing. Appointment of skilled staff for maintenance purposes.	HIGH
15	CS08	Insufficient land for residential development growth of population	Identify state / privately owned land for acquisition. Application of land for acquisition. Also identified land for future residential development.	HIGH
16	CS11	Law enforcement and security officers exposed to danger	Make a request for personnel firearms	HIGH
17	DTS04	Loss of MIG funds	Strict adherence to procurement plan	MEDIUM
18	DTS06	Inferior quality of project outputs/outcomes	Applying the contractual requirements and consequence management	LOW
19	DTS12	Insufficient water supply to high lying areas through pipelines	Installation of water meters (zonal and households), Plumbing retro fitting, finalisation and implementation of WCWDM by law (2020/03/30)	LOW
20	DTS15	Contamination of river systems	Plumbing retro fitting, Reconfiguration of the plant to optimise chlorine dosing	HIGH

Anti-Fraud and Corruption

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

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 has to be attained from management on matters among others the following:

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

Management of Compliance Risks

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

3.5.5 Information and Communication Technology (ICT)

Vision

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

Mission

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

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

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

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

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

3.5.6 Institutional development

3.5.6.1 Human Resource Plan

Background and legislative framework

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

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

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

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

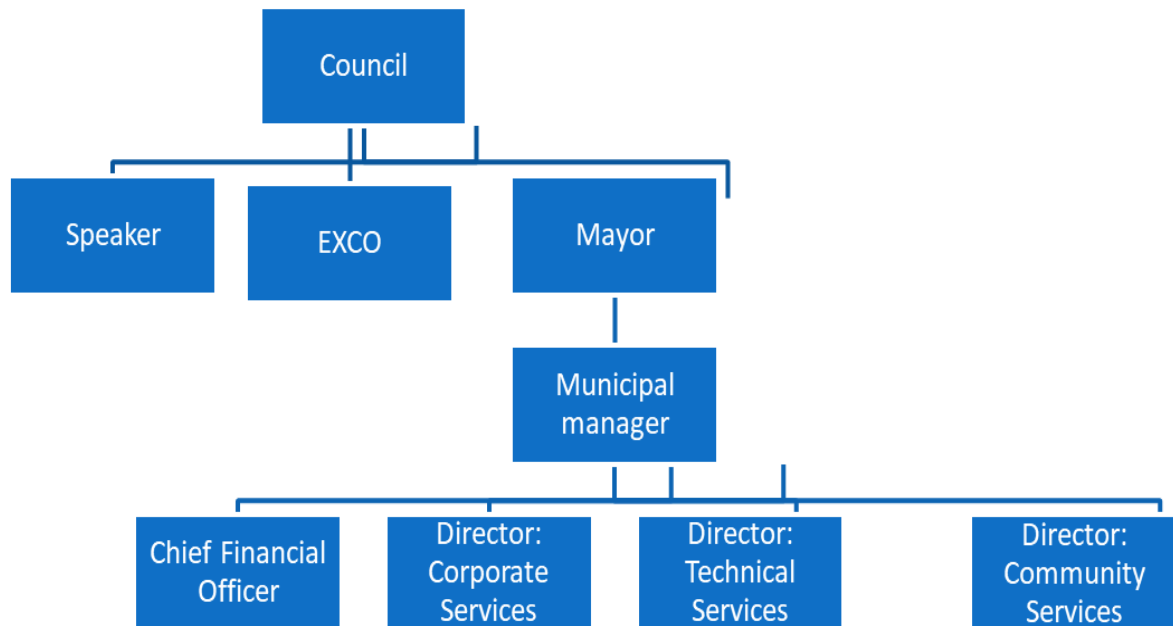
This legislative mandate concerning Human Resources is endorsed by Section 67 of the Municipal Systems Act, stating under the heading Human Resources Development, that a municipality in accordance with the Employment Equity Act, has developed and adopted appropriate systems and procedures to ensure fair,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

3.5.6.2 Organisational structure

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

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

Figure 16: 2023 Organisational Structure *(Reviewed for the implementation of new Municipal Staff Regulations 2021)*



3.5.6.2.1 Workforce Planning

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

Table 18: Municipal workforce profile per existing divisions

Department	Permanent	Temp/Contract/Fixed Term	No. of Employees
Corporate Services	13	2	14
Municipal Manager	14	1	13
Finance and Treasury Office	48	5	48
Technical Services	205	1	199
Community Services	57	0	51
Office of the Mayor	0	4	4
Office of the Speaker	0	4	4
Office of the Council Whip	0	1	1
TOTAL	337	18	355

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.

MUNICIPAL FINANCE MANAGEMENT ACT, NO 56 OF 2003: REPORT ON IMPLEMENTATION OF MUNICIPAL SUPPLY CHAIN MANAGEMENT POLICY FOR THE YEAR ENDED 30 JUNE 2024

2. SUMMARY

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

- a) to dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process, which may include direct negotiations, but only-
 - (i) in an emergency;
 - (ii) if such goods or services are procured or available from a single provider only;
 - (iii) for the acquisition of special works of art or historical objects where specifications are difficult to compile;
 - (iv) acquisition of animals for zoos; or

- (v) in any exceptional case where it is impractical or impossible to follow the official processes; and
 - b) To ratify any minor breaches of the procurement processes by an official or committee acting in terms of delegated powers or duties which are purely of a technical nature.
2. The Accounting Officer must record the reasons for any deviations in terms of sub regulation (1) (a) and (b) and report them to next meeting of the Council and include as a note to the Annual Financial Statements.

3. DISCUSSION

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

3.1 Capacity of SCM Unit

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

3.1.1. Competency Levels of The Supply Chain Management Unit

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

3.2 ADVERTISEMENTS AND ADJUDICATION OF BIDS FOR 2023/24(FINANCIAL YEAR ENDED 30 JUNE 2024)

Bid Number	Description	Name of Service Provider	Amount	Appointment Date	Address Of the Service Provider(s)
MLM 40/22/23	Appointment of Professional Service Provider for Compilation of GRAP Compliant Annual Financial Statements and Assets Register for 2022-23 Financial Year.	EMS Solutions	R 1 745 900,00	24 Jul 2023	23 Donald Murray Avenue 1st Floor Parwest Bloemfontein 9301

MLM 41/22/23	Rental Lease of Photocopy Machines for Three Years Period.	Alenti 220 (Pty) Ltd	R 1 411 866,54	16 Aug 2023	PO Box 1884 Bloemfontein 9300
MLM 50/22/23	Supply, Delivery and Branding of Protective Clothing of Employees for Period of Three Years for Mantsopa Local Municipality.	Practicon Trading	Price will be per Item.	17 Aug 2023	3 Half Street Welkom 9460
MLM 51/22/23	Supply, Delivery and Branding of Protective Clothing of Fire Division for Period of Three Years for Mantsopa Local Municipality.	Practicon Trading	Price will be per Item.	17 Aug 2023	3 Half Street Welkom 9460
MLM 27/23/24	Hosting, Supply, Delivery, Installation and Commissioning of MSCOA Compliant Financial Management and Internal Control System (Three Years Period).	Munsoft (Pty) Ltd	R 7 500 000,00	09 Sep 2023	Unit 6 Cambridge Office Park Centurion
MLM 28/23/24	Provision of Service for Vending Solutions for Prepaid Electricity, Water, Third Party and Arrears Collection for Period of Three Years.	Ice Cloud SA Operations JV Ole Power Vending Solutions	2,3% Commission	09 Sep 2023	8-11th Avenue Houghton Estates Johannesburg 2000
MLM 06/23/24	Supply, Delivery and Off-loading of Electrical Services Material (Panel) for period of Three Years 'As	Tjamoza Trading (Pty) Ltd	Rates Based.	02 Feb 2024	03 Turber Terrace Bethlehem 9870

	when and required basis."				
MLM 06/23/24	Supply, Delivery and Off-loading of Electrical Services Material (Panel) for period of Three Years 'As when and required basis."	Melody Hills Trading 238 CC	Rates Based.	02 Feb 2024	1633 Mkhonza Street Bethlehem 9702
MLM 06/23/24	Supply, Delivery and Off-loading of Electrical Services Material (Panel) for period of Three Years 'As when and required basis."	Atlehisanang Solutions (Pty) Ltd	Rates Based.	02 Feb 2024	6303 Bohlokong Bethlehem 9702
MLM 06/23/24	Supply, Delivery and Off-loading of Electrical Services Material (Panel) for period of Three Years 'As when and required basis."	Hatlile Holdings	Rates Based.	02 Feb 2024	19 Navalsig Bloemfontein 9301
MLM 06/23/24	Supply, Delivery and Off-loading of Electrical Services Material (Panel) for period of Three Years 'As when and required basis"	Electrical Civil Trading	Rates Based.	02 Feb 2024	9 Schiller Street North West 2620

MLM 12/23/24	Supply, Delivery, and Installation of Equipment at Genoa Water Plant for Mantsopa Local Municipality.	Ole Power System (Pty) Ltd	R5,300 352.65	02 Feb 2024	ERF No 744 Hartbeespoort 0216
MLM /PR 01/23/24	Revenue Enhancement for Mantsopa Local Municipality for Period of Twelve Months.	EMS Solutions	No Financial Implications (Pilot Project)	14 Feb 2024	23 Donald Murray Avenue 1st Floor Parwest Bloemfontein 9301
SCM 62/23/24	Compilation of GRAP Compliant Assets Register for 2023/23 Financial Year.	Market Demand Trading 773	R 1 455 565,60	07 May 2024	Boardwalk Office Park Block 12 Faerie Glen Pretoria 0043.
SCM 63/23/24	Compilation of GRAP Compliant Annual Financial Statements for 2023/24 Financial Year.	Ducharme Asset Management and Accounting	R 1 291 450,00	07 May 2024	PO Box 3343 Stellenbosch Western Cape 7602
MLM/DG 02/23/24	Appointment of 1 Contractor for Ladybrand Flood Damage:Rehabilitation of Pump Station and Bulk Sewer Pipeline.	Machabe Enterprises (Pty) Ltd	R 3 020 820,00	13 May 2024	23116 Acarta Estate Bloemfontein 9300
MLM/DG 01/23/24	Appointment of 2 Contractors for Ladybrand Flood Damage Rehabilitation of Roads and Storm Water Channels.	Sibamu Building Contractors	R5000 000.00	13 May 2024	14 Pleain Street Bethlehem 9700
MLM/DG 01/23/24	Appointment of 2 Contractors for Ladybrand Flood Damage Rehabilitation of Roads and Storm Water Channels.	Setshabelo Phiri JV	R5000 000.00	13 May 2024	18709 Meriting Bloemfontein 9301

MLM/TR 57 01/23/24	Key Sprit Trading	Supply and Delivery of Solid Waste Management Refuse Tractor for Mantsopa Local Municipality.	R 1 792 209,50	22 May 2024	137B Moonflower Crescent Centurion Pretoria 9300.
MLM 70/23/24	Copa Del Rey Trading JV	Dipelaneng:Construction of 1.7km Paved Road and Stormwater in Marantha	R 11 951 041,70	18 Jun 2024	1303 Manyatseng Ladybrand 9745
		TOTAL	R41 069 673,42		

3.3 DEVIATIONS

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

DATE	VENDOR	DESCRIPTION	ORDER NO	AMOUNT	REASON
06 Jul 2023	One Way Engineering	Refurbish KSB Pump for Genoa Pump	TD60190	R286 700,00	Emergency, Refurbish of KSB 150 pump for Genoa pump.
11 Jul 2023	Thomson's Auto Body Repairs	Repairs HRZ 146 FS	FL60225	R7 630,25	Strip, supply spares and repair complete water Tanker Truck.
12 Jul 2023	One Way Engineering	Repairing pipe and motor pump at Genoa	TD60191	R82 041,00	Manufacture pipe, strip and pump and installation.

14 Jul 2023	MV Specialized Services (Pty) Ltd	Procurement of cables	TD60194	R82 138,75	Urgently procurement of cables and airdac.
25 Jul 2023	OVK	Procurement Of Submersible Pump	TD60058	R4 896,25	Emergency procurement of submersible pump and motor.
02 Aug 2023	Thomson's Auto Body Repairs	Repairs FHN654FS	FL60311	R6 221,50	Strip, quote, supply spares and repair auto electrical wiring for FHN645FS.
02 Aug 2023	Thomson's Auto Body Repairs	Repairs FKZ049FS	FL60139	R10 778,95	Strip, quote, supply spares and repair front axle and starter motor.
04 Aug 2023	Magnis Trucks Bloemfontein	Repairs HSC428FS	FL60345	R29 592,35	Strip, quote, supply spares and repair HCS428FS Cherry Pikker Truck.
11 Aug 2023	Cancor Trading 7 CC	Procurement of water fittings	TD60273	R8 710,26	Emergency: procurement of water fittings to fix Genoa pump.
11 Aug 2023	Cancor Trading 7 CC	Procurement of pipes	TD60270	R52 330,18	Repair bulk water pipe to reduce serious water losses.
12 Aug 2023	Lele and Tshidi Construction	Renting of sewer jet 5 days	TD60379	R105 800,00	Urgently: renting industrial sewer jet for 5 days.

14 Aug 2023	Plexus Supplies	Repair air conditioners	FL60312	R3 352,25	Strip, repair and service of office air conditioners.
15 Aug 2023	Power Gear CC	Repairs DJX973	FL60117	R87 442,92	Strip, diagnose, supply spares and repair gearbox of Refuse Compactor Truck.
15 Aug 2023	Power Gear CC	Repairs HSJ972FS	FL60232	R142 361,26	Strip, quote, supply spares and repair complete damaged gearbox.
15 Aug 2023	ELB Equipment	Repairs HDP782FS	FL60121	R95 454,37	Strip, diagnose, supply spares and repair front diff of Terex TLB.
16 Aug 2023	Benetech Service Delivery	Hiring of Sludge Pump	TD60392	R51 175,00	Emergency: Renting of sludge pump for 5 days.
16 Aug 2023	Iceburg Plant (Pty) Ltd	Hiring of Honey Sucker	WS60146	R40 912,50	Emergency: Renting of honey sucker for 5 days in Excelsior
31 Aug 2023	Lele and Tshidi Construction	Renting of sewer jet	TD60414	R105 800,00	Emergency: hiring of Combination truck.
01 Sep 2023	One Way Engineering	Repairing Genoa Pump	TD60290	R7 930,40	Strip, quote and repair of Genoa pump in Ladybrand water treatment.

01 Sep 2023	One Way Engineering	Repairing Mainline Pipe	TD60283	R13 570,00	Emergency repairing of bulk steel pipe at Genoa.
01 Sep 2023	Pumpshop Africa	Procurement of Goiman sewer pump	TD60361	R83 278,40	Emergency procurement of Gorman pump V4A60 pump for Hobhouse (sewer spillage into drinking water).
05 Sep 2023	One Way Engineering	Safe Valve Genoa mainline pipe	TD60282	R70 249,48	Emergency procurement of safe valve for Genoa mainline.
08 Sep 2023	Cancor Trading	Water Fittings	TD60280	R55 457,84	Emergency procurement of bulk water fittings.
08 Sep 2023	Cancor Trading	Water Fittings	TD60279	R40 215,92	Emergency procurement of bulk water fittings.
08 Sep 2023	Cancor Trading	Water Fittings	TD60281	R61 870,59	Emergency procurement of bulk water fittings for Maridale farm Ladybrand.
14 Sep 2023	Truvelo Manufacturers	Detector Speed Machines	COM70002	R12 309,60	The municipality procured Truvelo Speed machines from Truvelo manufactures for Traffic division the machines need to be calibrated after every six months for compliance. The SCM requested one quotation from Truvelo because they are only one manufactures.

15 Sep 2023	Thomson's Auto Body Repairs	Repairs FHN645FS	FL60407	R2 415,00	Strip, diagnose defects, supply spares and repair starter.
15 Sep 2023	Thomson's Auto Body Repairs	Repairs HDB425FS	FL60405	R2 222,95	Strip, diagnose fault, quote and repair complete wiring for HDB425FS.
27 Sep 2023	One Way Engineering	Procurement of 75kw Pump	TD10402	R38 962,46	Emergency procurement of bearings (75kw pump for Genoa water treatment works.
27 Sep 2023	One Way Engineering	Repairing of Genoa clear pump	TD10401	R39 123,00	Strip and quote and repairing of Genoa clear pump.
05 Oct 2023	IAN Dickie	Procurement of pointed nozzles	TD60298	R7 759,40	Strip and Quote, we procured the sewer jet from Ian Dickie.
10 Oct 2023	Thomson's Auto Body Repairs	Repairs FKJ123FS	FL10514	R17 612,79	Strip, diagnose, supply spares and repair front control arms, tie rod ends, shocks and service complete.
11 Oct 2023	Ladybrand Toyota	Repairs DVX359FA	FL10505	R3 374,66	Replace relay integrated for DVX359FS.

11 Oct 2023	Ladybrand Toyota	Repairs HRS575FS	FL10506	R3 124,55	Replace brake pads for HRS575FS.
27 Oct 2023	Q&H Water & Sewage Services	Repairs: Tweespruit Sewer Pump Station	TD10422	R49 427,00	Strip and Quote for repairing of 75kw electric motor pump for Tweespruit sewage pump station.
27 Oct 2023	One Way Engineering	Installation of KSB Pump	TD10403	R24 426,00	Emergency installation of standby KSB pump for Genoa clear pump station.
12 Oct .2023	Komatsu	Repairs Komatsu Grader	FL10507	R12 919,43	Procurement of parts from manufacturer of Komatsu Grader.
13 Oct 2023	UD Trucks T/A Magnis Trucks	Repairs HSC428FS	FL10522	R16 582,80	Procurement of repairs spares from manufacturer.
18 Oct 2023	HIAB SA (Pty) Ltd	Repairs-Cherry Picker	TD10802	R13 188,43	Emergency repairing of a faulty Cherry Picker boom.
03 Nov 2023	Ladybrand Toyota	Repairs HNH462FS	FL10539	R10 829,77	Repairs and replace drum brake and pad kit.

03 Nov 2023	B.R Dienste Ladybrand	Repairs DPY896FS	FL10538	R21 533,10	Strip, Quote, Supply spares and repair complete rear hub.
06 Nov 2023	Man Automotive (SA)	Repairs DDM442FS	COM11204	R29 295,02	Purchase clutch booster for DDM442FS from manufacture of Man Truck.
10 Nov 2023	Cancor Trading	Water Fittings	TD10436	R48 770,35	Emergency procurement of water fittings.
15 Nov 2023	Q&H Water Sewage	Repairs-Genoa WTW Pump	TD10438	R314 525,00	Strip and Quote for repairs of KSB Pump for Genoa WTW.
20 Dec 2023	Power Gear CC	Repair and Replace Gearbox DBM398FS	FL10568	R20 045,10	Procurement of genuine spare parts from accredited manufacturer.
21 Dec 2023	Q&H Sewage Service	75kw motor	TD10478	R15 525,00	Electrical washing and baking of 75kw motor for sewer pump station at Tweespruit. The work is urgent, and emergency and the community is exposed to health hazard.
22 Dec 2023	MMM Electro Mech (Pty) Ltd	7.5 kw2p motor	TD10476	R44 045,00	Strip, quote and repairing of 5.5 kw2p motor for Tweespruit.

22 Dec 2023	MMM Electro Mech (Pty) Ltd	4 KW2P Motor Pump	TD10477	R22 698,50	Strip, quote and repairing of 4 kw2p motor for Tweespruit.
22 Dec 2023	MMM Electro Mech (Pty) Ltd	11 KW2P Motor Pump	TD10475	R60 030,00	Strip, quote and repairing of 11 kw2p motor for Tweespruit.
04 Jan 2024	Volvo Babcock	Repairs DPH276FS	FL10556	R27 951,88	Quote, supply spares and complete repair blades & cutting edges.
05 Jan 2024	Pedigree Energy Solutions	Electrical Material	TD10482	R393 180,00	It was an emergency due to the transformer that has burnt and was leaking and has a lot of smoke emitting. The transformer is a device that transfers electric energy from one alternating-current circuit to one or more other circuits, either increasing (stepping up) or reducing (stepping down).
15 Jan 2024	Pedigree Energy Solutions	Electrical Material	TD10497	R280 842,00	It was emergency as there are current faults that would lead to community unrest or lead to crime in the streets.
01 Feb 2024	MV Specialized Services	Electrical Repairs	000298'	R155 767,50	It is an emergency as it is very dangerous to switch on the RMU which can result in RMU failure which can be fatal. To refill SF6 gas on the ABB RMU before we set the protection to the correct settings to prevent the RMU from tripping on the low gas which could result in the switchgear failing when a fault and that the Eskom feeder is rather trips.
05 Feb 2024	Thomson's Auto Body Repairs	Repairs DVX359FS	000363'	R2 944,00	Strip, quote and repairs complete universal joints and center bearing.

06 Feb 2024	Ladybrand Toyota	Repairs DBM398FS	000352'	R25 010,46	Vehicle parts for Toyota Land Cruiser DBM398FS to replace the broken ones. Ladybrand Toyota is the manufacture of the vehicle.
14 Feb 2024	Imperial Group	Repairs HSC428FS	000367'	R54 624,68	Repairs and Maintenance for HSC428FS from the manufacturer.
14 Feb 2024	Thomson's Auto Body Repairs	Repairs FHN645FS	000355'	R4 698,90	Strip, quote and repairs for FHN645FS. Replace starter.
14 Feb 2024	Thomson's Auto Body Repairs	Repairs HRZ146FS	000353'	R4 766,51	Strip, quote and repairs HRZ146FS. Repair and replace HUB coupling and reinforce bracket.
21 Feb 2024	NTT Motor Investments	Maintenance HTD809FS	000368'	R4 147,31	Service from the manufacturer 31000km.
15 Mar 2024	Ladybrand Toyota	Repairs DBM398FS	000542'	R24 801,75	Manufacturer of the vehicle, repair front suspension if the Land Cruiser (DBM398FS).
20 Mar 2024	Thomson's Auto Body Repairs	Repairs HDB418FS	000448'	R5 315,30	Strip, quote and replace lower ball joint and stabilizer kit.

04 Apr 2024	Pedigree Energy Solutions	Repairs: Motors and Pumps	ELEMECH24	R708 574,80	Emergency: Repairs and Commissioning of motors and pumps at package plant and pump station in Hobhouse
05 April 2024	Ladybrand Toyota	Repairs DBM398FS	000459'	R24 801,75	Manufacturer of the vehicle. Repair front suspension of Land Cruiser.
08 Apr 2024	Imperial Group	Repairs HSJ972FS	000498'	R17 949,85	Strip, quote and repair center bolt from the manufacturer.
09 Apr 2024	Ladybrand Crushers	TLB Hire	000499'	R25 392,00	Masakeng stormwater channel to be rehabilitated due to floods.
11 Apr 2024	BR Dienste Ladybrand	Repairs DPY896FS	000476'	R20 527,50	Procurement of genuine spares from the manufacturer.
09 Apr 2024	Ladybrand Crushers CC	Hiring of TLB	000499'	R25 392,00	Masakeng stormwater channel to be rehabilitated due to floods.
07 May 2024	Magnis Trucks	Repairs FHN635FS	000560'	R10 676,70	Procurement for genuine spares from the manufacturer.

10 May 2024	Cancor Trading 7 CC	Bulk Water Fittings	000533'	R99 094,83	Emergency procurement for water fittings and pipes for Genoa mainline.
16 May 2024	Imperial Group	Repairs HSC423FS	000476'	R2 673,20	Procurement of service kit from manufacturer-Isuzu.
17 May 2024	Bene Tech	Renting Sludge Pump	Man17/05/24	R69 242,65	Emergency renting of a sludge pump for 5 days. Sewer blockage causing pollution and hazardous to residents.
10 Jun 2024	Bene Tech	Renting Sludge pump	000604'	R69 242,65	Emergency renting of a sludge pump for 5 days-sewer blockage causing pollution and hazardous to residents.
10 Jun 2024	Komatsu South Africa	Repairs CYR131FS	000628'	R82 427,84	Strip, quote and supply genuine parts and repair Komatsu grader.
19 Jun 2024	Barloworld Equipment	Repairs HDH696FS	000618'	R31 711,34	Service from the manufacturer-1000hrs service.
24 Jun.2024	Garden City Motors	Repairs FXX644FS	000626'	R9 468,20	It is impractical to follow the official procurement processes as the supplier is the manufacturer of the vehicle.

25 Jun 2024	One Way Engineering	Repairing KSB 150/4 Motor Pump	TD10469	R28 842,00	Strip and quote installation of KSB 150/4 pump and 300kw motor (was installed 27.09.2023) temporary pump.
25 Jun 2024	Garden City Motors		000731'	R54 881,70	It is impractical to follow the official procurement processes as the supplier is the manufacturer of the vehicle. (sun replace fuel pump)
25 Jun 2024	Garden City Motors		00730'	R19 741,10	It is impractical to follow the official procurement processes as the supplier is the manufacturer of the vehicle.
			Total	R5 138 674, 13	

3.3 Formal written price Quotation

3.3.1 Quotations advertised for 7 days.

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

Bid Number	Description	Name of Service Provider	Amount	Appointment Date	Address Of the Service Provider(s)
SCM/REF 10/22/23	Supply and Delivery of 500 Bales of Refuse Bags for Mantsopa Local Municipality.	SAB Sabi M (Pty) Ltd	R129 750,00	05 Jul 2023	55845 Ngomba Street Phahameng Bloemfontein 9323.
SCM/EXC 06/22/23	Rental Lease of Water Tanker 18000L for period of 21 days in Excelsior for Mantsopa Local Municipality.	Fetalerona Projects	R103 845,00	05 Jul 2023	1768 Extension 3 Excelsior 9760
SCM/ELE 01/22/23	Supply and Delivery of 100 prepaid electricity meters for Mantsopa Local Municipality.	ARB Electrical Wholesalers	R152 030,00	18 Jul 2023	Corner Price Hilton Bloemfontein 9300
SCM 01/23/24	IT Application Controls Testing Integrated Financial Management System and Internal Control for Mantsopa Local Municipality.	TNK Business Solutions CC	R197 800,00	21 Jul 2023	52 Garden Way Northcliff Gauteng 2195
SCM/IT 02/22/23	Renewal of Anti-Virus Kaspersky total security for Business "Equivalent" for Mantsopa Local Municipality (12 months period)	Musar Consulting	R130 525,00	06 Sep 2023	19 Gilles Van De Wall Street Dan Pienaar Bloemfontein 9300
SCM/REF 01/23/24	Rental Lease of Bulldozer for Period of 16 days for Mantsopa Local Municipality.	Lele and Tshidi Construction and Plant Hire	R110 400,00 (VAT Inclusive)	10 Oct 2023	11 Renett Street Welkom 9459
SCM/REF 02/23/24	Supply and Delivery of 500 Bales of Refuse Bags for Mantsopa Local Municipality.	Sediba Se Maphodi Construction	R110 280,00 (VAT Inclusive)	23 Nov 2023	NG Kerk in Afrika 1303 Manyatseng Ladybrand 9745
SCM/WD 01/23/24	Supply, Delivery and Offloading of Sewer Rods and Equipment for Mantsopa Local Municipality.	Lebeta Trading CC	R104 912,00 (VAT Inclusive)	28 Nov 2023	16714 Grassland Bloemfontein 9300

SCM/REF 03/23/24	Rental Lease of Bulldozer for Period of 16 days for Mantsopa Local Municipality.	Sediba Se Maphodi Construction	R170 200,00 (VAT Inclusive)		NG Kerk in Afrika 1303 Manyatseng Ladybrand 9745
SCM/WS 01/23/24	Supply, Delivery and Offloading of Trash Pump for water division of Mantsopa Local Municipality.	Sediba Se Maphodi Construction	R83 769,34	11 Jan 2024	NG Kerk in Afrika 1303 Manyatseng Ladybrand 9745
SCM 01/23/24	Supply and Delivery of Two (02) laptops for Mantsopa Local Municipality.	Donnavan Group (Pty) Ltd	R63 508,00	15 Jan 2024	78 Fontein Street Ficksburg 9730
SCM/LED 01/23/24	Appointment of service provider to facilitate LED annual summit for Mantsopa Local Municipality.	Top Mark (Pty) Ltd	R145 920,00	31 Jan 2024	7 Peet Van Der Merwe Bloemfontein 9301
SCM/REF 01/24/25	Rental Lease of Bulldozer for Period of 16 days for Mantsopa Local Municipality.	Sediba Se Maphodi Construction	R177 100,00	29 Feb 2024	NG Kerk in Afrika 1303 Manyatseng Ladybrand 9745
SCM/RD 50/23/24	Supply and Delivery One (01) Concrete Mixer for Mantsopa Local Municipality.	New Horizon Adventure (Pty) Ltd	R60 000,00	04 Mar 2024	22739 Heidedal Ext 4 Bloemfontein 9300
SCM/WS 20/23/24	Rental Lease of Water Tanker 18000L for period of 21 days in Excelsior for Mantsopa Local Municipality.	Excelsior Construction G8	R114 870,00	25 Mar 2024	43 Steyn Street Excelsior 9760
SCM/RD 18/23/24	Supply and Delivery of Two Concrete Mixers for Mantsopa Local Municipality.	Mashoabate Trading	R118 000,00	15 Apr 2024	396 Bloemside 2 Heidedal 9306
SCM/RD 18/23/24	Supply and Delivery of Three(03) Reversible Plate Compactor for Mantsopa Local Municipality.	Lebeta Trading CC	R177 600,00	15 Apr 2024	16714 Grassland Bloemfontein 9300
SCM/RD 15/23/24	Rental Lease of Excavator for Period of 10 days in Ladybrand for Mantsopa Local Municipality.	Sediba Se Maphodi Construction	R277 725,00	15 Apr 2024	NG Kerk in Afrika 1303 Manyatseng Ladybrand 9745
SCM/REF 20/23/24	Supply and Delivery of 550 Bales of Refuse Bags for Mantsopa Local Municipality.	SAB Sabi M (Pty) Ltd	R175 725,00	29 Apr 2024	16714 Grassland Bloemfontein 9300

SCM/COM 01/23/24	Appointment of Service Provider for Mahlatswetsa Community Hall Repairs.	Mokoepa Security and Cleaning	R44 300,00	22 May 2024	21 Commissioner Street Excelsior 9760
SCM/RD 30/23/24	Rental Lease of Two(02) Tipper Trucks for Period 20 days in Ladybrand for Mantsopa Local Municipality.	Maqelepo Projects and Logistics	R180 000,00	12 Jun 2024	56 Street Ladybrand 9745
SCM/FIN 11/23/24	Supply and Delivery of Office Cleaning Material for Mantsopa Local Municipality.	Keamohetsoe General Trading	R44 661,36	12 Jun 2024	1917 Manyatseng Ladybrand 9745
SCM/FIN 10/23/24	Supply and Delivery of Office Stationery for Mantsopa Local Municipality.	TK Mat Holdings	R56 343,00	14 Jun 2024	413 Panon Court Ladybrand 9745
		Total	R2 929 263.70		

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

The reasons for not obtaining three quotations were recorded by the Procurement Unit and approved by the Chief Financial Officer for the Year Ended 30 June 2024.

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

3.4 Bid Committees

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

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

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

Bid Specification Committee consists of the following officials:

- (a) Mr. Tsepo Selepe – PMU Manager
- (b) Mr. Mmuso Motloun – Assets and Fleet Manager
- (c) Mr. Mokhele Mohapi – IT Manager
- (d) Mr. Sam Moeti – Water and Sanitation Manager
- (e) Mr. Luyanda Vice-Waste and Environmental Manager
- (f) Mrs. Palesa Yangaphi-Budget Accountant
- (g) Mrs. Mannini Sixaxa-SCM Clerk
- (h) Mrs. Lizzy Ntsepe – HR Manager

Bid Evaluation Committee consists of the following officials:

- (a) Mr. Dumile Nana – Manager: Organizational Performance
- (b) Mrs. Mannini Sixaxa – Supply Chain Clerk
- (c) Mr. Sam Moeti – Water and Sanitation Manager
- (d) Mr. Khooe Matsekane-Human Settlement Manager
- (e) Ms. Mantshadi Modise-Risk Officer
- (f) Ms. Mpho Pesa-PMU Technician
- (g) Mr. Khathatso Koalane-Road & Stormwater Technician
- (h) Mrs. Moleboheng Monyatsi-Demand Officer
- (i) Mr. Teboho Chaka- Manager Revenue
- (j) Mrs. Lucia Lisenyane-Snr. Acquisition Officer

Bid Adjudication Committee consists of the following officials:

- (a) Mr. Takalani Tshikundu – Chief Financial Officer
- (b) Mr. Nkululeko Kelepu- Director Technical Services
- (c) Adv Malefetsane Makwetla -Director Corporate Services
- (d) Ms. Motselisi Lesoetsa– Director Community Services
- (e) Mr. Khotso Pharoe - Supply Chain Manager

3.5 Irregular expenditure

The municipality incurred irregular expenditure for the
Year ended 30/06/2024.

PAYMENT DATE	PAYMENT NUMBER	COMPANY NAME	DESCRIPTION	REASON FOR IRREGULAR EXPENDITURE	AMOUNT
27 Jul 2023	TD60327	Malan Consulting Engineers	Repairing of Power at Finance offices	Repairing of electricity power at finance offices.	R88 191,55
27 Jul 2023	TD60326	Malan Consulting Engineers	Repairing of New Hospital Substation	Repairing power at Ladybrand new hospital substation.	R84 963,47
01 Aug 2023	COM60307	Supa Quick Ficksburg	Four Tyers for DDM442FS	Sole Supplier: for purchasing new tyres for fire engine DDM442FS.	R125 200,00
01 Aug 2023	TD60245	MV Specialized Services	Repairing Low Voltage in Tweespruit	Emergency: repairing of low voltage fault in Tweespruit.	R73 259,83
02 Aug 2023	TD60243	MV Specialized Services	Repairing of Cable fault in Excelsior	Emergency: repairing of cable faults in Excelsior.	R234 048,36
02 Aug 2023	TD60242	MV Specialized Services	Repairing Power in Ladybrand	Emergency: repairing of low voltage in Ladybrand.	R76 170,25

04 Aug 2023	TD60381	Malan Consulting	Electrical Infrastructure	Electrical Infrastructure and maintenance inspections.	R70 742,40
29 Aug 2023		Bataung	Bataung General Upholstry-Repairs of car seats for DBC844FS	The Service Provider is not registered on CSD.	R3 500,00
13 Dec 2023	Man13/12/23	Pedigree Energy Solutions	Electrical Materials and Fittings	It was an emergency due to the Rapid sewer spillages due to the pumpstation that is not operating. The cable that has been stolen for the streetlights have resulted in dark areas that is unsafe for residents due to high crime that has been increased due to load shedding. There are not enough contractors available due to the builders' holiday that resulted in companies closing. The sewer spillage is a health risk and the cables stolen are main feed to the station and anti-theft mechanism must be installed.	R341 894,40
13 Dec 2023	Man13/12/23	Pedigree Energy Solutions	Electrical Cable vehicle tester	It was an emergency due to the faults and there was only one Company that had an Electrical cable vehicle tester for high raise cable. The residents were without electricity for a period longer than three days and there was no time to source three quotations.	R53 882,00
21 Dec 2023	TD10479	Pedigree Energy Solutions	Electrical Material	It is an emergency as there are current faults and cable thefts that have been addressed due to the shortage of material already.	R494 709,20
05 Jan 2024	TD10481	Pedigree Energy Solutions	Electrical Material	It is an emergency as there are current faults and cable thefts that have been addressed due to the shortage of	R106 858,00

				Material already. There is a need for a Test Truck pr Vehicle between seventh Kolbe Street and joining of cable must be done.	
05 Jan 2024	TD10480	Pedigree Energy Solutions	Electrical Material	It was an emergency due to the fact that the lines are feeding Electricity to the water treatment plant and if they fall or cables get stolen then the cost of replacement will be high. Tankering of water must commence and is very expensive and the community will revolt.	R82 088,00
08 Apr 2024	MANTS003	Phiri Management	Repairs of a Leak Steel Tank Reservoir	Repair of a leak in a steel tank reservoir is needed urgently.	R446 904,95
31 May 2024	000577'	Thomson's Auto Body Repairs	Towing	Towing Caterpillar Doser from Ladybrand to Caterpillar workshop Bloemfontein. It is impractical to obtain a low bed truck with Crane to pick up Doser.	R62 662,93
21 Feb 2024	000397'	Katuhelo Trading	Maintenance of Vehicles	It is an emergency as there are no refuse trucks available at the moment and community members are angry and this will lead to community riot or environmental impact.	R240 000,00
				Total	R2 585 075,34

4. Formulation of the problem

Regulation 6 of supply chain management regulations of 30 May 2005 stipulates as follows:

- 1) The Accounting Officer must, within 30 days of the end of each financial year, submit a report on the implementation of the supply chain management policy to council for consideration.
- 2) The reports of a municipality must be made public in accordance with section 21A of the Municipal Systems Act

Details	Amount
Total amount of bids awarded for the Year ended 30/06/2024	R41 069 673,42
Total amount of deviations for the Year ended 30/06/2024	R5 138 674, 13

Total amount of goods/services procured using one quote for the year ended (Section 17 of SCM Policy and Regulations) 30/06/2024	R0,00
Total amount of irregular expenditure for the year ended 30/06/2024	R2 585 075,34
Quotations advertised on the website and notice boards	R2 929 263.70

ORGANISATIONAL SCORECARD

3. PRINCIPLES

The performance management system of the Mantsopa Local Municipality and the way it is to be implemented is underpinned by a set of key performance management principles. These principles drive the design and implementation of the performance management system itself.

Principles of Performance Management:

- 3.1.1. The framework shall be directly linked to the municipality's IDP to enable the translation of the strategic plan into focus areas.
- 3.1.2. This framework allows for organisational objectives to be cascaded and aligned throughout the organisation.
- 3.1.3. The management of performance shall be the responsibility of every manager, and shall be done in a consultative, supportive and non-discriminatory manner.
- 3.1.4. Personal development is an enabler and integral part of the Performance Management process.
- 3.2. Performance appraisals should be objective and consistent.
- 3.3. Every employee shall be responsible for his/her own performance.
- 3.3.1. Performance management shall not be used as a tool to unfairly favour or prejudice any employee.
- 3.3.2. Performance management shall be development orientated and aimed at cultivating good human resource management and career development practices.
- 3.4. Each manager shall strive to promote productivity.
- 5.8.1. Ensure all employees are responsible for achieving service delivery excellence constantly improving on areas of individual performance and collective effort.
- 5.8.2. Performance management is about actively communicating expectations, motivating success through constructive feedback, focusing on coaching and development, and ensuring service delivery. The performance management system is not only a scoring mechanism!
- 5.9. Over and above performance will be fairly recognized and rewarded.
- 5.10. Managing both Poor and Good performance within the Municipality

6. PERFORMANCE MANAGEMENT AND TRAINING & DEVELOPMENT

Every employee is required to have an individual learning plan (ILP) that is prepared at the end of the third quarter before to inform the Workplace skills plans for the next financial year. These plans form a key part of the skills development planning process. Individual learning plans provide the opportunity for managers/supervisors and employees to jointly identify training and development needs in order to improve job performance and to support individual development.

The individual learning plan, which must be completed annually, records the (interventions) actions agreed to improve performance and to develop skills and competencies. It must be developed to improve the ability of the employee in their current job but also to enable employees to take on wider responsibilities and extend their capacity to undertake a broader role where appropriate.

Where applicable it should also contribute to enhancing the potential of individuals to carry out higher-level jobs. This plan therefore contributes to the achievement of continuous development of employees within the municipality. This individual learning plan must be used by the Directorate Corporate Service to develop a comprehensive workplace skills plan.

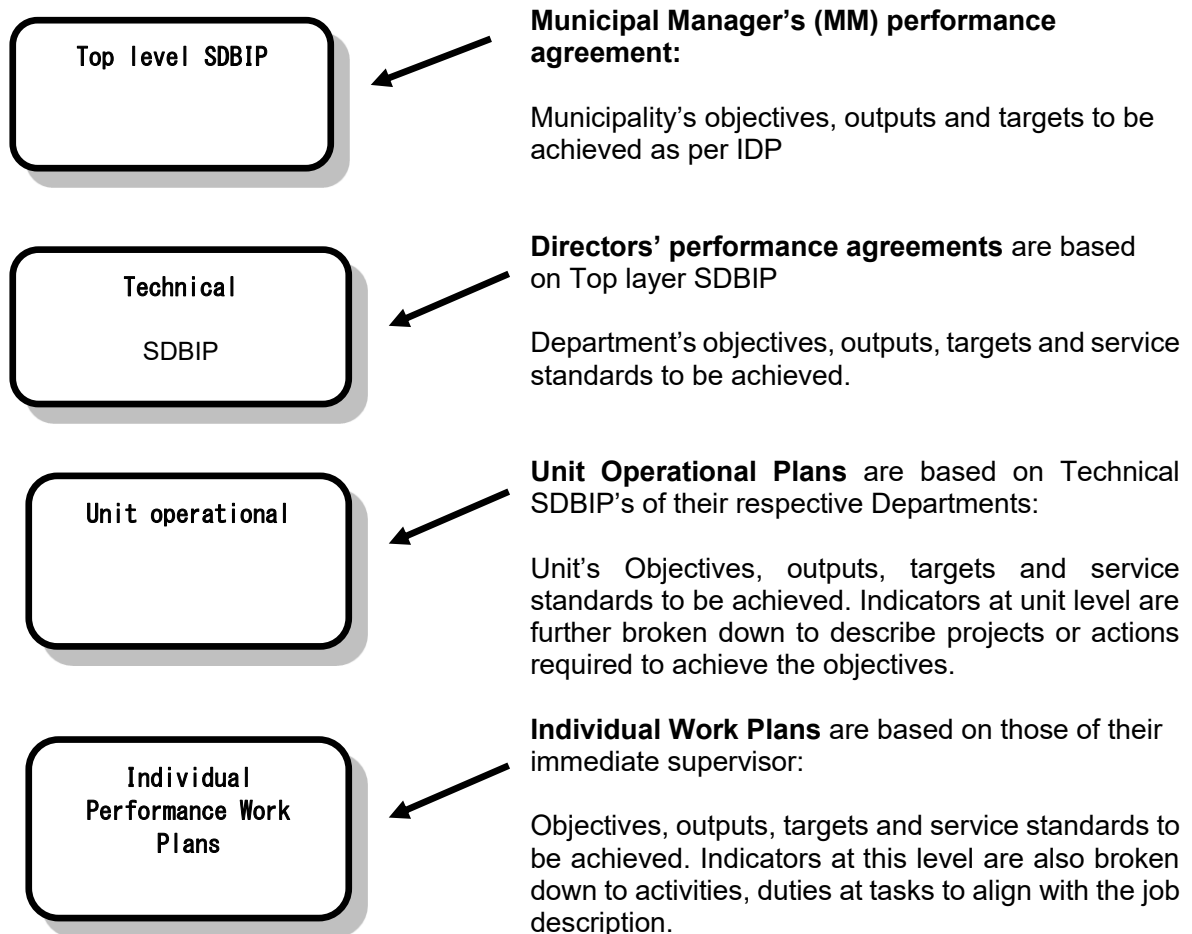
In cases where certain competencies are prescribed by any regulation, such must be prioritised when developing ILP's.

7. CASCADING OF THE STRATEGIC FOCUS LINKAGES

Performance management in the Municipality is a multilevel process that starts with an overall strategy and cascades to organisational, departmental and employee performance management planning, monitoring and review.

The vertical cascade linkage is a downward cascading which links various Municipal process outputs with those of individuals in planning, monitoring progress and evaluation.

The diagram below helps to clarify the cascading linkages. According to the strategic and operational levels, the initial parts of the strategic component refer more to the organisation while the lower parts of the operational levels are largely for the individuals.



8. MANAGEMENT AND OPERATION OF THE OF SYSTEM

The Mayor manages the development of the performance management system. The system is submitted to the municipal council for adoption and the Mayor assigns the management responsibility for the system to the Municipal Manager in terms of section 39 of the Municipal Systems Act, 2000.

8.1. Community Participation

The municipality must involve the community in the development of the performance management system, and setting of KPIs and performance targets in accordance with sections 42 and 44 of the Municipal Structures act and clause 9 and 15 of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

The community will participate through the Representative Forum meeting. All Representative Forum meetings will be arranged at a central venue which will be in Ladybrand.

All stakeholders represented on the representative forum will be allowed a period of 2 weeks to report back to constituents or to forward feedback from their constituents.

Roles and responsibilities of all key stakeholders are depicted from page 27 to 33 of this framework documents.

8.2. Operation

The Operation of the system occurs during the drafting of the Service Delivery and Budget Implementation Plan, when programmes are implemented and budgets expended. Performance must be measured against key performance indicators and performance targets set for Directorates and individuals in the SDBIP and as shall be translated into performances plans and progressively contribute to the achievement of top layer SDBIP targets of the municipality. Achievement of targeted milestones shall where practical be linked to the cash flow projections to ensure that the reported milestones match the expenditure levels.

The performance management process within the Mantsopa Local Municipality involves four key phases as follows:

Planning: This is about jointly identifying, agreeing on individual performance expectations and gaining the employee's commitment to achieving these expectations.

Coaching: This is a crucial phase of continuously tracking and improving performance, through feedback and reinforcement of key results and competencies.

Reviewing: This phase involves jointly assessing actual performance against expectations at the end of the performance cycle to review and document planned vs. actual performance. (Reporting)

Rewarding: This phase establishes the link between performance and reward. It aims to direct and reinforce effective work behaviours by determining and allocating equitable and appropriate rewards to employees.

The following table details the timing and activities required for each of the four key phases in the performance management cycle:

PHASE	TIMING	ACTIVITIES
	This should occur at least two months before the beginning of the new financial year and finalised in July each year i.e. beginning of the financial year.	Manager to schedule meeting with Employee to agree on Key performance Indicators and targets for the year. Both the Manager and the Employee are required to prepare for this meeting. Manager and Employee to finalise and sign the employee's scorecard. Utilization of the Technical SDBIP is of highly significant during this process to ensure accurate alignment.

PHASE	TIMING	ACTIVITIES
	On-going throughout the year	Manager to create both formal and informal opportunities to provide feedback to the Employee on his/her performance against the agreed objectives. Where baselines and targets have not been finalised by the start of the new performance cycle, these should be finalised and signed off within the first three months of the financial year. Formal coaching sessions take place once a quarter where discussions, progress and agreed solutions are documented and signed off. The quarterly review in December is regarded as the formal mid-year review (see below) Employees are entitled to feedback and to require assistance at any given time.
	December of each year – midyear review July of each year – final review. All performance reviews must be done before the new scorecard is signed off at the end of July.	Manager to set up formal mid-year review in December to assess the relevance of the objectives, evidence may need to be presented at this stage and the Employee's performance against the objectives. No formal scoring is done at this stage as it is unlikely that KPIs and targets will already have been met. Manager to set up a formal final review in July. The process for reviewing performance is as follows: Employee to compile required evidence throughout the year assessments and submit the evidence to the Manager at least 7 days before the formal review. Manager to prepare rough scores/ratings of Employee's performance against the agreed objectives as a result of the evidence. Manager to ask Employee to prepare for formal review by rough scoring him/herself against the agreed objectives. Manager and Employee to meet to conduct formal performance review and agree final scores. It may be necessary to have two meetings i.e. give Employee rough scores and allow him/her time to consider them before final agreement. A moderation process is conducted to ensure parity and quality of the review process across. Manager and Employee to prepare and agree on individual learning plan – this only needs to be done at the final review in June and not at the mid-year review.

PHASE	TIMING	ACTIVITIES
	Section 54 & 56 employee's Financial reward in February of next financial year - after the financial audit and the annual report have been tabled and after Council approves the results. All Non section 56 Managers on post level 1 and 3 – same as section 56 employees. Other employees: Non-financial rewards in November /December.	In February of each year after the annual report is tabled the Manager is required to provide information to the Directorate Corporate Services in relation to the budget and the possible maximum pay-out required in terms of the performance reward scheme. After approval of the oversight report and the report on the results of the performance reviews, Directorate Corporate Service to execute payment of performance bonuses for all qualifying and legible employee.

8.3. Section 56 employees & Managers on Level 1 and 3

Every section 56 employee and employees on post level 1 and 3 are required to have a performance scorecard which should be finalised and signed as close to the beginning of the financial year as possible – see regulations below:

The Local Government Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (August 2006) requires that the “parties must review the provisions of this agreement during June each year and must conclude a new performance agreement that replaces the previous agreement at least once a year **within one month after the commencement of the new financial year.**”

An example of the scorecard:

Objective	Weighting	Key Performance Indicator (KPI)	Baseline	Target	Rating based target	Evidence
Employees signature		Manager's signature			date	
	Attachment of signature by contracting parting hereby indicates full understanding of, and agreement with the content of the scorecard. The manager and the employee acknowledge that this is in full compliance with the Municipality's performance management policy.					

8.4. The top layer SDBIP's scorecard

While it is important to have an overarching Municipal Scorecard contained in the top layer SDBIP against which the Municipality can be measured, the Municipal Manager's personal scorecard does not include all KPI—:

- The majority of the KPI, and may include some of the strategic measures against which the municipality must deliver (as defined in the IDP); and other will find expression in the departmental scorecards collectively aiming at achieving overall targets contained in the SDBIP.
- Two or three additional KPI's determined in discussion between the Mayor and the Municipal Manager may be included in the scorecard (performance plan). They must reflect that critical leadership, management and the administrative roles against which the Accounting Officers must perform in his / her strategic leadership role. They must be directly linked to the performance of the Municipal Manager.
- Mantsopa Local Municipality shall when developing indicators respond to the 7 **National General Key Performance Indicators** as prescribed by the Local Government: Municipal Planning and Performance Management Regulations, 2001 by integrating them into the Service Delivery and Budget Implementation Plans.

8.5. Scorecard integration

It is important that integration occurs between the top Layer SDBIP and individual performance. All key performance indicators and targets captured in top Layer SDBIP including indicators for special programme, and clean audits must be included somewhere in senior management individual scorecards. In order to address this issue of integration, the following is required:

- All relevant KPIs and targets from the top Layer SDBIP are taken into consideration in the drafting of the individual performance agreements.
- Owners include comments in (brackets) next to each KPI – **“input required for delivery – and source of input”**. For example, for the Directorate Community Services: Housing, this may include an input factor that states “road infrastructure to be developed by Directorate infrastructure for housing project in ‘area x’ ”. This will serve to assist in integration of deliverables, so that the Municipality performs in an integrated manner.
- The Municipal Manager then convenes a joint session with the Directors and managers at level at level 1 and 3. The purpose of this session is:
 - To ensure that all KPIs and targets from the top Layer SDBIP have been included somewhere in an individual scorecard; and
 - To ensure any inter dependency features and standards thereof are set and Directors and managers have common understanding and that they have been included in other individual scorecards where necessary.
- The various scorecards are then amended and integrated.

8.6. Planning: Scorecard Development

The scorecards include the measurement of both inputs (knowledge, skills and behaviour) and outputs:

OUTPUTS: these describe exactly what the employee is expected to achieve during the year. Performance indicators for each objective must be provided detailing the evidence that will be used to assess whether or not an employee has achieved the objective.

Objectives identify WHAT needs to be done.

INPUTS: these describe the skills, knowledge and behaviours the employee is required to demonstrate in order to achieve the objectives. Inputs, particularly the behaviours, identify HOW the work needs to be done. The scoring of outputs is weighted 3 times more than the scoring of inputs. This is to ensure that the emphasis is on the delivery of results.

- The number of KPI in each scorecard should be limited to develop appropriate focus. Scorecards should include KPAs and KPIs for which the scorecard owner has control over the implementation of the KPA and associated KPIs included in his/her scorecard.
- All KPIs should adhere to the SMART principle (within the span of control of the individual, measurable, achievable, realistic, and time-bound).
- The question of whether the KPIs indicated appropriately line up with the KPA should be asked – to ensure that appropriate indicators of success have been identified in respect of each performance area.

8.6.1. Assigning Weightings and rating based target

- a) Scoring of performance takes place at the level of KPIs.
- b) In essence when establishing the scorecard, each Objective is assigned one or more Key Performance Indicators (KPIs). Each KPI is then considered in terms of the scale of 1 to 5, and the indicators of performance at each level must be defined. In so doing, by achieving the targets in full, **the individual will receive a score of 3**. By **exceeding** the target by the level specified, the individual will be scored for this excess, **through the assignment of a “4” or “5”**. Each Objective will therefore include the KPIs, the baseline and target, and a description of achievement against a 1, 2, 3, 4 or 5 for each KPI. This eliminates subjectivity or bias in the system.

8.6.2. Targets and Baselines

- a) Where baselines have not been finalised by the start of the new performance cycle, these should be finalised at the first quarter review.
- b) Sound records of all confirmed targets and baselines are to be signed and maintained. Both the manager and the employee should keep a record of the updated signed scorecard.

- c) Once targets are identified, the question should be asked as to whether these are too easy. The balance between stretch and easily achievable must be emphasised. Stretch target are encouraged.

8.7. Evidence / Means of Verification

- a) The owner of the scorecard takes responsibility for ensuring that the form of evidence identified within his/ her scorecard will be carried out / provided (e.g. ensuring that the relevant survey is undertaken – even if it is just about following up with the driver of such a survey).
- b) The form of evidence or measure identified in the scorecard must be realistic, relevant, independent and manageable. In terms of evidence being manageable, extensive checks of evidence such as fines submitted may best be carried out through application of electronic systems where feasible, or through a report being provided by internal audit following their review of data.
- c) Evidence to an effect that a certain event or occurrence (deviation) disturbed achievement of the target does not justify full score.

9. MONITORING AND REPORTING OF PROGRESS

Individual performance is monitored on a quarterly basis. Section 56 employees are required to complete a quarterly report and making use of the appropriate monitoring mechanisms. These feed into the Municipality's quarterly, mid-year and annual reports which are submitted to National and Provincial Treasuries and the Provincial Department responsible for Local Government. At the discretion of a Minister responsible local government or the chairperson of the select committee responsible for local government the accounting officer and / or the Mayor may be summoned to present performance report. Thus reporting must be on time.

It is therefore compulsory for all managers directly accountable to the Municipal Manager to:

- submit all required performance report within the prescribed timeframes,
- Accurately within the required format as may be determined from time to time by the accounting officer and to.
- Be available for all performance review meetings as would have been scheduled by the Accounting officer.
- Conduct quarterly performance review meeting with direct reportees.

9.1. Reviewing Performance - An Overview of the Review Process

- Performance reviews are compulsory discussions between managers and employees aimed at reviewing and rating an employee's performance;
- Employees performance is reviewed against both the KPIs and related targets;

- The mid-year review takes place in the middle of the performance year (i.e. December of each year or early January); and
- The formal review takes place at the end of the performance year (i.e. July of each year).

10. REPORTING LINES AND FREQUENCY OF REPORTING

10.1. Municipal Departments

- a) Heads of Municipal directorates report to the Municipal Manager in writing on a quarterly basis not later than 30 days after the end of each quarter. The quarterly reports must reflect whether SDBIPS targets are met or not.
- b) The reasons for underperformance must be clearly spelt out, as well as measures to address underperformance.
- c) The reports are made available to the internal audit unit, which make comments and report to the Municipal Manager.
- d) The Municipal Manager submits monthly budget statements to the Mayor and the relevant provincial treasury.
- e) Council receives performance reports from the Mayor at least twice a year. (Local Government: Municipal Planning and Performance Management Regulations, 2001. clause 13(2 (a).) The reports should be accompanied by the report of the Audit Committee.
- f) Council reports twice per annum to the community through mechanisms determined by it through its community participation and communication policy.
- g) Council also reports annually to the Office of the Auditor General and the MEC responsible for local government in the province. The MEC consolidates all municipal annual reports in the province and reports to the Minister responsible for Provincial and Local Government who in turn will present a report on the state of local government to the national assembly.
- h) A key feature of the minister's report is the performance of the municipalities on the objectives prescribed by the General Key Performance Indicators in the Planning and Performance Management Regulations, 2001.

10.2. Who rates who

- a) The Evaluation Panel established as per the provisions of the regulations for Municipal Managers and managers directly accountable to Municipal Manager, only conducts the annual performance evaluation of Section 56 employees. In the process outlined below the Committee is led by the manager to performs the function of the "manager" with administrative support provided by the Strategy Unit in the office of the Municipal manager;
- b) For all other levels of employees, the immediate manager is responsible for reviewing and rating performance and for submitting review results for moderation.

- c) The presence of a PMS specialist is compulsory for post level 01 to 03 employees but optional at other levels below, subject to a request of the manager or the employee(s) concerned.
- d) If there is no need or request, the appraisal process should be completed between the manager and relevant employee, with PMS specialist role being limited to assisting in the execution of the process.

10.3. Amending the Individual Performance Scorecard at the Mid-Year Review

- a) At the mid-year review, amendments may be made to the employee's performance scorecard. These amendments may be affected if:
 - I. The achievement or non-achievement of the particular KPI will be out of the employee's/team's span of control (e.g. the budget has been pulled from the project);
 - II. The Municipality has changed its scorecard, and the achievement of the KPI is no longer strategically important.
 - III. Since our performance is done on a dynamic environment, should any disparities realized then contents of the Agreement shall immediately be revised.
- b) Any amendments must be reflected on a new performance scorecard, developed in accordance with the procedure in the performance agreement. The employee will be reviewed and rated on the amended scorecard. The employee and manager must sign the amended scorecard and a copy must be kept by both the manager and the employee.

10.4. Final Performance Review

The final review will take place in June/July of each year:

- a) A month before the formal review, the employee must be informed that the review will take place. The Manager will issues a schedule of performance reviewed meeting which shall be agreed upon;
- b) The employee and the manager should prepare for the final review discussions by reviewing the scorecard and collecting evidence on progress to date against each KPI;
- c) The employee and the manager must decide independently whether the Key Performance Indicators have been met or are on track to be achieved;
- d) The manager and the employee therefore review any evidence that substantiates the achievement of a Key Performance Indicator;
- e) Using the 5-point rating scale, the manager and the employee assign preliminary ratings to each Key Performance Indicator, i.e. a "rough score" is assigned to each Key Performance Indicator before the actual review meeting; and
- f) In case of section 56 Managers, The portfolio of evidence and the report shall be submitted to the Municipal Manager, 7 working days before the review meeting.

10.5. Deviations

Any deviation that occurs when an employee is unable to achieve a particular Key Performance Indicator and the reason for non-achievement is outside of the employee's span of control. The employee submits a written deviation within the comment column of the report to his/her manager to explain the reasons for non-achievement, and if the manager agrees with the deviation, the KPI is not rated.

A deviation must:

- Be submitted along with evidence;
- Indicate clearly the KPI not achieved and the reasons for non-achievement;
- Both managers and employees should clearly commit themselves on how non-achievements will be addressed
- Indicate clearly the action plans implemented by the employee over the performance year attempting to achieve the KPI.

A deviation will not be granted if there is no clear evidence of the employee attempting to achieve the KPI.

10.6. Conducting the Final Performance Review

- At the final review, the manager and employee should discuss each Key Performance Indicator and each preliminary rating;
- The formal review is a consultative process – therefore, the rating of an employee should be explained fully throughout the review and the employee should be provided with an opportunity to discuss the rating in order to either influence or understand the rating;
- As part of these discussions, the manager and the employee should review any evidence used in the determination of a “rough score” to decide upon a final rating;
- The outcome of the review process is a jointly agreed rating;

11. SCORING PERFORMANCE

11.1. CALCULATING AND CHECKING SCORES

- The rating for each KPI will be calculated as follows: ***Final Rating x Weighting = KPI Score***
- The weighting for the ***leadership dimension*** must always add up to 100.
- The weighting for the ***functional dimension*** must always add up to 100.

- All KPI scores for the **leadership dimension** are then added together to obtain a final score out of 300 for the full performance period. The spread sheet calculates this automatically.
- The score for the **leadership dimension** is then multiplied by the leadership dimension weighting to obtain a weighted score for the dimension. The spread sheet calculates this automatically.
- All KPI scores for the **functional dimension** are then added together to obtain a final score out of 300 for the full performance period. The spread sheet calculates this automatically.

The score for the *functional dimension* is then multiplied by the functional dimension weighting to obtain a weighted score for the dimension. The spread sheet calculates this automatically and formulas used to calculate can be tested and audited for accuracy.

The following table illustrates how a final weighted score is obtained for all KPI:

Rating	Actual Performance Rating (Rating scale from 1-5)	Relative Weight out of 100%
	1	33
	2	67
	3	100
	4	133
	5	167
Total weighted score for all KPI (sum of weighted scores):		

12. THE MODERATION PROCESS

The moderation process ensures that there is consistency in the management and measurement of individual performance across the Municipality. This process also serves to entrench the link between the measurement of individual performance and organisational performance e.g. does it make sense for senior employees within the Housing Department to score well on their individual scorecards if the housing targets in the municipality scorecard have not been achieved?

The moderation process differs according to levels of employees within the Mantsopa Local Municipality. It takes place after the formal performance reviews but before final reward decisions have been made.

12.1. Dispute Resolution

The employee may follow either the normal grievance procedure and/or the dispute resolution process, depending on the nature or circumstances of the grievance/dispute; and

The employer commits to speedy resolution of these matters, within 30 days of finalisation of the performance review. Should employees not agree with the final scores allocated to them by their manager after the review discussions, they are required to follow the Municipality's grievance procedure.

13. REWARDS –

13.1. Section 56 Employees and Managers on Level 1 and 3:

A score of 130% - 149% shall be awarded performance bonus ranging from 5% to 9% and
A score of 150 and above will be awarded a performance bonus ranging from 10% to 14%

The reward for level 1 and 3 managers will be annual basic salary of the performance appraisal outcome.

The remuneration policy shall clearly depict the detailed scoring ranges and percentages.

13.2. Other Employees (Level 4 to 16)

Employees on post level 4 to 16 are eligible to receive non-financial rewards as outlined in the Municipality's remuneration Policy on Non-Financial Rewards for level 4 to 16 employees' rewards are not linked to performance, although all employees on level 4 to 16 are expected to perform in line with their performance plans and standards. Employees on level 4 to 16 receive annual increases as determined by the SA Local Government Bargaining Council.

Sections 55 to 58 of the Municipal Systems Act, Act 32 of 2000, further outline the provisions on the employment and functions of the Municipal Manager and Managers directly accountable to the Municipal Manager.

The Municipal Planning and Performance Management Regulations of 2001

In summary, the Regulations provide that a municipality's Performance Management System must:

1. Entail a framework that describes and represents how the municipality's cycle and process of performance management, including measurement, review, reporting and improvement, will be conducted;
2. Comply with the requirements of the Municipal Systems Act; and
3. Relate to the municipality's employee performance management processes and be linked to the municipality's IDP.

The Municipal Finance Management Act, Act 56 of 2003 (MFMA)

The Municipal Finance Management Act also contains various important provisions relating to performance management. In terms of the Act all municipalities must:

1. Annually adopt a service delivery and budget implementation plan with service delivery targets and performance indicators;
2. When considering and approving the annual budget, set measurable performance targets

- for revenue from each source and for each vote in the budget;
- 3. Empower the Mayor or Executive Committee to approve the Service Delivery and Budget Implementation Plan and the Performance Agreements of the Municipal Manager and the Managers directly accountable to the Municipal Manager; and
- 4. Compile an annual report, which must, amongst others things, include the municipality's performance report compiled in terms of the Municipal Systems Act.

The Municipal Systems Act and the Municipal Finance Management Act require that the PMS be reviewed annually in order to align itself with the reviewed Integrated Development Plan (IDP). In consequence of the reviewed organisational performance management system, it then becomes necessary to also amend the scorecards of the Municipal Manager and Section 56 Managers in line with the cascading effect of performance management from the organizational to the departmental and eventually to employee levels

A municipality must:

- 1. Set key performance indicators (KPIs) including input, output and outcome indicators in consultation with communities;
- 2. Annually review its Key Performance Indicators;
- 3. Set performance targets for each financial year;
- 4. Measure and report on the relevant nationally prescribed key performance outcomes;
- 5. Measure and report on the six national local government KPAs;
- 6. Report on performance to Council at least twice a year;
- 7. As part of its internal audit process audit the results of performance measurement;
- 8. Appoint a performance audit committee; and

After the consideration of the mid-year performance and financial report *the reviewed Municipal Scorecard* was approved with specific quarterly targets, based on the SMART-principles.

The SMART principles for the determination of KPIs and targets are as follows:

S	Specific	Targets must be well-defined and focused
M	Measurable	Targets must have a measurable outcome
A	Achievable/Attainable	Targets must be within reach
R	Realistic/Relevant	Targets must be based on the current conditions and realities
T	Time-framed	Targets and objectives must be tied to a time frame

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP, is illustrated in terms of the following assessment methodology:

Level	Terminology	Description
5	Outstanding Performance	Performance far exceeds the standard 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.
4	Performance Significantly Above Expectations	Performance is significantly higher than the standard 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 all others throughout the year.
3	Fully Effective	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.
2	Not Fully Effective	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.
1	Unacceptable 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.

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 Local Municipality as prescribed in terms of the **Local Government: Section 46 (1)(b) of the Municipal Systems Act, 32 of 2000.**

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

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

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

KPA 1: Good governance and public participation

KFA 1: Governance and structures

Description	Rating		
	2021/2022	2022/2023	2023/2024
Council has been elected and is functional	😊	😊	😊
Executive Committee	😊	😊	😊
Section 79-Governance Committee	😊	😊	😊
Section 79-MPAC	😊	😊	😊

Section 79-LED Committee	😊	😊	😊
Section 79-Infrastructure Committee	😊	😊	😊
Performance and Audit Committee	😐	😊	😊
IDP Representative Forum	😊	😊	😊
Budget and IDP Steering Committee	😊	😊	😊
Office of the Speaker	😊	😊	😊
Ward Committees in all 9 wards	😞	😊	😊
Office of the Council Whip	😐	😞	😞
Implementation of municipal by-laws	😞	😞	😞
Municipal Planning Tribunal	😊	😊	😊
Ethics & Risk Management Committee	😞	😞	😐
Strategic planning	😊	😊	😐

Risk Management

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

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

KFA 2: Public Participation

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

KFA 3: Inter-Governmental Relations (IGR)

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

KFA 4: Communications (internal and external)

Description	Rating		
	2021/2022	2022/2023	2023/2024
Communications policy	😊	😊	😊
Communications plan	😐	😐	😐
Marketing plan	😐	😐	😞
Communications and Marketing Unit	😐	😊	😐
Budget and resources	😞	😞	😞
Internal newsletter	😐	😞	😞
External newsletter	😐	😞	😞
Complaints Management System	😐	😞	😞
Media releases	😊	😊	😊
Stakeholder engagement	😐	😊	😊
Branding	😞	😞	😞
Corporate identity manual	😞	😞	😞
Advertising and marketing	😞	😐	😞
Telephone systems / Call center	😊	😊	😞
Regular internal management meetings	😞	😞	😊
Internal/external communicators forum	😊	😊	😊
Departmental meetings	😊	😊	😊
Regular Mayoral strategic sessions	😞	😞	😞
Functional website and compliance with Section 75 of the MFMA	😊	😊	😐

Functional Ward Committees in all 9 wards			
People's Assembly/SOMA			
Email system			
Bulk SMS and central database			

KPA 2: Service delivery and infrastructure development

KFA 5: Electricity and energy efficiency

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

KFA 6: Roads and stormwater infrastructure

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

KFA 7: Water and sanitation infrastructure

Description	Rating		
	2021/2022	2022/2023	2023/2024
Bulk water network			

Reservoirs efficiency	☹️	☹️	☹️
Sanitation infrastructure	☹️	😊	😊
Sewer pump stations	☹️	☹️	☹️
Water treatment works	☹️	☹️	☹️
Water Services Development Plan	☹️	😊	😊
Water: Blue drop	😊	😊	😊
Sewer: Green drop	☹️	😊	😊
Households without formal housing	☹️	☹️	☹️
Households without hygienic toilets	☹️	☹️	☹️
Households without piped water at or above RDP level	☹️	☹️	☹️

KFA 8: Landfill sites and transfer stations

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

KPA 3: Institutional development and transformation

KFA 9: Human capital and skills development

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

KFA 10: Performance Management

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

KFA 11: Information Technology and Systems

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

KFA 12: Policies, Processes, and Procedures

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

KPA 4: Financial Viability and Management**KFA 13: Financial Management**

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

KPA 5: Local Economic Development (LED)

KFA 14: LED

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

Primary schools	😊	😊	😊
Secondary schools	😊	😊	😊
Tertiary institutions	😞	😞	😞

KFA 15: Spatial and Development Planning

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

CHAPTER 3: MUNICIPAL SERVICE DELIVERY REPORTING

MUNICIPAL PERFORMANCE PLANS 2023/2024
Department: Community Services:
KPA: Community Development & Social Cohesion

Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performance	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken	Measure of attainment
Activity1.1	To provide effective community development and social services	Security management policy approved by council by 30 June 2024	Council resolution and a Security policy	0	1	0	1			Development of the safety and security plan to enhance secures	Fully effective
								N/A	N/A		
DISASTER MANAGEMENT DIVISION											
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performance	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken	Measure of attainment
Activity1.1	To provide effective community development and social services	Number of fire safety inspections done by 30 June 2024	Fire safety inspections register	161	240	161	247	7	There were fewer emergency incidents to be attended to.	N/A	Fully effective
Activity1.3		Number of Public Awareness campaigns on public safety conducted by 30 June 2024	Report & attendance register	60	60	60	60	52	There were fewer emergency incidents to be attentat to. There were less emergency incidents to attend to.	N/A	Fully effective
Activity1.4		Disaster Management Plan reviewed and approved by 30 June 2024	Council resolution and the approved Disaster	1	1	1	1	none	N/A	N/A	Fully effective

			Management Plan								
Activity1.6		Number of reports on Disaster Management submitted to the TMDM by 30 June 2024	Report & proof submission	0	4	4	4	2	Reporting to JOC (Joint Operation Centre) for 2024 NPE(National Provincial Election)	N/A	Fully effective

TRAFFIC MANAGEMENT DIVISION

Planni ng level	Predetermine d Objectives	Key Performance Indicator	Evidence	Baseline	Weightin g	Annual Target	Past year performance	Progress	Varian ce	Reasons for variance	Remedial steps taken/to be taken
	To comply with the provisions of ARTO										
		Number of Traffic check points conducted by 30 June 2024	Check report	381		300	381	460 vehicles stopped and checked	+160 none	Reported number pf vehicles stopped and checked	The Target should be interpreted in accordance with the KPI or should be reviewed as the number of the KPI should read as vehicles stooped and checked
		Number of traffic operations conducted by 30 June 2024	Traffic Operations report	0		4	4	4			N/A

HUMAN SETTLEMENT & DEVELOPMENT

Planning level	Predetermine d Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performan ce	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken	Measure of attainment
Activity1.2		Number of consumer education on security of tenure conducted by 30 June 2024	Report & attendance register	2	4	2	4	0	Information on the progress report: Formalisation of Marikana Informal Settlement Mahlatswa Excelsior on allocation of residential sites	Engagement with the communities of Marikana and Palamenteng Informal settlement Approved Beneficiary List will be published .	Fully effective

Activity1.3		Housing Sector Plan approved by 30 June 2024	Housing Sector plan & Council resolution	1	1	1	1	NONE	N/A	N/A	Fully effective
Activity1.4		Number of municipal residential properties leased by 30 June 2024	Annual Signed lease agreements	47	40	47	39	8	Unoccupied municipal houses in Ladybrand and Dilapidated, Vandalized and burned municipal flats at 112 and 113 Maple Street in Tweespruit	Increase budget for maintenace competent personnel for maintenance. Incident report made Tweespruit SAPS for burned Flats and reporter to the insurance.	Not fully effective
Activity1.5		Number of municipal land leased for economic development by 30 June 2024	Annual Signed lease agreements	29	6	29	8	2	Expired Lease contracts remain valid unless terminated	Expired lease contract to be negotiated for renewal depending on mutuum agreements	Not fully effective
Activity1.6		Number of municipal land leased for social activities by 30 June 2024	Signed lease agreements	0	6	6	9	3	Expired Lease contracts remain valid unless terminated	Expired lease contract to be negotiated for renewal depending on mutuum agreements	Not full effective
Activity 1.7		Number of informal settlements formalised through township establishment by 30 June 2024	Township register	0	1	New KPI	2		Land Surveying for Township establishment is in progress at municipal land Portion 20 of 451 for overflow for qualifying site beneficiaries from both settlements. However, eviction of land invader is eminent .	Approved General Plan was communicated to the residents .	Not fully effective
Activity 1.8		Number of Business plans and funding applications submitted for reticulation infrastructure at informal settlements by 30 June 2024	Proof of submission of business plans and applications	0	1	New KPI	2	1	Approved SG (Surveyor General Plan)	Designs for waste and sewernetwrok as well as Road and storm water have been approved. Site establishment not done for the appointed contractor to be on-site.	Not fully effective

Development Planning and Management Division											
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performance	Progress	Variance	Reasons for variance	Remedial steps taken	Measure of attainment
Activity No. 1.1	To Ensure that all the building plans received within the municipal jurisdiction concur with the approved design in terms of the NBRBS Act 103 of 1977; and compliance with SPLUMA 16 of 2013	Number of land use Contravention Notices issued by 30 June 2024	Contravention notices issued	82	130	82	130	0	N/A	N/A	Fully effective
Activity No.1.2		SDF Review approved by Council by 30 June 2024	SDF and Council resolution	1	1	1	1	0	N/A	N/A	Fully effective
Activity No. 1.3		Land Use Management Scheme compiled and approved by Council by 30 June 2024	LUMS and Council resolution	0	1	0	1	0	N/A	N/A	Fully effective
Parks and cemeteries											
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performance	Progress	Variance	Reasons for variance	Remedial steps taken	Measure of attainment
Activity No. 1.1	To ensure that all properties of council are properly maintained	Number of municipal properties cleaned per month.	Job cards	52	52	52	62	+10	N/A	N/A	Fully effective
Activity No.1.2		Number of sport and recreational facilities cleaned per month.	Job cards	300	300	280	300	0	N/A	N/A	Fully effective
Activity No. 1.3	Number of cemeteries maintained per quarter.	Job cards	40	40	40	40	0	N/A	N/A	Fully effective	

REFUSE REMOVAL AND WASTE MANAGEMENT											
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performance	Progress	Variance	Reasons for variance	Remedial steps taken	Measure of attainment
Activity1. 1	Ensure Implementation and Compliance	Annually review Integrated Waste Management Plan approved by 30 June 2024	Council resolution on Integrated Waste Management Plan	1	1	1	1	0	N/A	N/A	Fully effective

Activity1.3	with NEM: Waste Act 59 of 2008 leading to Successful Implementation of Sustainable Environmental Management Programmes	Frequency of Refuse removal collected throughout Mantsopa areas by 30 June 2024	Monthly collection Schedule & Job Cards	528	528	528	620	+92	N/A	N/A	Fully effective
Activity1.4		Number of Quarterly Provincial Waste Management Officers Forum meetings held by 30 June 2024	Attendance registers and Minutes	4	4	4	4	0	N/A	N/A	Fully effective
Activity1.6				4	4	4	4	0	N/A	N/A	Fully effective
		Number of CWP Local Reference Committee meetings held per quarter	Minutes and Attendance Registers	4	4	4	4	0	N/A	N/A	Fully effective

LOCAL ECONOMIC DEVELOPMENT & TOURISM										
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performance	Progress	Variance	Remedial steps taken	Measure of attainment
Activity 1.1	Provide an enabling environment for Radical Economic Transformation	Number of LED & Tourism related strategies reviewed by Council by 30 June 2024	Approved LED & Tourism Strategies and Council resolution	2	2	2	1	0	N/A	Fully effective
		Number of workshops conducted for local SMME’s by 30 June 2024	Invitations, attendance register and report	0	4	0	4	0	N/A	Fully effective
Activity 1.2		Number of engagements with organised local business structures by 30 June 2024	Invitations, attendance register and report	0	4	0	4	0	N/A	Fully effective
Activity 1.4		Number of Cooperatives supported by 30 June 2024	Funding applications submitted	5	5	0	5	0	N/A	Fully effective
Activity1.5		Number of reports on agricultural development programmes accomplished by 30 June 2024	Agricultural development sector ’s reports	4	4	4	4	1	N/A	Fully effective
Activity1.6		Number of reports on support projects accomplished towards tourism development by 30 June 2024	Tourism development sector ’s support report	4	4	4	4	0	N/A	Fully effective

2. DEPARTMENT OF TECHNICAL SERVICES
KPA: Basic Service & Infrastructure Development

WATER AND SANITATION											
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performance	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken	Measure of attainment
Activity1.1	Water & Waste water service provided to all households in accordance with Blue Drop standards	Frequency of water quality tests conducted per month	Monthly Water quality test results from the Lab	12	12	9	12	0	N/A	N/A	Fully effective
Activity1.2	all households in accordance with Blue Drop standards	Frequency of waste water quality tests conducted per month	Monthly Waste water test results from the Lab	9	12	9	12	0	N/A	N/A	Fully effective
Activity1.3	Drop & Green Drop standards	Number of Water Services Development Plans reviewed by 30 June 2024	Council Resolution and reviewed WSDP	1	1	1	1	0	N/A	N/A	Fully effective

PROJECT MANAGEMENT UNIT											
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performance	Progress	Variance	Reasons for variance	REVISED Remedial steps taken/to be taken	Measure of attainment

Activity 1.1		Percentage progress made on Tweespruit /Borwa: Upgrading of sports field (Phase 2) by 30 June 2024	Progress report & Completion Certificate	50%	100%	50%	86%	-14%	1.concrete palisade fence gate and site establishment are completed. 2.Combi court and Grandstands are in progress.	Contractor & Consultant to be terminated, outstanding works to be completed internally with the MIG balance, new business plan to be developed and registered for MIG in 2025/2026 financial year	Not fully effective
Activity 1.2		Percentage of progress made on the construction of phase 3 Ladybrand 3ML reservoir and pipeline by 30 December 2023	Progress reports & Completion Certificate	0%	100%	56%	21.50%	-78.8%	1. Lack of material onsite to proceed with works. 2. Slow progress	Contractor has been terminated, new contractor to be appointed in March 2025 for conclusion of the project	Not fully effective
		Percentage progress made on Manyatseng (Ext 10): Provision of water reticulation for 306 sites by June 2024	Progress report & Completion Certificate	60%	100%	60%	93%	-7%	Provision of water reticulation for 306 sites and sewer reticulation with toilet is completed.	The contractor has been put on terms of the contract to complete the project.	Not fully effective
Activity 1.4		Percentage progress made Dipelaneng : Construction of 1.7 km paved road and stormwater drainage in Marantha	Progress report & Completion Certificate	0%	100%	N/A	0%	0	SCM matters concluded	Project to commence in the next financial year	Project to commence in 2024/2025 financial year
Activity 1.5		Percentage progress made on Mahlatswetsa: Construction of Sports Facility by 30 June 2024	Progress report & Completion Certificate	15%	100%	0%	87.34%	-12.66%	1.There was a go slow on the side. 2. Rain interrupted the work progress.	The contractor was put on terms to complete the project on 31st December 2024	Not fully effective
Activity 1.6		Number of MIG Annual reports prepared to comply with MIG Conditions by 30 June 2024	Signed Annual Report	1	1	1	0	0	The report was concluded in August 2024	The report was prepared and signed off in August 2024, Management to upload the report on the website	Not fully effective
Activity 1.7		Number of EPWP beneficiaries appointed by 30 June 2024	Employment Contracts	257	100	257	34	-66	The incentive grand work opportunity was taken only on the budget allocation.	The incentive grand work opportunity was taken only on the budget allocation.	Not fully effective

Activity 1.8		Number of EPWP Implementation Plans generated by 30 June 2024	Signed Annual Plan	1	1	1	1	0	N/A	N/A	Fully effective
--------------	--	---	--------------------	---	---	---	---	---	-----	-----	-----------------

ROADS & STORMWATER DIVISION											
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performance	Progress	Variance	Reasons for variance	REVISED Remedial steps taken/to be taken	Measure of attainment
Activity2.1	To improve the standard of roads and storm water drainages in the Municipality	Kilometres of roads re-gravelled by 30 June 2024	Job Cards	7.6km	20km	7.6km	1,7km	-18.3km	The Roads & Stormwater division was unable to deliver gravel material stockpiled using a hired Excavator due to cashflow challenges	The repairs and maintenance budget to be adjusted with the focus on heavy duty fleet for maintenance of roads and stormwater effectively from February 2025.	Not fully effective
Activity2.2		Kilometres of roads reshaped by 30 June 2024	Job Cards	33,7 km	10km	33,7 km	43.32km	+33.32km	N/A	N/A	Fully effective
Activity2.4		Storm-water channel cleaned by 30 June 2024	Job Cards	2.58 km	10km	2.58 km	19.03 km	+9.03km	N/A	N/A	Fully effective
Activity2.5		Roads and Stormwater Maintenance Plan by 30 June 2024	Approved Maintenance Plan & job cards	1	1	1	1	0	N/A	N/A	Fully effective

ELECTRICITY DIVISION

Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performance	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken	Measure of attainment
Activity 1.1	Improved access to electricity	Percentage of unplanned outages that are restored to supply within industry standard timeframes by June 2024	Job cards & Customer care register	0%	100%	0%	78%	-22%	Daily customer care reporting requirements only utilised from February 2024	Customer care daily reporting instrument to be used consistently	Fully effective

3.DEPARTMENT OF CORPORATE SERVICES

KPA: INSTITUTIONAL TRANSFORMATION & DEVELOPMENT

Human Resources Management Division											
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performance	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken	Measure of attainment
-Activity1.1	Development of the corporate Services Excellence	Number of HR related policies reviewed by Council by 30 June 2024	Reviewed policies and Council resolution	1	1	1	1	0	N/A	N/A	Fully effective
Activity1.2		Number of awareness made on Health and Safety at workplace by 30 June 2024	Notice, attendance register & minutes	1	4	1	1	0	N/A	N/A	Fully effective
Activity1.3		Number of OHS meetings held by 30 June 2024	Minutes, Attendance Register & programme	1	4	1	1	-3	N/A	N/A	Not Fully effective
Activity1.3		Number of reports on retirements, recruitment and light duty submitted to Council for consideration by 30 June 2024	Reports & Council minutes	0	4	0	4	0	N/A	N/A	Fully effective
Activity 1.4		Institutional Job evaluation conducted by 30 June 2024	Job Evaluation Report	0	1	0	0	1	Cogta has appointed Brain Sighn Consulting to assist the municipalities with the development of Master list of evaluate jobs in the local government sector and SALGA	The je will be finalised in the next financial year	Not fully effective

									National Capital Building and Institutional Resilience Working Group, at its meeting of 20 March 2024, approved that the job Evaluation Master List is the best solution towards the implementation of the job Evaluation on in municipalities.		
Activity 1.5		Organisational Structures reviewed and approved by Council by 30 June 2024	Organisational Structure & Council resolution	1	1	1	0	1	N/A	The management is busy with the review of the organisational structure and will be presented to LLF and be reviewed by the council. The reason why it was not reviewed was to afford parties to consult on the new changes	Not fully effective
Activity 1.6		Percentage made on Job descriptions and performance agreements of all staff members by Dec 2024	Job descriptions	0	100%	40%	100%	0	N/A		
										The job description were reviewed and awaiting for finalisation of signing employee and revenant stakeholders	Not fully effective
Activity 1.7		Percentage made on the performance evaluation of staff members below section 56 Managers as contemplated in the Staff Regulations by June 2024	Results of the Performance Evaluation		100%	0%	0	100%	N/A		
										Implementation of stuff regulation the province has request Free State Cogta requested extension of NATIONAL COGTA on the implementation of MSRO	Not fully effective
COUNCIL ADMINISTRATION											
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performance	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken	Measure of attainment

Output 2	Development of the corporate Services Excellence	Number of Council resolutions implementation report submitted to Council by 30 June 2024		Council resolutions progress register & resolution		1	4	1	1	0	N//A	N/A	Fully effective
Activity2.1		Number of Year plans compiled and approved by Council by 30 June 2024		Year Plan & council resolution		1	1	1	1	0	N/A	N/A	Fully effective
Activity2.2		Number of Council meetings held by 30 June 2024		Notice, Minutes & Attendance register		15	8	15	8	0	N/A	N/A	Fully effective
Activity2.3		Number of EXCO Meetings held by 30 June 2024		Notice, Minutes & Attendance register		6	6	6	6	0	N/A	N//A	Fully effective
Activity 2.4		Number of MPAC meetings held by 30 June 2024		Notice, Minutes & Attendance register		2	6	0	2	-4	MPAC was dysfunctional	MPAC was properly reconstituted	Not fully effective
Activities 2.5		Number of Analysis Reports on Attendance of Meetings by Councillors by 30 June 2024		Analysis report and proof submission to Speaker		2	2	1	4	0	N/A	N/A	Fully effective
Activity2.8	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Weightin g	Annual Target	Past year performance	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken	Measure of attainment	
	Development of the Corporate Services Excellence	Number of Contingent Liability Register reviewed by 30 June 2024	Contingent Liability register	12	20%	12	12	12	0	N/A	N/A	Fully effective	
Activity2.10													
		Percentage of disciplinary matters processed and finalised within 90 days by 30 June 2024	Judgements & register	100%		100%	100%	0%	-100%	Matters postponed by applicants	Tightened the postponement criteria through stringent conditions	Not fully effective	
SKILLS DEVELOPMENT DIVISION													
Activity1.1													
	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Weightin g	Annual Target	Past year performance	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken	Measure of attainment	
Activity1.2	Development of the corporate Services Excellence	Number of Workplace skills Plan submitted to Dept of Labour by 30 June 2024	Work place skills Plan (WSP) and proof of submission	1	20%	1	1	1	0	N/A	N/A	Fully effective	
Activity1.3		Number of Annual Training Report submitted to Training Committee & Dept of Labour by 30 June 2024	Annual Training report (ATR) & proof submission	1		1	1	1	0	N/A	N/A	Fully effective	
Activity1.5		Number of institutional Skills	Skills Audit report	1		1	1	1	0	N/A	N/A	Fully effective	

		audits conducted by 30 June 2024										
Activity 1.6		Number of Employment Equity Report submitted to the Dept of Labour by 30 June 2024	Employment Equity report & proof of submission	1		1	1	1	0	N/A	N/A	Fully effective

DEPARTMENT OF THE MUNICIPAL MANAGER

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

INTEGRATED DEVELOPMENT PLANNING											
Plannin g level	Predetermi ned Objectives	Key Performance Indicator	Evidence	Baseli ne	Annua l Target	Past year performa nce	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken	Measure of attainment
Activity 1.1	To ensure that the municipality is managed in a transparent, equitable and responsible manner	Number of meetings held on the implementation of the IDP Review Process Plan by 30 June 2024	Notices, attendance registers and minutes	20	16	20	20	0	N/A	N/A	Fully effective
Activity 1.2		Number of publications of the approved IDP Review Process Plan 30 June 2024	Media Publications	1	1	1	1	0	N/A	N/A	Fully effective
Activity 1.3		Number of integrated Development Plan Community Representative forum held 30 June 2024	Notices, attendance registers and minutes	1	1	1	1	0	N/A	N/A	Fully effective
Activity 1.4		Number of approved Draft IDP tabled in Council on or before 31 March of every year submitted to FSCOGTA within a prescribed period	Approved IDP; and proof of submission	1	1	1	1	0	N/A	N/A	Fully effective

Activity 1.5		Number of approved Integrated Development Plan adopted by Council by 30 June 2024	Tabled draft Integrated Development Plan and a Council resolution	0	1	0	1	0	N/A	N/A	Fully effective
Activity 1.6		Number of Integrated Development Plan submitted to FSCOGTA within 10 days after approval by Council	Approved Integrated Development Plan and a council resolution	1	1	1	1	0	N/A	N/A	Fully effective

ORGANISATIONAL PERFORMANCE MANAGEMENT, MONITORING AND REPORTING											
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performance	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken	Measure of attainment
Activity 1.9	To promote the culture of performance excellence	Number of Quarterly Evaluation of the Municipal Manager & Senior Manager's Performance by 30 June 2024	Attendance register, Report of the Performance Review Panel	0	4	0	0	-4	Appointment of two senior managers only concluded in the 2 nd quarter	Prepare an evaluation timetable	Not fully effective
Activity 2.1		Number of performance quarterly reports submitted to Council for approval by 30 June 2024	Section 52 (d) (non-financial) and Council resolution	4	4	4	4	0			
Activity 2.2		Number of annual performance reports submitted to Auditor General of South Africa by the 31 st Aug of each year	Draft Annual Report submitted to AGSA; and proof of submission to AGSA	1	1	1	1	0	N/A	N/A	Fully effective
Activity 2.3		Number of performance Agreements of the Senior	Signed Performance Agreements and proof of submission	5	5	5	5	0	N/A	N/A	

		Managers submitted to FSCOGTA annually									
Activity 2.4		Number of MFMA compliant annual reports tabled to Council by 30 June 2024	Tabled annual Report and a Council Resolution	1	1	1	1	0	N/A	N/A	Fully effective
Activity 2.5		Number of MFMA compliant annual reports submitted to Council for approval by 31 March 2024	Council resolution	1	1	1	1	0	N/A	N/A	Fully effective
Activity 2.7		Number of oversight reports submitted to Council for consideration by 31 March 2024	Adopted Oversight Reports adopted by Council	1	1	1	1	0	N/A	N/A	Fully effective

Internal Audit & Risk Management Unit											
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performance	Progress	Variance	Reasons for variance	Remedial steps taken	Measure of attainment
Activity 1	To ensure that the municipality is managed in a transparent, equitable and responsible manner	Number of Audit Committee meetings held by 30 June 2024	Notices, attendance register & minutes	4	4	4	4	0	N/A	N/A	Fully effective
Activity 1.1		Number of reviewed and approved internal Audit Charter by 30 June 2024	Approved Internal Audit Charter; and signed minutes of the AC	1	1	1	1	0	N/A	N/A	Fully effective
Activity 1.4		Number of approved Coverage Plan approved by AC by 30 June 2024	Approved Coverage Plan; and signed minutes of the AC	1	1	1	1	0	N/A	N/A	Fully effective
Activity 1.5		Number of engagement letters on quarterly plans drafted by 30 June 2024	Engagement letters; proof of submission to Directors	4	4	4	4	0	N/A	N/A	Fully effective
Activity 1.6		Number of progress reports in implementation of coverage Plan submitted to AC by 30 June 2024	Progress reports	4	4	4	4	0	N/A	N/A	Fully effective

Activity 1.9		Number of Quarterly audit reports compiled and submitted	Quarterly Audit Reports to Audit Committee	4	4	4	4	0	N/A	N/A	Fully effective
Activity 1.10		Number of follow-up audit reports by 30 June 2024	Follow-up Audit reports	2	2	2	2	0	N/A	N/A	Fully effective
Activity 1.11		Number of audit committee reports submitted to Council by 30 June 2024	Audit Committee Assurance reports and item	4	4	4	1	4	N/A	N/A	Fully effective
Activity 1.12		Number of updates on the Audit Action Plan by 30 June 2024	Updated Audit Action Plan	2	2	4	2	0	N/A	N/A	Fully effective

RISK MANAGEMENT											
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performance	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken	Measure of attainment
Activity 1.1	To ensure the effectiveness of Risk Management	Number of Reports submitted to Risk Management Committee for approval by 30 June 2024	Risk Management Reports and attendance register	4	4	4	4	0	N/A	N/A	Fully effective
Activity 1.2		Number of municipal wide risk assessment conducted by 30 June 2024	Annual Risk Assessment Report	1	1	1	1	0	N/A	N/A	Fully effective
Activity 1.3		Number of Risk Management Documents Approved by Council 30 June 2024	Approved Strategic Risk Management Documents and Council resolution	6	5	6	6	0	N/A	N/A	Fully effective

Activity 1.4		Number of Risk Committee meetings held by 30 June 2024	Notice, minutes and attendance register	4	4	4	4	0	N/A	N/A	Fully effective

COMMUNICATIONS											
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performance	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken	Measure of attainment
Activity1.1	Putting People First:- Listen and Communicate	Number of reviewed Communication Strategy approved by Council by 30 June 2024	Approved Communication Strategic Documents and Council resolution	1	1	1	0	-1	Awaiting national framework	N/A	Not fully effective
Activity 1.2		Number of media engagements Conducted by 30 June 2024	Attendance register and report	0	4	0	4	0	N/A	N/A	Fully effective
Activity 1.3		Number of Local Communicators forum meetings held by 30 June 2024	Invitations, attendance register and minutes	0	4	0	4	0	N/A	N/A	Fully effective
Activity 1.4		Number of press release on Council	Screen shots from official Facebook	0	6	0	6	0	N/A	N/A	Fully effective

		resolutions by 30 June 2024	page; Press Release to media								
Activity 1.5		Number of internal Communicators Forum meetings held by 30 June 2024	Invitations, attendance register and minutes	4	4	4	4	0	N/A	N/A	Fully effective

DEPARTMENT: CHIEF FINANCIAL OFFICER

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

REVENUE MANAGEMENT DIVISION											
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performance	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken	Measure of attainment
Activity 1	Sound Financial Management and Reporting	Revenue collection increased to 80% of the 100% billed accounts per quarter	S52d report	33%	80%	38%	67%	-13%	Payment from customer were less than expected.	Intensify collection by doing regular follow with customers. Create incentive to encourage payment	Not fully effective
Activity 1.1		Number of signed off debtor's reconciliation control accounts generated by 30 June 2024	Monthly Debtors reconciliation reports	12	12	12	6	-6	System Migration	Integration of the financial system	Not Fully effective
Activity 1.2		Number of registers sent to water division on faulty meters by 30 June 2024	Registers to Water Division on faulty meters	12	12	12	12	0	N/A	N/A	Fully effective
Activity 1.3		Number of monthly billing	Monthly Bill reports	12	12	12	3	3	N/A	N/A	Fully effective

		authorisations conducted									
Activity1.4		Number of Revenue related policies approved by Council as at 30 June 2024	Council resolution & reviewed policies	5	5	5	5	0	N/A	N/A	Fully effective
Activity1.5		Number of revenue enhancement strategies approved by 30 June 2024	Approved revenue enhancement strategy plus Council resolution	0	1	0	0	-1	The report is in planning stage. The report will only be completed at a later stage.	Fast track implementation of the Revenue enhancement strategy and submit it for council approval.	Not fully effective
Activity1.6		Number of updates of the supplementary valuation roll by 30 June 2024	Updated certified supplementary Valuation roll	1	1	1	1	0	N/A	N/A	Fully effective
Activity1.7		Number of cut off register for top debtors in towns implemented by 30 June 2024	Cut off notices	0	12	New KPI	4	-8	Late migration of the cut module on the system	Implement controls to ensure that cut off list are send out on time and the system is updated.	Not fully effective

ASSET MANAGEMENT DIVISION

Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performance	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken	Measure of attainment
Activity 1.3	Sound Financial Management and Reporting	Number of MFMA compliant Asset reviewed as at 30 June 2024	Updated Asset Register	1	1	1	1	0	N/A	N/A	Not fully effective
Activity 1.4		Number of monthly updates of assets performed in terms of accounting requirements	Additions report	12	12	12	12	0	N/A	N/A	Fully effective
Activity 1.5		Number of Assets verified quarterly according to accounting standards	Verifications report	4	4	4	4	0	N/A	N/A	Fully effective
Activity 1.6		Number of reconciliations performed between the General Ledger & fixed Asset Register as at 30 June 2024	Reconciliations report	12	12	12	0	-12	System unavailable July August	Reconcile system migration	Not fully effective
Activity 1.7		Number of analysis report of current fleet	Analysis report	1	1	1	1	0	N/A	N/A	Fully effective

		by category conducted by 30 June 2024									
Activity 1.8		Number of reports on vehicles licenced and registered as at 30 June 2024	Schedule of licencing		12	12	9	-3	No report from July August and September 2023	Monitoring of licencing monthly	Not fully effective
Activity 1.9		Number of Fuel consumption reports generated to detect the losses as at 30 June 2024	Monthly Fuel report consumption reports	12	12	12	12	0	N/A	N/A	Fully effective
Activity 1.10		Number of Fleet Management related policies approved as at 30 June 2024	Approved updated Asset policies, Council resolution	2	2	2	2	0	N/A	N/A	Fully effective

SUPPLY CHAIN MANAGEMENT DIVISION

Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performance	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken	Measure of attainment
Activity 5.1	Sound Financial Management and Reporting	Number of Supply Chain Management Policies revised and approved as at 30 June 2024	Approved Revised Supply Chain Management policy and council resolution, Infrastructure Procurement & Delivery Management	1	1	1	2	0	N/A	N/A	Fully effective
		Number of reports on SCM policy implementation submitted to the Mayor as at 30 June 2024	SCM Implementation reports and proof of submission to the Mayor	0	4	4	4	0	N/A	N/A	Fully effective
Activity 5.2		Number of reports on SCM policy implementation submitted to Council as at 30 June 2024	SCM Implementation reports and proof of submission to the Mayor	0	1	0	1	0	N/A	N/A	Fully effective
Activity 5.3											
Activity 5.4		Number of signed off annual procurement plans submitted to PT by 30 June 2024	Signed off by MM annual procurement plans, proof submission to PT	1	1	1	1	0	N/A	N/A	Fully effective
			SCM declaration register	1	1	1	1	0	N/A	N/A	

		Number of SCM declarations of interest register for SCM practitioners and members of Bid Committees as at 30 June 2024									Fully effective
		Number of workshops held with internal and external stakeholders on Supply Chain Management Policy and processes as at 30 June 2024	Notices, minutes and attendance registers	4	4	2	4	0	N/A	N/A	Fully effective

BUDGET MANAGEMENT & REPORTING

Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Baseline	Annual Target	Past year performance	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken	Measure of attainment
0	Sound Financial Management and Reporting	Number of MFMA compliant Annual Budget approved by Council by 30 June 2024	Council resolution Approved Budget	1	1	1	1	0	N/A		
1ctivity 1.2		Number of budget related policies approved by 30 June 2024	Approved policies with council resolutions	5	5	5			Policies were submitted for Q1		
		Number of MFMA compliant Draft Annual Budget tabled in Council by 30 June 2023	Council resolution Tabled Budget	1	1	1			Council resolution submitted for Q1		
Activity 1.3		Number of section 71 Reports submitted to the Mayor within 10 days after the end of the month	Section 71 reports & proof of submission	12	12	12					
1Activity 1.4		Number of Section 11 reports tabled in Council by 30 June 2024	Section 11 reports and council resolutions	4	4	4			Council resolution for Q2 because council has not sat for Q3	Q3 resolution to be submitted once the council sitting has happened	
Activity 1.5		Number of section 52 (d) reports tabled in Council within 30 days after the end of the month	Section 52 (d) Reports & Council resolution	4	4	4					
Activity 1.6		Number of Mid-year Budget Performance	Mid-year Budget Performance	1	1	1			Mid-Year Budget performance		

		Assessment report submitted to the Mayor, PT & NT on or before 25 of each year	Assessment Report, & proof of submission						assessment submitted for Q2		
Activity 1.7		Number of Annual Financial Statements submitted to the office of the Auditor General by the 31 st Aug each year	Signed off Annual Financial Statements and proof of submission	1	1	1					

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

INTRODUCTION

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

COMPONENT A

INTRODUCTION TO MUNICIPAL PERSONNEL

EMPLOYEE TOTALS, VACANCIES AND TURNOVER

VACANCY RATE			
DESIGNATIONS	Total Approved Posts No.	Vacancies (Total time that vacancies exist using fulltime equivalents) No.	Vacancies (as a proportion of total posts in each category) %

Municipal manager	1	0	100
CFO	1	0	100
Other S56 Managers (excluding Finance Posts)	3	0	100
Senior Management: Level 1-3 (excluding Finance)	15	3	16,6
Senior management : Level 1-3 (Finance Posts)	5	3	20
Highly skilled supervision: Level 4-5 (excluding 'finance posts)	33	2	0,06
Highly skilled supervision (Finance post) Level 4-5	6	0	0
Highly skilled production (level 6-8)	28	0	0
Skilled production (level 9-11)	21	0	0
Production (level 12-14)	16	0	0
Production (Level 15-16)	197	5	0,02

VACANCY RATE

TURNOVER RATE

<i>Details</i>	<i>Total appointments</i>	<i>Total terminations</i>	<i>Turnover rate</i>
2021/2022	4	7	5,2
2022/2023	6	4	1,19
2023/2024	0	3	1

VACANCIES AND TURNOVER

Council approved the organisational structure to be on 31 May 2019, and identified the positions that needed to be filled. At Turnover were as a result of natural attrition due to deaths; retirement and ending employment contracts.

Vacancy Rate

The municipality strives to fill vacant positions within three months once they are vacant. The process might be a little longer due to unforeseen circumstances. In terms of recruitment the municipality advertises vacant positions both internally and externally with the criteria being consistent in both cases. The retention of skilled and experienced workers is an arduous task, which needs planning, time, financial resources and physical resources. There is high vacancy rate experienced in the technical department due to attrition, death, etc. It is of course still a challenge for the municipality to attract scarce resource and skilled personnel due to the size and geographical area of the municipality. According to the Municipal Staff Establishment Rate there are 331 Existing Posts and 400 Proposed Post with a Difference of 59 Post, thus a vacancy rate of 0,82%.

MUNICIPAL PERSONNEL

EMPLOYEE TOTALS, VACANCIES AND TURNOVER

EMPLOYEES						
DESCRIPTION	2022/2023	2023/2024				
	Employees No.	No of Employees	Approved Posts No	Employees No.	Vacancies No.	Vacancies %
MM's office	20	9	14	9	5	0.11
Finance Department	40	33	52	33	19	0.09
Corporate Services	24	24	27	24	3	0.16
Community Service	100	117	144	96	48	0.01
Technical Services	119	161	180	161	5	0.03
TOTALS	303	314	392	331	15	0.04
	Employee and approved positions are as at 30 June 2019 as per the approved organogram					

COMPONENT B MANAGING THE MUNICIPAL WORKFORCE

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

No	FUNCTIONS
1. OFFICE OF THE MUNICIPAL MANAGER	
1.1	Internal Audit
1.2	Integrated Development Planning
1.3	Performance Management
1.4	Communications
1.5	Local Economic Development and Tourism
2. DEPARTMENT OF CORPORATE SERVICES	
2.1	Human Resource Management
2.2	Administration, Council and Sound Governance
2.3	Employment Equity and Skills development
2.3	Legal services
2.4 TRAINING INTERVENTIONS BY THE SKILLS DEVELOPMENT WITHIN HR DIVISION	
2.4.1	Local Government Accounting
2.4.2	Local Government Advanced Accounting
2.4.3	Municipal Finance Management Program
2.4.4	SAICA/Deloitte Municipalities Finance

2.4.5	Water & Waste Water Process Controller
2.4.6	Environmental Practice
3. DEPARTMENT OF TECHNICAL SERVICES	
3.1	Infrastructure Planning and Development
3.2	Water and Sanitation Provision
3.3	Solid Waste Management
3.4	Municipal Infrastructure Grant (MIG) funding
3.5	Technical Support
3.6	Infrastructure Operations and Maintenance
3.7	Electrical Services
4. DEPARTMENT OF COMMUNITY SERVICES	
4.1	Fire & Disaster Management Services
4.2	Waste management Services
4.3	Social Development Services
4.4	Development Planning
4.5	Geographic Information Services
5. DEPARTMENT OF FINANCIAL SERVICES	
5.1	Budgeting and Reporting
5.2	Income Control
5.3	Expenditure Control
5.4	Supply Chain Management

HR POLICIES AND PLANS

No	Name of Policy	Reviewed date	Date adopted by Council
1	Human Resource Policy		29/05/2019
2	Sexual Harassments		27/06/2013
3.	HIV & AIDS		27/06/2013
4	Induction policy		27/06/2013
5	ICT Governance Charter		27/06/2013
6	ICT Steering Committee		27/06/2013
7	EPWP		26/02/2017
8	Land policy		9/11/2012
9	Recruitment and Selection policy		26/05/2015
10	Job Evaluation policy		26/05/2015
11	ICT Security policy		26/05/2015
12	Internet and E-mail use policy		26/05/2015
13	ICT change management procedure		26/05/2015

14	Information and Communication Technology framework		26/05/2015
15	Budget policy		29/05/2017
16	Indigent policy		29/05/2017
17	Tariff policy		29/05/2017
18	Property Rates policy		29/05/2017
19	Subsistence and travelling		31/05/2017
20	Credit Control and Debt collection policy		29/05/2017
21	Cash management and investment policy		29/05/2017

INJURIES, SICKNESS AND SUSPENSION

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

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

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

Financial Competency Development

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

COMPONENT D: MANAGING WORKFORCE EXPENDITURE

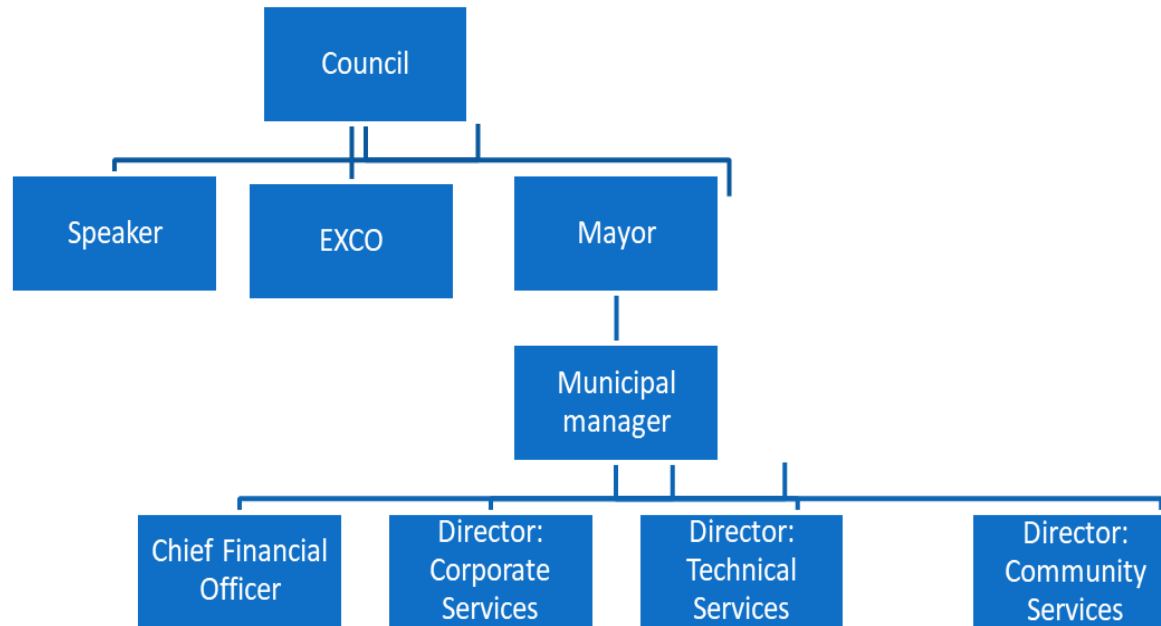
The municipality is under constant pressure to ensure that the workforce expenditure is managed with the approved budget and National Treasury benchmarks. Where feasible vacancies, which arise from turnover, is filled based on the assessment of the continued need for the post and operational requirements.

Expenditure							
Employee related costs	(20 193 010)	(6 445 685)	(3 993 626)	(21 629 597)	(11 045 082)	(54 458 417)	(117 765 417)
Remuneration of councillors	-	-	(6 544 778)	-	-	-	(6 544 778)
Depreciation and amortisation	-	-	-	(41 841 389)	-	-	(41 841 389)
Finance costs	-	-	-	(21 030 781)	-	-	(21 030 781)
Repairs and maintenance	(224 340)	-	(141 787)	(34 222)	-	(9 986 328)	(10 386 677)
Bulk purchases	-	-	-	(2 790 752)	-	(55 325 585)	(58 116 337)
Transfers and subsidies	-	-	-	19 249 134	-	-	19 249 134
General expenses	(886 301)	(3 516 415)	(785 222)	(27 265 836)	(1 099 773)	(6 031 516)	(39 585 063)
Actuarial gains/losses	-	-	-	6 490 932	-	-	6 490 932
Loss on disposal of assets and liabilities	-	-	-	(12 662 234)	-	-	(12 662 234)
Total segment expenditure	(21 303 651)	(9 962 100)	(11 465 413)	(101 514 745)	(12 144 855)	(125 801 846)	(282 192 610)
Total segmental surplus/(deficit)							75 667 414

ORGANISATIONAL STRUCTURE

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

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



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.

