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DRAFT ANNUAL PERFORMANCE REPORT 2024/2025

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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."

Furthermore, the **Local Government: Section 126 of the Municipal Finance Management Act, 56 of 2003** prescribes that: Submission and auditing of annual financial statements. — (1) The Accounting Officer of a municipality—

(a) *must prepare the annual financial statements of the municipality and, within two months after the end of the financial year to which those statements relate, submit the statements to the Auditor-General for auditing; and*

FOREWORD BY THE MAYOR

Let me take this opportunity to account to Mantsopa community and other stakeholders on the work done during 2024/2025. This Annual Performance 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 Performance 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 services 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 Performance 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

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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 2024/2025 financial year.

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

I thank you.

CLLR M.E TSOENE
MAYOR

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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 2024/2025 Draft Annual Performance 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 2024/2025 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 2024/2025, 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.

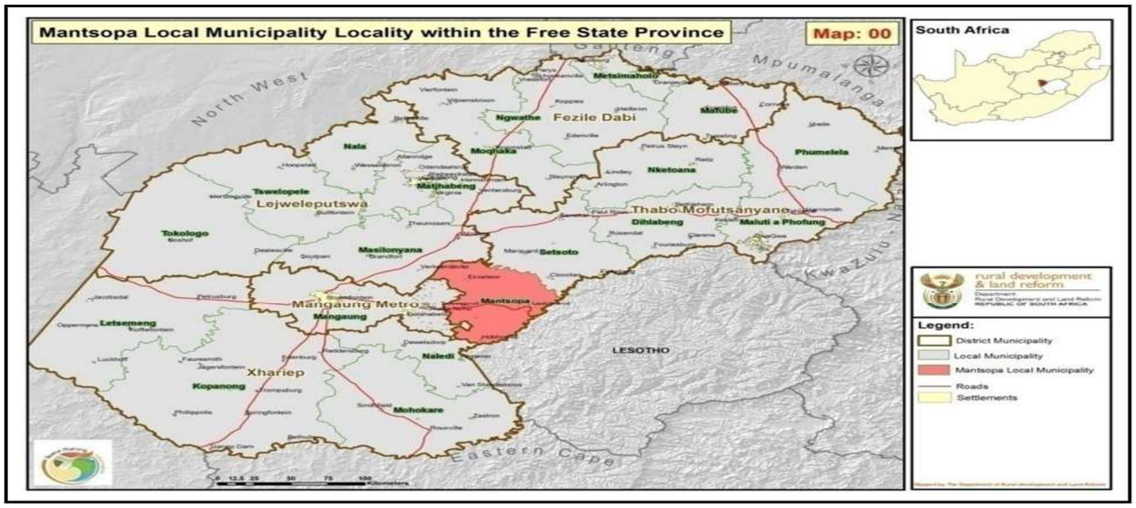
We have prepared a very comprehensive audit action plan to address all the above-mentioned challenges and weaknesses, the Audit Action Plan will be fortnightly monitored and reviewed through the Clean Audit Steering Committee meetings and Management meetings.

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.*

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Table 4: Number of households per ward

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

Source: 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.

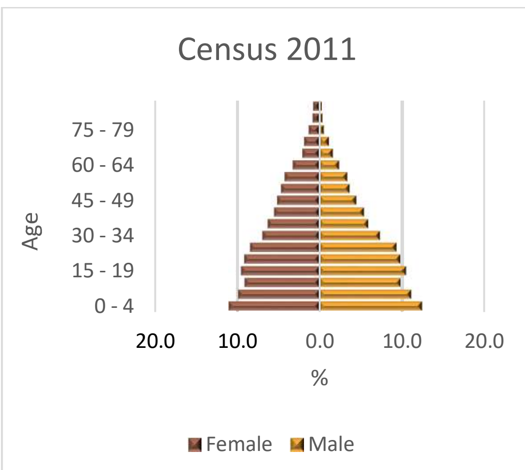

Figure 1

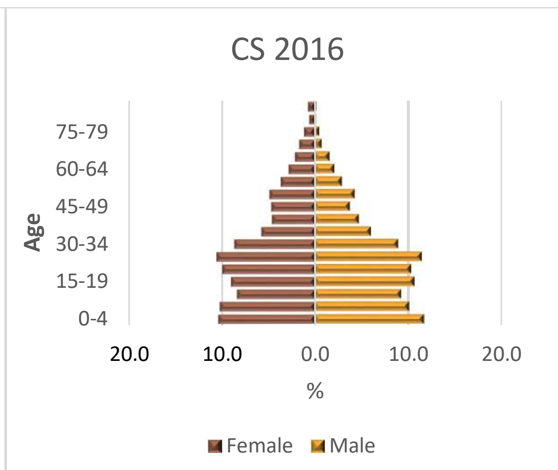

Figure 2

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% x 1874 farms = 1368*	*1368 x 2.8 = 3830*
35 farms had nobody residing on it (11%)	*11% x 1874 farms = 206*	*206 x 0 = 0*
48 farmers did not stay on the farm they worked (16%)	*16% x 1874 farms = 300*	*300 x 2.0 = 600*
Total	***1874***	***4430***

Source: Rural Survey (Mantsopa LM, 2016)

Figure 3: Dependency ratio

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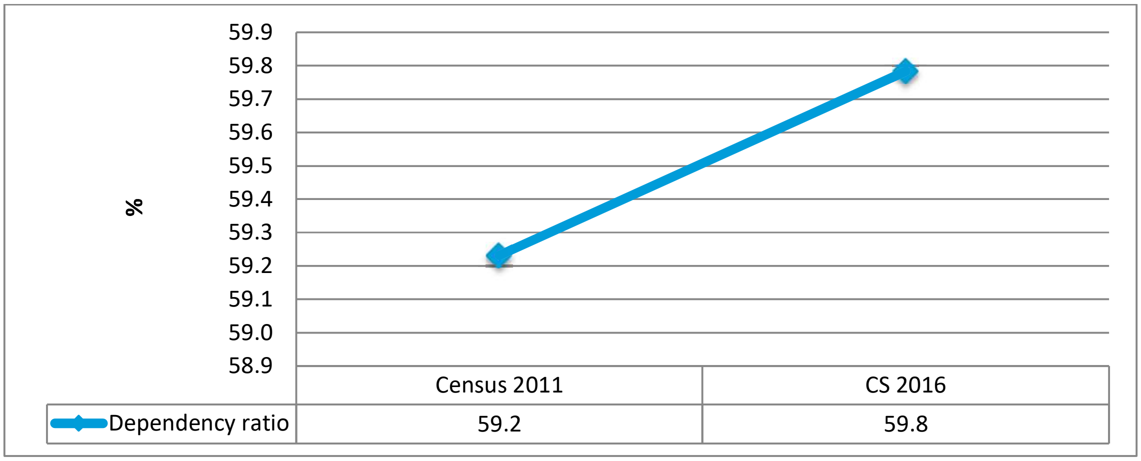
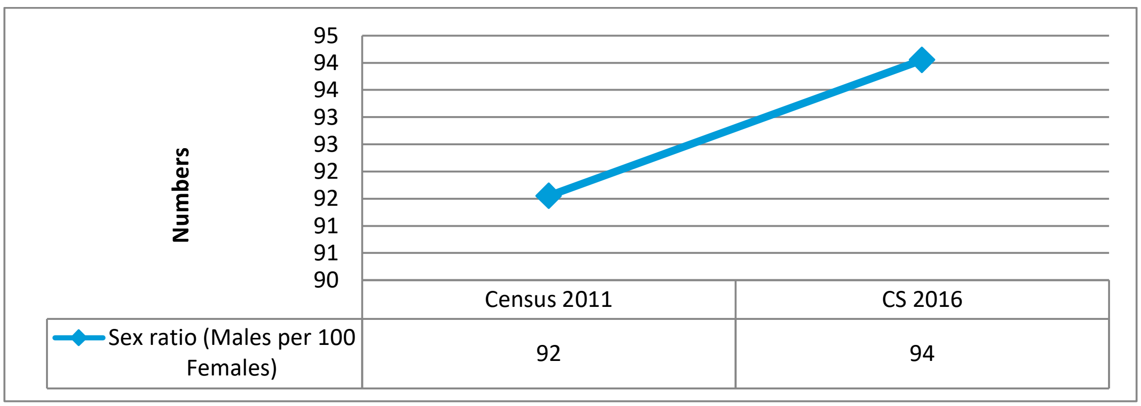
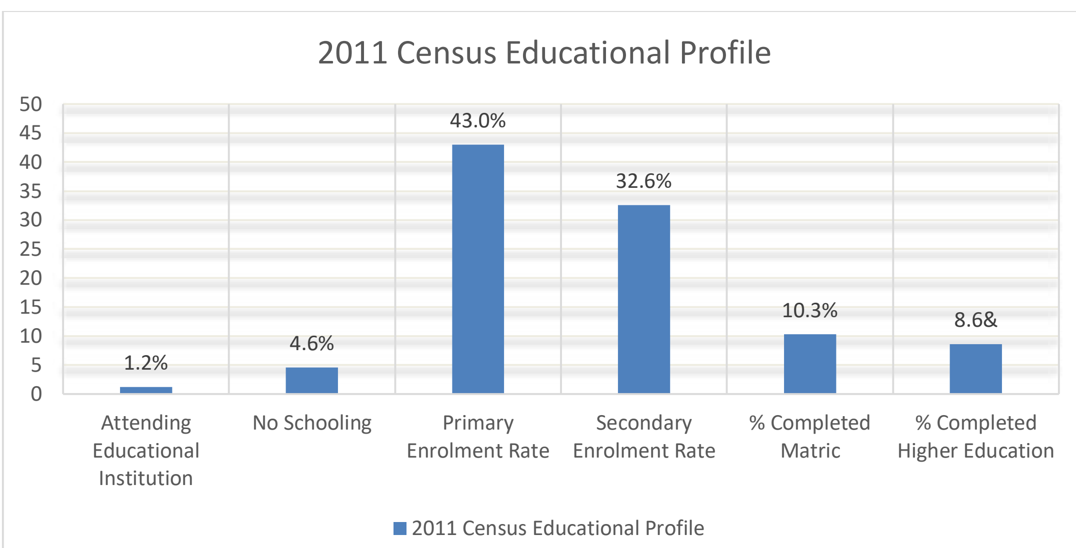


Source: Stats SA, Census 2011, and Community Survey 2016

Figure 4: Sex ratio



Source: Stats SA, Census 2011, and Community Survey 2016 ***Figure 5: Educational profile***



Source: Stats SA, Census 2011

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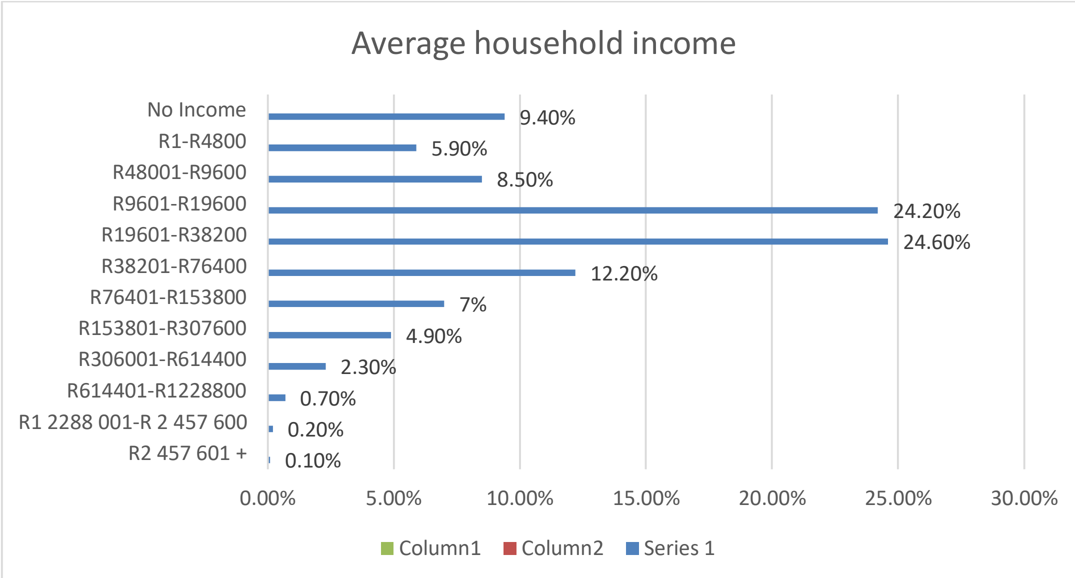
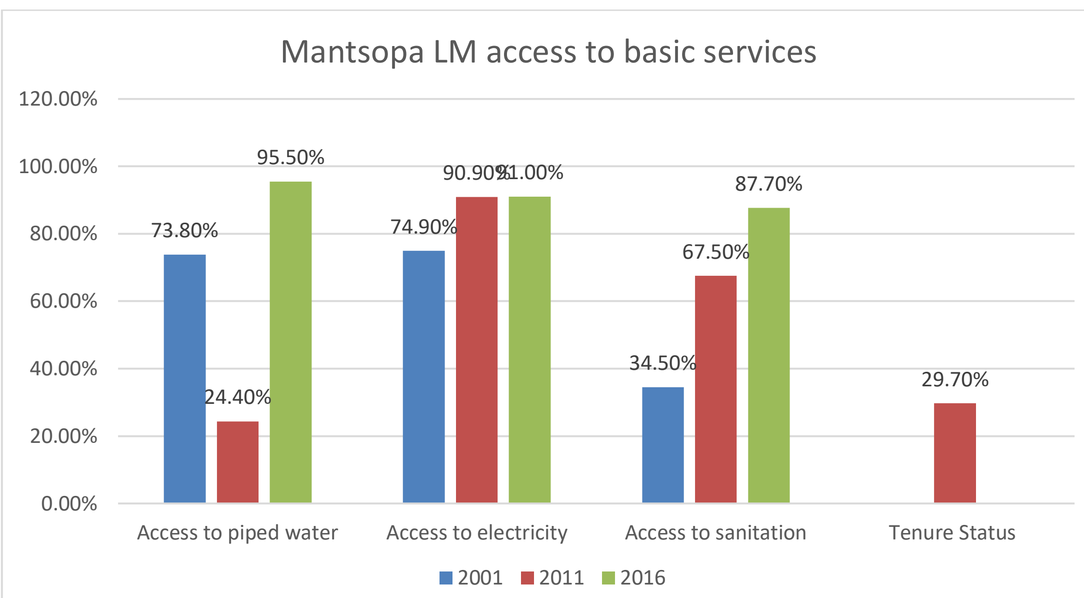
Figure 6: Household Income Profile



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

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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.

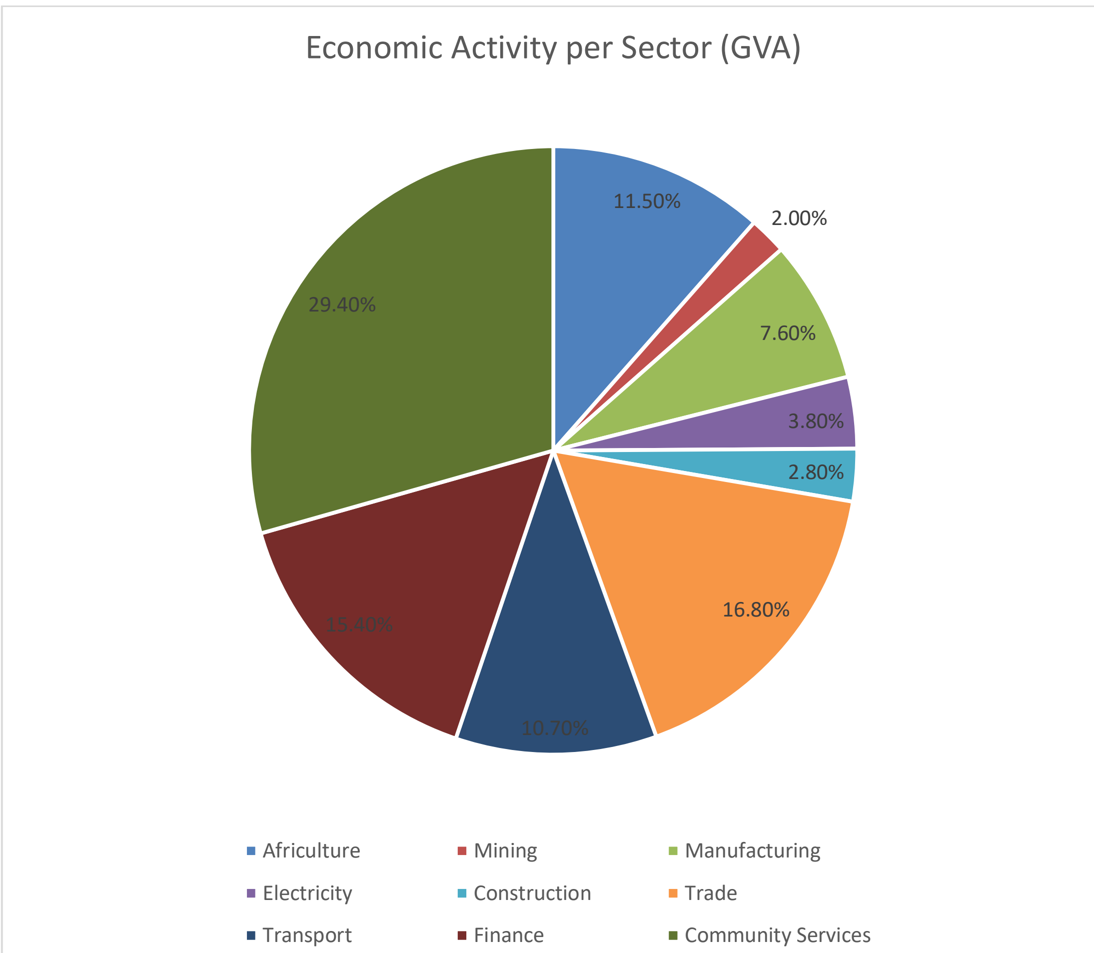
All the local municipalities had a positive growth rate in 2017. Setsoto grew by 7.1%, Dihlabeng by 4.7%, Nketoana by 8.7%, Maluti-a-Phofung by 1.4%, Phumelela by 4.8% and Mantsopa by 7.7%. This recovery was a result of an increase in agricultural output. The tertiary sector made the largest GVA contribution 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

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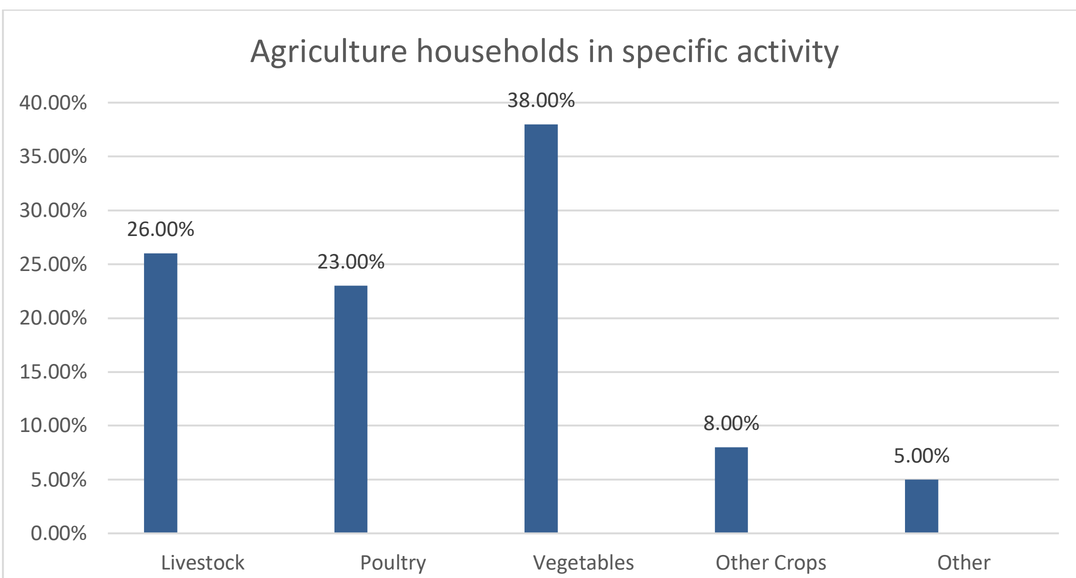
As seen in the above figure 8, the pillars of the local economy are Agriculture within the Primary Sector and Trade, Transport, Finance, and Community Services within the Tertiary Sector all accumulating 83.80% of the GVA to the local economy.

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

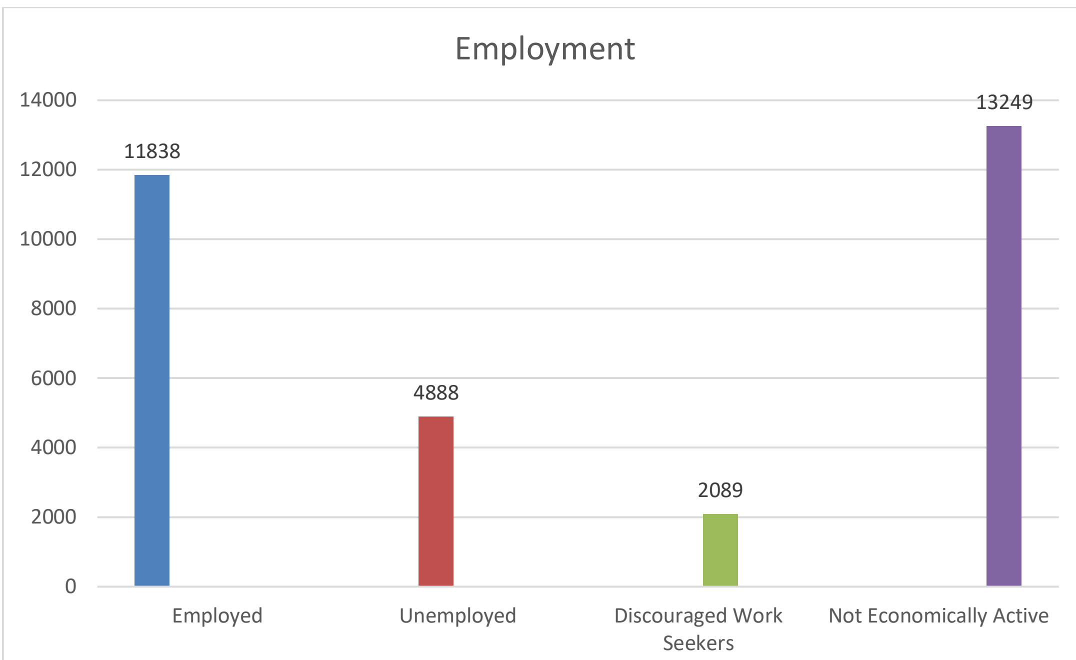
Moreover, Mantsopa could use its rich tourism destinations for further increased economic activity. Some of its attractions are classified among other National Heritage sites due to their rich history including the Lekgalong

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 ✓)

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

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

<table>
<tr><th>Mantsopa Local Municipality</th><th>Thabo Mofutsanyana District Municipality</th><th>PGDS</th><th>Back to basics 10-point plan</th></tr>
<tr><td>To provide sustainable infrastructure and services</td><td>Infrastructure and service</td><td>Education, innovation, and skills development</td><td rowspan="5">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.</td></tr>
<tr><td>To stimulate sustainable economic development and tourism</td><td>Economic development and job creation</td><td>Inclusive economic growth and sustainable job creation</td></tr>
<tr><td>To sustain financial management excellence</td><td>Financial viability</td><td>Sustainable rural development</td></tr>
<tr><td>To improve human resource management excellence (Institutional transformation)</td><td>Social development</td><td>Improve the quality of life</td></tr>
<tr><td>To improve good governance through effective leadership</td><td>Good governance and community participation</td><td>Good governance</td></tr>
</table>

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."

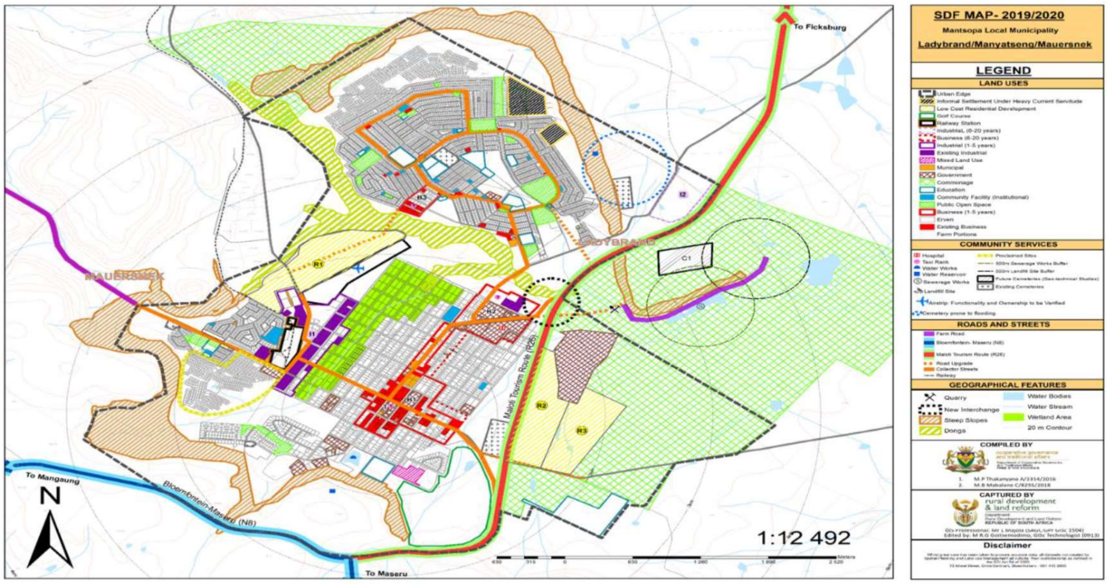
2.5.6 Alignment with Provincial Growth and Development Strategy

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.

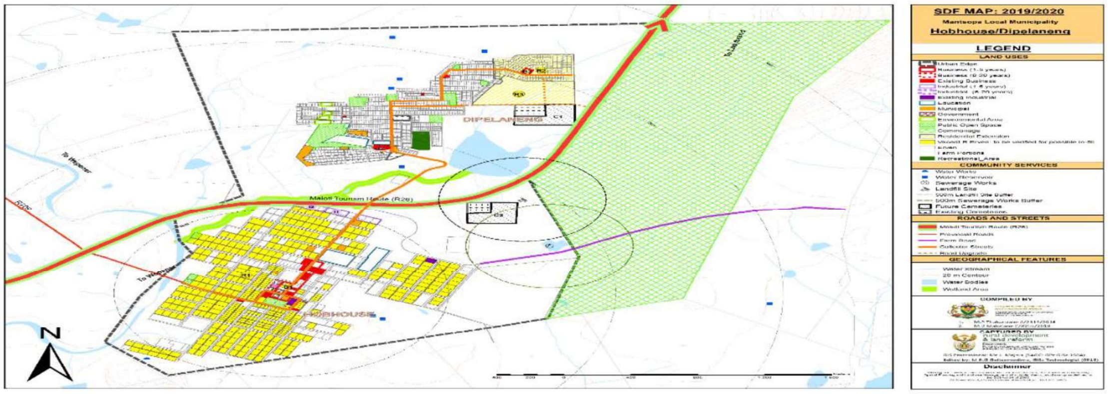
2.5.7 Mantsopa SDF Map 2020/2021

Ladybrand

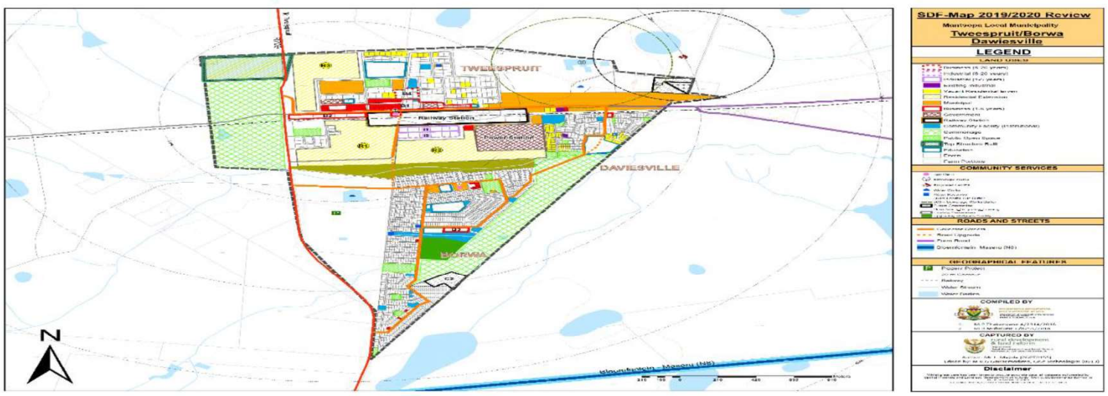


Excelsior SDF proposal

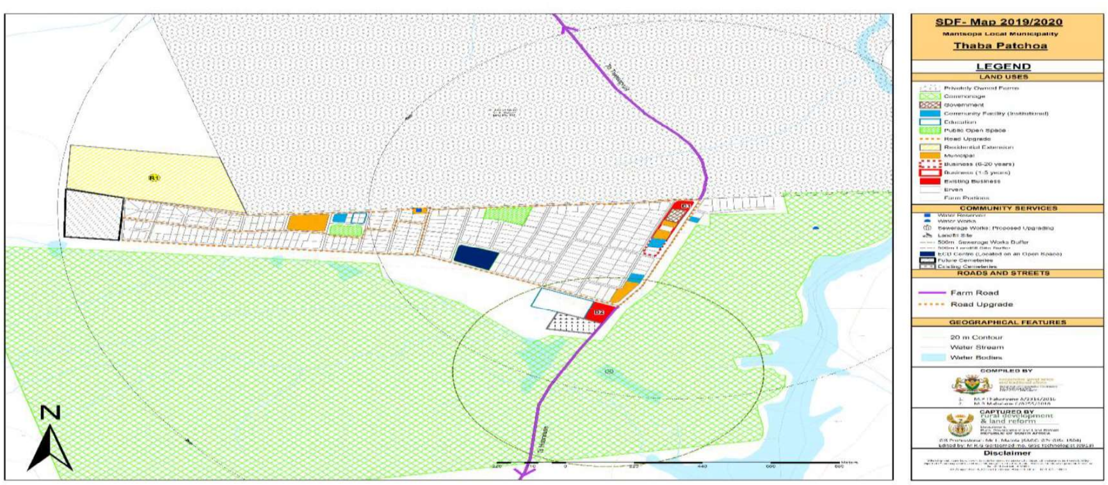
Hobhouse SDF proposal



Tweespruit SDF proposal



Thaba Patchoa SDF proposal



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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 0f 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.

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

c) Strategies and Priorities for Integrated Waste Management

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

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

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

- **Waste Avoidance and Minimization Strategy**

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

- **Waste Reduction and Resource Recovery Strategy**

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

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

- **Management of Residual Waste Strategy**

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

d) Climate Change and air quality

I. Environmentally sensitive areas

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

II. Environmentally Sustainable Development

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

- "that the disturbance of ecosystems and loss of biological diversity are avoided, or, where they cannot be altogether avoided, are minimised and remedied;
- "that pollution and degradation of the environment are avoided, or, where they cannot be altogether avoided, are minimised and remedied;
- "that the disturbance of landscapes and sites that constitute the nation's cultural heritage is avoided, or where it cannot be altogether avoided, is minimised and remedied;
- "that waste is avoided, or where it cannot be altogether avoided, minimised and re-used or recycled where possible and otherwise disposed of responsibly;
- "that the use and exploitation of non-renewable natural resources are responsible and equitable and consider the consequences of the depletion of the resource.

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

e) Energy Efficiency and Awareness programme

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

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

f) Air Quality Plan

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

- To improve air quality;
- To identify and reduce the negative impact on human health and the environment of poor air quality;
- To address the effects of emissions from the use of fossil fuels in residential applications;
- To address the effects of emissions from industrial sources;

- To address the effects of emissions from any point or non-point source of air pollution other than those contemplated in subparagraph (iii) or (iv) of 16 of NEM: Air Quality Act 39 of 2004; and
- To give effective bet practice in air quality management.

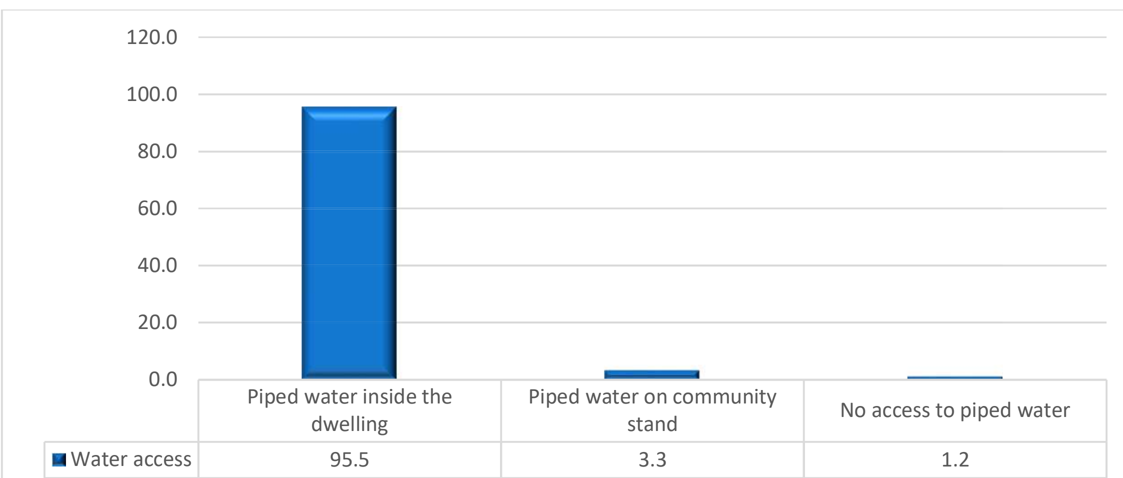
Section 156 of the constitution of the Republic of South Africa (Powers and functions of municipalities), refers to Part B of Schedule 4 and Part B of Schedule 5. “A municipality may make and administer by-laws for the administration of the matters which it has the right to administer”.

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

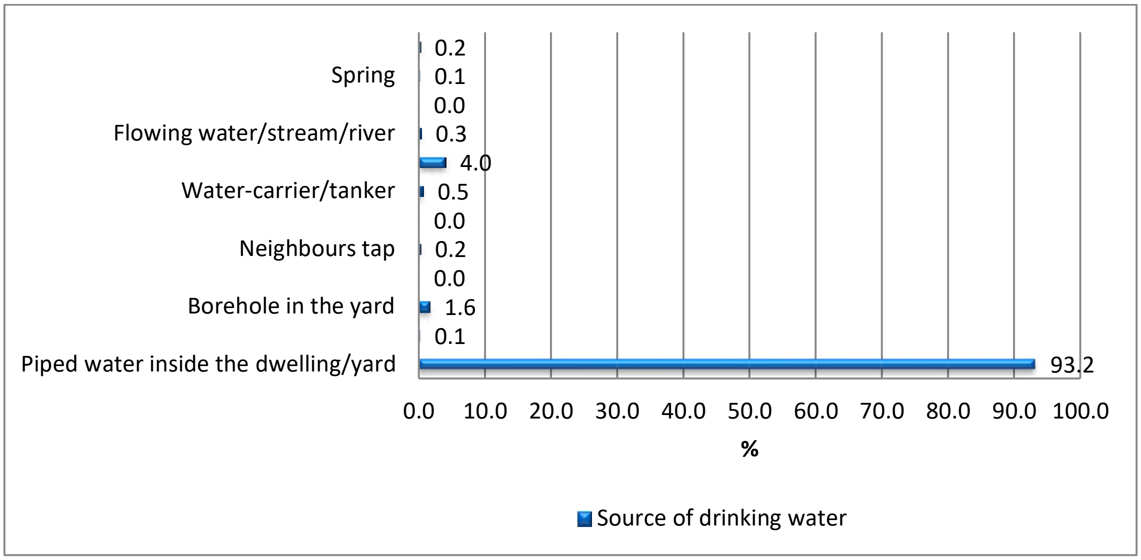
Figure 11: Percentage of households by water access status



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

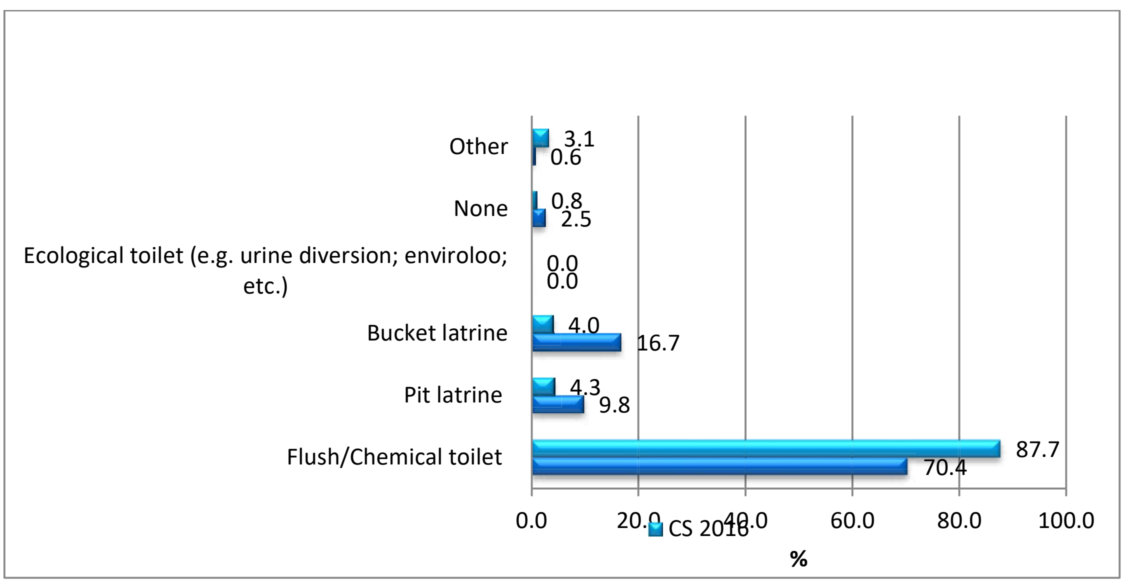


Source: Stats SA, Community Survey 2016

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:

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	135000 m3
	Bloemwater	150000 m3
Hobhouse	Leeurivier / Amenia	1588850 m3

Table 14: Water quality and source

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
Boroa high pressure tower	Steel	1.327	14.4m x 19.2m x 4.8m	4,3m	90%	1.187665
Boroa high pressure tower (old)	Steel	0.129	6m x 6m x 3.6m	0 (Not in use)	0%	0
Thaba Patchoa low pressure reservoir 1	Concrete	0.058			80%	0.0464
Thaba Patchoa low pressure reservoir 2	Concrete	0.058			80%	0.0464
Thaba Patchoa low pressure reservoir 3	Concrete	0.058			80%	0.0464
Thaba Patchoa low pressure reservoir 4	Concrete	0.058			80%	0.0464
Thaba Patchoa low pressure reservoir 5	Concrete	0.037			80%	0.0296
Thaba Patchoa low pressure reservoir 6	Concrete	0.037			80%	0.0296
Thaba Patchoa tower	Steel	0.13	6m x 6m x 3.6m	3,6m	100%	0.13
Excelsior low pressure reservoir	Concrete	0.286	D= 12.6m H= 2.3m OH= 2m	0m	0%	0
Excelsior tower	Concrete	0.099	D= 6.5m H= 3m	2,4m	80%	0.0792
Mahlatswetsa low pressure reservoir 1	Concrete	0.261	D= 12.9m H= 2m OH= 1.8m	1,5m	83%	0.217413
Mahlatswetsa low pressure reservoir 2 W	Concrete	0.211	D= 10.1m H= 2.64 OH=2.3m	0m	0%	0
Mahlatswetsa tower	Steel	0.155	6m x 7.2m x 3.6m	1,8m	50%	0.0775
Bloemwater reservoir	Concrete	1.134	D= 19m H= 4m OH= 3.5m	0m	0%	0
					Total	**6.889875**

2.7.1.2 Status of sanitation

Final Effluent Quality

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:

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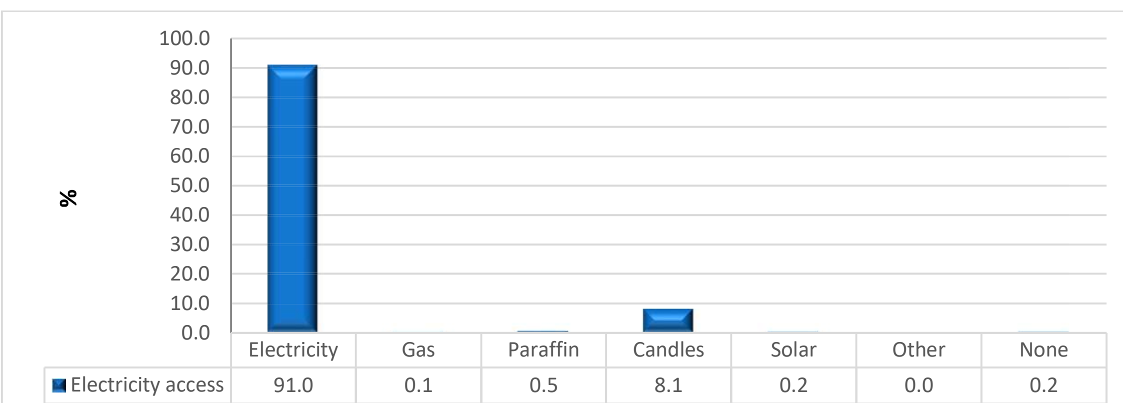
Table 16: Sanitation systems and wastewater facilities

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 0f 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 emphases 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

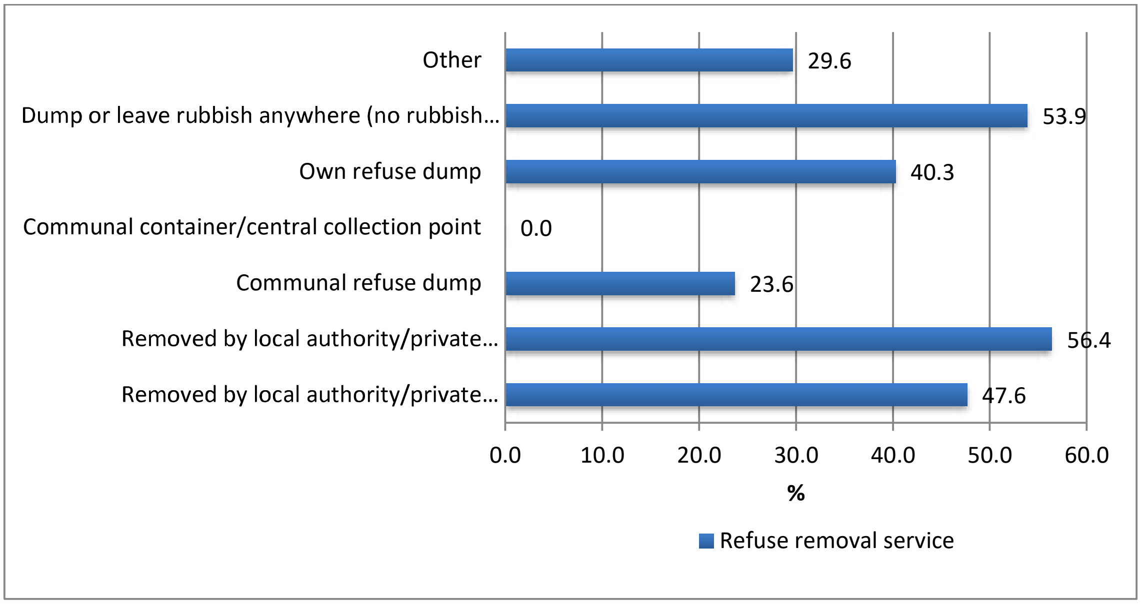
To ensure the environment is not harmful to the wellbeing of our communities, protection of the environment for the benefit of the present and the future generations through reasonable means such as pollution and ecological degradation, as well as promotion of conservation. The Municipality has implemented 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 pending, upon completion, the municipality will have a complete road management system thereby developing a comprehensive maintenance plan. Even though the MLM develops a maintenance plan yearly, it is more of a reactive plan than the preferred proactive maintenance plan.

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

Rail

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

Airfield

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

Public transport

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

Storm-water infrastructure

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

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

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2.13 Integrated Human Settlement

g) Introduction

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

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

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

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

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

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 talks to the municipality's vision and mission as known as the *"Batho Pele Principles.* They are:

Consultation *– to enhance effective stakeholder and community participation*
Service Standard *– to provide quality services equally to all communities*
Redress *– to ensure there is a constant remedy of community complaints*
Access *– to ensure that there is access to municipal services for all communities*
Courtesy *– to ensure that our communities are treated with respect and cared for*
Information *– to improve constant communication with all communities and stakeholders and ensure that they access any information required*
Transparency *– to promote transparency and enhance good governance*
Value for money *– to ensure that services provided are value for money*

3.5 KPA: Good governance and public participation

3.5.1 Governance

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

3.5.1.1 Council

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	Omphilwekgauhelo02@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 LEORNAD 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 KAMOHELO STANFORD	071 784 0610	291 MEKOKONG, MANYATSENG, 9745	ANC Ward 3	MALE	Motsoanekamohelo41@gmail.com
13	NCWADA MVUYO ELIOTT	083 234 7933	3041 LUSAKA, MANYATSENG, LADYBRAND 9745	ANC Ward 4	MALE	Ncwada66@gmail.com
14	MOLEFE DANIEL TSHEPO	073 339 8518	M440 THUSANANG, LADYBRAND 9745	ANC Ward 5	MALE	molefe.uk@gmail.com
15	TIGELI KGETHANG IGNITIOUS	078 309 9725	L3419 LUSAKA, LADYBRAND 9745	ANC Ward 6	MALE	tigeli.za@gmail.com
16	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

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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, PERFORMANCE AND RISK COMMITTEE

During the period under review, the municipality had a functional Audit, Performance & Risk 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, Performance & Risk 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, PERFORMANCE & RISK COMMITTEE MEMBERS

MEMBER	CAPACITY
Mr P.D Shale (Term expired on 30th April 2025	Chairperson
Mr. Obakeng Seseane	Member
Ms G Moeti	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, Performance & Risk 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 than90 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.

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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.

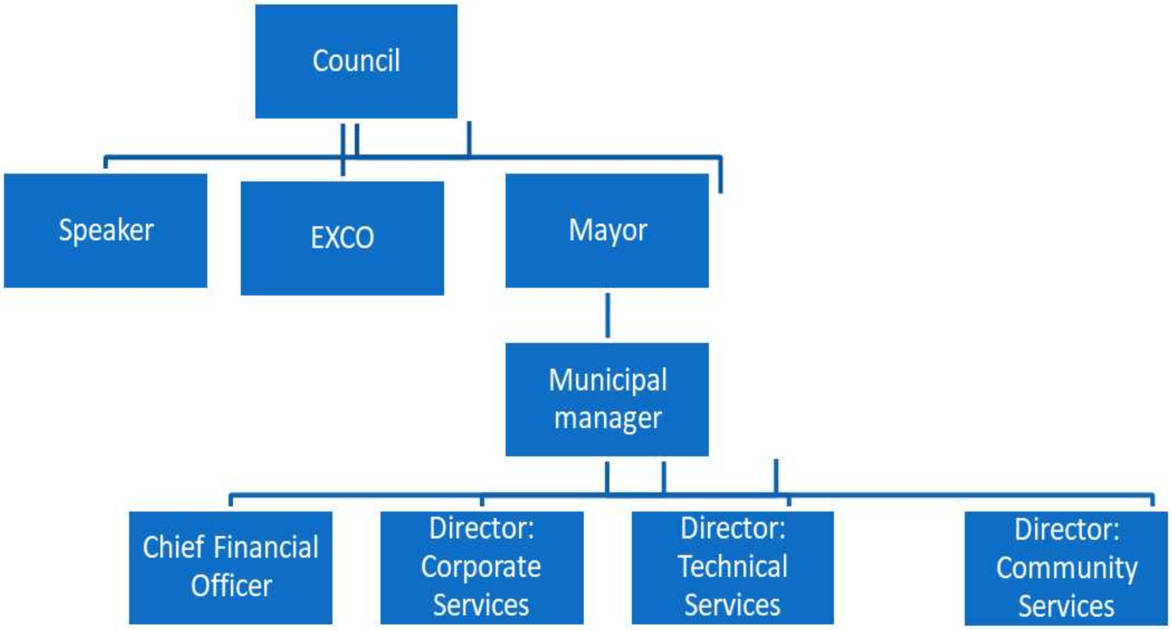
This legislative mandate concerning Human Resources is endorsed by Section 67 of the Municipal Systems Act, stating under the heading Human Resources Development, that a municipality in accordance with the Employment Equity Act, has developed and adopted appropriate systems and procedures to ensure fair,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

REPORT TO MAYOR ON THE IMPLEMENTATION OF SCM POLICY IN TERMS OF REGULATION 6(3) OF THE SCM REGULATION OF 30 MAY 2005.

1. PURPOSE OF THE REPORT

The purpose of this report is to inform the Mayor regarding the implementation of the Supply Chain Management (SCM) Policy adopted on 01 December 2005, to perform an oversight role for the 2024/25 financial year.

2. BACKGROUND

Regulation 6(3) of the SCM Regulation of 30 May 2005 as amended states the following: "(3) the accounting officer must, within 10 working days of the end of each quarter, submit a report on the implementation of the supply chain management policy to the Mayor. The reports must be made public in accordance with section 21A of the Municipal Systems Act.

This report also indicates if there are serious and material changes encountered in the implementation of the SCM Policy.

3. DISCUSSION

3.1 Adoption of SCM Policies in terms of SCM Regulation 3(1)

The SCM Policy of the Municipality reviewed on the 31 May 2024

3.2 Capacity of SCM Unit

Number of funded posts	Number of filled post	Number of vacant posts	Date to fill Vacant Post	Comments
04	04	00	Not Applicable	Not Applicable

3.3 Competitive bidding process: Tenders awarded:

Description	Value of tenders awarded	Supplier Name	Date awarded	Comments
Appointment of Consulting Engineers for Infrastructure Projects for Three Years''As When and Required Basis'	ECSA Fee	Mokwadi Engineers and Construction	2024/07/04	The Municipality has not yet allocated a Project to the bidder.
Appointment of Consulting Engineers for Infrastructure Projects for Three Years''As When and Required Basis''	ECSA Fee	Babereki Consulting Engineers.	2024/07/04	The Municipality has not yet allocated a Project to the bidder.
Appointment of Consulting Engineers for Infrastructure Projects for Three Years''As When and Required Basis	ECSA Fee	Engineering Aces	2024/07/04	The Municipality has not yet allocated a Project to the bidder.
Appointment of Consulting Engineers for Infrastructure Projects for Three Years''As When and Required Basis'	ECSA Fee	MK Management Consulting	2024/07/04	The Municipality has not yet allocated a Project to the bidder
Appointment of Consulting Engineers for Infrastructure Projects for Three Years''As When and Required Basis	ECSA Fee	Flux Development Scientists	2024/07/04	The Municipality has not yet allocated a Project to the bidder
Appointment of Consulting Engineers for Infrastructure Projects for Three Years''As When and Required Basis'	ECSA Fee	Fypson	2024/07/04	The Municipality has not yet allocated a Project to the bidder
Appointment of Consulting Engineers for Infrastructure Projects for Three Years''As When and Required Basis'	ECSA Fee	Flagg Consulting	2024/07/04	The Municipality has not yet allocated a Project to the bidder

Description	Value of tenders awarded	Supplier Name	Date awarded	Comments
Appointment of Consulting Engineers for Infrastructure Projects for Three Years''As When and Required Basis'	ECSA Fee	Dikgatho Engineering Consulting	2024/07/04	The Municipality has not yet allocated a Project to the bidder
Appointment of Consulting Engineers for Infrastructure Projects for Three Years''As When and Required Basis'	ECSA Fee	EKS Consulting Engineers	2024/07/04	The Municipality has not yet allocated a Project to the bidder
Appointment of Consulting Engineers for Infrastructure Projects for Three Years''As When and Required Basis'	ECSA Fee	Basocon (Pty) Ltd	2024/07/04	The Municipality has not yet allocated a Project to the bidder
Appointment of Consulting Engineers for Infrastructure Projects for Three Years''As When and Required Basis'	ECSA Fee	Quantum Built and Environment	2024/07/04	The Municipality has not yet allocated a Project to the bidder
Appointment of Consulting Engineers for Infrastructure Projects for Three Years''As When and Required Basis'	ECSA Fee	Arethusaneng Holdings	2024/07/04	The Municipality has not yet allocated a Project to the bidder
Appointment of Consulting Engineers for Infrastructure Projects for Three Years'	ECSA Fees	LPS Consulting	2024/07/04	The Municipality has not yet allocated a Project to the bidder
Appointment of Consulting Engineers for Infrastructure Projects for Three Years''As When and Required Basis'	ECSA Fees	Legegeru Industries	2024/07/04	The Municipality has not yet allocated a Project to the bidder
Appointment of Consulting Engineers for Infrastructure Projects for Three Years''As When and Required Basis'	ECSA Fees	African Engineering and Construction Solutions	2024/07/04	The Municipality has not yet allocated a Project to the bidder
Appointment of Consulting Engineers for Infrastructure Projects for Three Years'	ECSA Fees	Lequbu Specialized Services	2024/07/04	The Municipality has not yet allocated a Project to the bidder
Appointment of Consulting Engineers for Infrastructure Projects for Three Years''As When and Required Basis'	ECSA Fees	Pule Ramasimong Development	2024/07/04	The Municipality has not yet allocated a Project to the bidder
Appointment of Consulting Engineers for Infrastructure Projects for Three Years''As When and Required Basis'	ECSA Fees	Epitome Consulting	2024/07/04	The Municipality has not yet allocated a Project to the bidder
Appointment of Consulting Engineers for Infrastructure Projects for Three Years''As When and Required Basis'	ECSA Fees	Babereki Consulting Engineers	2024/07/04	The Municipality has not yet allocated a Project to the bidder
Appointment of Consulting Engineers for Infrastructure Projects for Three Years''As When and Required Basis'	ECSA Fees	Thewo Engineering	2024/07/04	The Municipality has not yet allocated a Project to the bidder

Description	Value of tenders awarded	Supplier Name	Date awarded	Comments
Appointment of Five Service Providers to serve in a panel of service providers for repairs,assets,related plants,pumpstation,boreholes and reservoirs over a period of three years ''As when and required basis (Rotational Basis)	Rates Based	Atlehisanang Solutions	2024/09/19	The Municipality has not yet allocated a Project to the bidder
Appointment of Five Service Providers to serve in a panel of service providers for repairs, assets, related plants, pumpstation, boreholes and reservoirs over a period of three years ''As when and required basis(Rotational Basis	Rates Based	Katemo Gneral Trading	2024/09/19	The Municipality has not yet allocated a Project to the bidder
Appointment of Five Service Providers to serve in a panel of service providers for repairs, assets, related plants, pumpstation, boreholes and reservoirs over a period of three years ‘As when and required basis (Rotational Basis	Rates Based	AMAMP Investment Holdings	2024/09/19	The Municipality has not yet allocated a Project to the bidder
Appointment of Five Service Providers to serve in a panel of service providers for repairs, assets, related plants, pumpstation, boreholes and reservoirs over a period of three years ‘As when and required basis (Rotational Basis)	Rates Based	Mulbert Pump Repairs cc	2024/09/19	The Municipality has not yet allocated a Project to the bidder
Manyatseng-Design and Construction Monitoring of 1km paved road and stormwater	R 1 150 914,37	Basocon (Pty) Ltd	2024/11/20	33% Progress
Manyatseng-Design and Construction Monitoring of Sewer Outfall.	R 440 506,35	BVI Consulting Engineering	2024/11/20	40% Progress
Appointment of Service Provider for Ground Leak Detection in Ladybrand for Mantsopa Local Municipality.	R 160 080,00	Fypson	2025/02/04	Completed
Rental Lease of the Telephone System for a period of 24 months for Mantsopa Local Municipality.	R2 369 616,00	MTN (Pty) Ltd	2025/03/03	Not yet installed
Appointment of Debt Collection Services for a duration of six months in accordance with RT 27-2024	8,5%	Noko Maimela INC.		100% (Completed)
Manyatseng: Design and Construction Monitoring of a 2,99 Km Storm-Water Channel (Phase 1)	R 837 333,11	Lequbu Specialised Services	2025/06/10	0% (Awaiting SP Technical Report)
Appointment of Professional Service to Compile GRAP Annual Financial Statements and Fixed Assets Register for 2024/25 Financial Year	R3 720 000, 00	Future CA (Pty) Ltd	2025/06/13	15% stage of completion
Provision of Short-Term Insurance for Mantsopa Local Municipality for Period of Three Years	R 704 878,00 (First Year)	Lateral Unison (Pty) Ltd	2025/06/20	The project will resume from 01 July 2025(Municipal Council Properties are insured)

Description	Value of tenders awarded	Supplier Name	Date awarded	Comments
Ladybrand: Construction of Slope Protection Using River or Reno Mattress to Protect Main Water Pipeline on a Bridge	R6 751 109,92	Project Pioneers (Pty) Ltd	2025/06/20	10% stage of completion
Design and Upgrading Monitoring of Bulk Sewer Outfall	R 2 370 274,09	Thewo Engineering	2025/06/23	0% Progress

3.4 Deviations

Description	Supplier Name	Value for deviations	Reason for deviations
Calibration of Traffic Speed Machine	Truvelo Manufacturers	R12 309,60	The municipality procured Truvelo speed machines from Truvelo manufacturers for traffic division. The machines need to be calibrated every six months for compliance. The SCM requested a quotation from Truvelo because it is the only supplier. It is impractical or impossible to follow normal procurement processes on such instances.
Water Pump	PMS	R487 268,80	The new pump must be procured or supplied and installed to restore water supply.
FXX 644FS Service	Garden City Motors Bloemfontein	R87 633,90	It is impractical and impossible to follow normal procurement processes on strip and quote, Garden City Motors Bloemfontein is an accredited dealer of Mercedes Benz
FKJ123FS Service	Garden City Motors Bloemfontein	R84 763,60	It is impractical and impossible to follow normal procurement processes on strip and quote, Garden City Motors Bloemfontein is an accredited dealer of Mercedes Benz
Repairs HSC 428 FS	Thomson's Auto Body Repairs	R3 876,81	Fleet repairs and maintenance, strips, supply spares and repair complete-Profshaft centre bearing. It is impossible to follow normal procurement processes on strip and quote
Repairs FKJ123FS	Garden City Motors Bloemfontein	R59 618,20	It is impractical and impossible to follow normal procurement processes on strip and quote, Garden City Motors Bloemfontein is an accredited dealer of Mercedes Benz
Repairs HRS575FS	Ladybrand Toyota	R10 079,92	Strip, quote and repair Toyota Hilux by Ladybrand Toyota. It is impossible and impractical to follow normal procurement processes on strip and quote
Repairs DBP315FS	Thomson's Auto Body Repairs	R5 531,50	Strip, quote for auto electrical faults and starter motor (DBP315FS). It is impossible and impractical to follow normal procurement processes on strip and quote
Repairs DPH276FS	Babcock Africa Services	R43 631,52	It is impossible and impractical to follow normal procurement processes on strip and quote The Babcock Africa Services is an accredited dealer of Volvo Grader.

Description	Supplier Name	Value for deviations	Reason for deviations
Repair of Pump	Q&H Water and Sewage Services (Pty) Ltd	R87 975,00	Emergency strip and quote of refurbishment of ash pump at Caledon Raw pumpstation, currently experiencing water shortage. It is impractical to follow normal procurement processes on such a strip and quote
Repairs DBM412FS	Ladybrand Toyota	R32 125,08	Purchase radiator, spiderkit, regulator door, spiderkit, universal cap on Toyota Land Cruiser (DBM412FS). It's a manufacturer. It is impractical to follow normal procurement processes on such a strip and quote
Fire Extinguisher Services	Fire Equipment Sales and Services	R28 262,98	Service of fire extinguishers within Mantsopa premises. Sole Provider.
Repairs HNH462FS	Ladybrand Toyota	R64 143,65	It is impractical to follow normal procurement due to strip and quote by accredited manufacturer
Repairs DDM442FS	Man Automotive	R18 543,91	It is impractical and impossible to follow normal procurement processes on strip and quotes
Repairs HNH463FS	Ladybrand Toyota	R5 934,00	It is impractical to follow normal procurement due to strip and quote by accredited manufacturer
Repairs HDP782FS	Babcock Africa Services	R20 853,18	Strip, quote, supply spares and repair Volvo Grader oil pressure (DPH276FS).
Repairs DBM398FS	Ladybrand Toyota	R6 170,43	It is impractical to follow normal procurement due to strip and quote by accredited manufacturer
Repairs DDM442FS	Man Automotive	R17 793,28	Request to purchase service kit for Man Truck and brake lining set (DDM442FS). It's impossible to follow normal SCM process and its accredited manufacture. Strip and quote.
Repairs HRZ146FS	Imperial Group LTD	R44 484,78	It is impractical to follow normal procurement due to strip and quote by accredited manufacturer
Repairs HSC423FS	Imperial Group LTD	R210 776,36	It is impractical to follow normal procurement due to strip and quote by accredited manufacturer
Repairs HSC423FS	Imperial Group T/A Motus	R161 000,00	It is impractical to follow normal procurement due to strip and quote by accredited manufacturer
Repairs HRZ146FS	Imperial Group T/A Motus	R10 062,50	It is impractical to follow normal procurement due to strip and quote by accredited manufacturer
Strip and Repairs HSJ975FS	Imperial Group Ltd	R40 956,13	It is impractical to follow normal procurement due to strip and quote by accredited manufacturer
Repairs HSC428FS	Relifusion	R10 649,00	It is impractical to follow normal procurement processes due to strips and quotes by manufacturers.

Description	Supplier Name	Value for deviations	Reason for deviations
Repairs FHN645FS	Imperial Group T/A UD Trucks	R4 721,56	It is impractical to follow normal process due to strips and quotes by manufacturers.
Aircons Service	Plexus Suppliers	R2 070,00	It is impractical to follow normal procurement due to strip and quote by accredited manufacturer
Repairs DBM398FS	Ladybrand Toyota	R11 096,60	It is impractical to obtain other quotes due to strip and quotes by manufacturers.
Repairs FKJ123FS	Garden Court Motors	R28 410,10	It is impractical to follow normal procurement due to strip and quote by accredited manufacturer
Repairs JDB577FS	Case Ladybrand	R8 399,50	It is impractical to follow normal procurement due to strip and quote by accredited manufacturer
Repairs CYR131FS	Komatsu South Africa	R438 539,13	It is impractical to follow normal procurement due to strip and quote by accredited manufacturer
Repairs DPH276FS	Babcock Africa Services	R365 922,61	It is impractical to follow normal procurement due to strip and quote by accredited manufacturer.

3.5 Irregular Expenditure

Description	Supplier Name	Total Amount	Reason for irregular
None	None	None	None

3.6 Procurement through SCM Regulation 32

Description	The name of the Entity that SCM Regulation 32 was sourced from.	Service Provider	Date Sourced	The total value of tenders	Comments
None	None	None	None	None	None

3.7 Contract Performance Management

The Contract Management Register is compiled by the SCM Clerk, reviewed by the SCM Manager and approved by the Chief Financial Officer

3.8 FMCMM

The SCM FMCMM is performed and reviewed on a quarterly basis.

3.9 Audit findings

The Auditing Findings raised by the Office of the Auditor General for 2023/24 Financial Year, Municipality developed Audit Action Plan to address SCM Audit findings. MPAC has already dealt with Irregular Expenditure incurred during the audit processes.

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. Mmuso Motloung – Assets and Fleet Manager
(b) Mr. Mokhele Mohapi – IT Manager
(c) Mr. Sam Moeti – Water and Sanitation Manager
(d) Mr. Luyanda Vice-Waste and Environmental Manager
(e) Mrs. Palesa Yangaphi-Budget Accountant
(f) Mrs. Mannini Sixaxa-SCM Clerk

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

Mantsopa LM Performance Framework

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

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

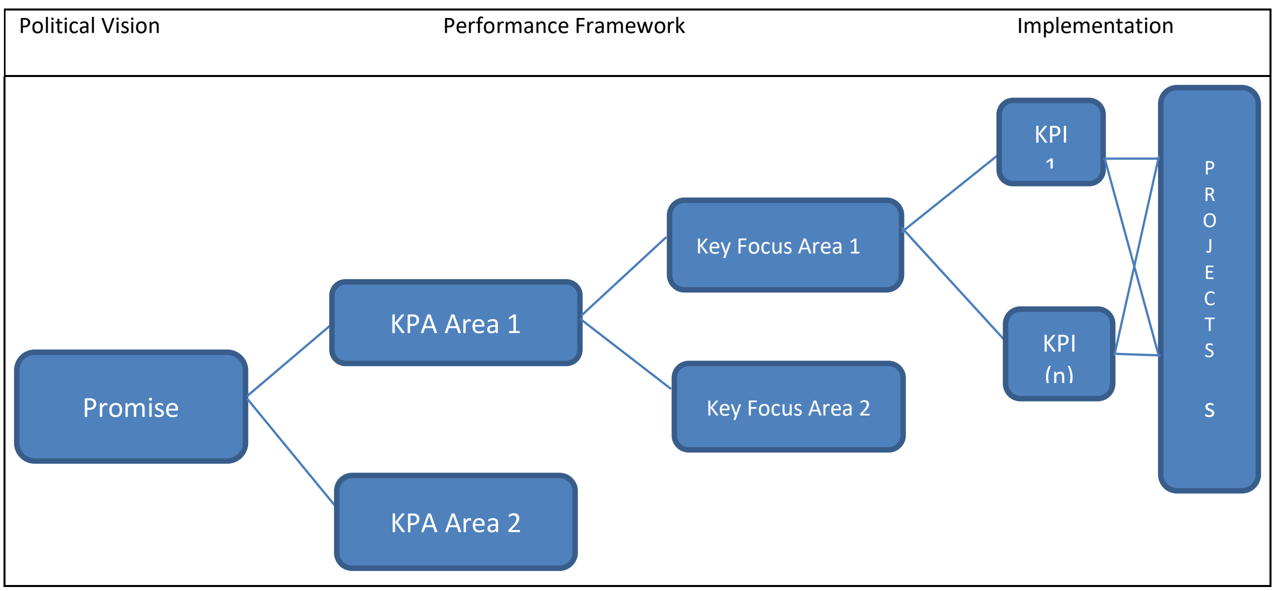


Figure 1: Mantsopa LM Performance Framework (example)

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

Table 3: Definitions of KPAs

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

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.

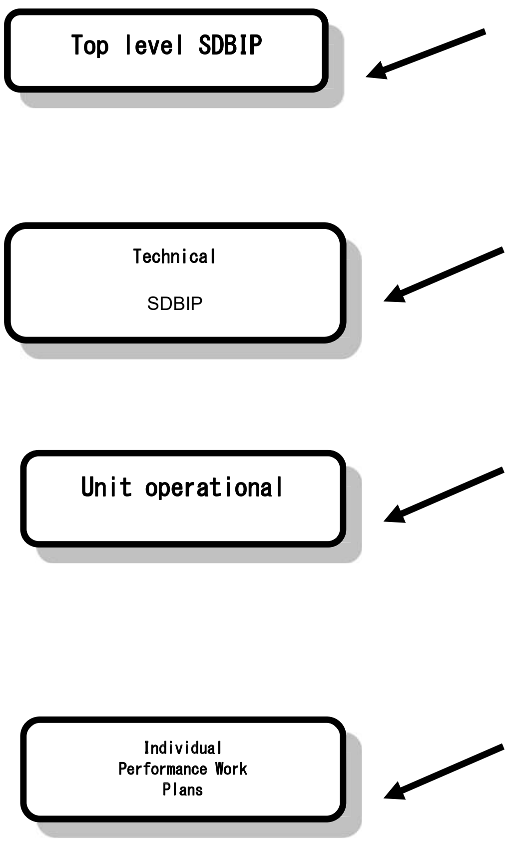
In cases where certain competencies are prescribed by any regulation, such must be prioritised when developing ILP’s.

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.



Municipal Manager's (MM) performance agreement:

Municipality's objectives, outputs and targets to be achieved as per IDP

Directors' performance agreements are based on Top layer SDBIP

Department's objectives, outputs, targets and service standards to be achieved.

Unit Operational Plans are based on Technical SDBIP's of their respective Departments:

Unit's Objectives, outputs, targets and service standards to be achieved. Indicators at unit level are further broken down to describe projects or actions required to achieve the objectives.

Individual Work Plans are based on those of their immediate supervisor:

Objectives, outputs, targets and service standards to be achieved. Indicators at this level are also broken down to activities, duties at tasks to align with the job description.

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
PLANNING	**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.
COACHING	**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.
REVIEWING	**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.
REWARDING	**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 mangers 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 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		
	2022/2022	**2023/2024**	**2024/2025**
Council has been elected and is functional	☺	☺	☺
Executive Committee	☺	☺	☺
Section 79-Governance Committee	☺	☺	☺
Section 79-MPAC	☺	☺	☺

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

Risk Management

Description	Rating		
	2022/2022	2023/2024	2024/2025
Anti-Fraud and Corruption Management	☹	☹	😐
Risk Matrix	😐	😐	☺
Risk Management Policy	😐	☺	☺
Risk Register (Strategic and Operational)	😐	😐	☺
Risk Management Committee	☹	☹	☺
Incident Register	☹	☹	😐
Disaster Management Plan / Risk Management Plan / Business Continuity Plan	☹	☹	😐

KFA 2: Public Participation

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

KFA 4: Communications (internal and external)

Description	Rating		
	2022/2022	2023/2024	2024/2025
Communications policy	☺	☺	☺
Communications plan	😐	😐	😐
Marketing plan	😐	😐	☹
Communications and Marketing Unit	😐	☺	☺
Budget and resources	☹	☹	☹
Internal newsletter	😐	☹	☹
External newsletter	😐	☹	☹
Complaints Management System	😐	☹	☹
Media releases	☺	☺	☺
Stakeholder engagement	😐	☺	☺
Branding	☹	☹	☹
Corporate identity manual	☹	☹	☹
Advertising and marketing	☹	😐	☹
Telephone systems / Call center	☺	☺	☹
Regular internal management meetings	☹	☹	☺
Internal/external communicators forum	☺	☺	☺
Departmental meetings	☺	☺	☺
Regular Mayoral strategic sessions	☹	☹	☹
Functional website and compliance with Section 75 of the MFMA	☺	☺	😐
Functional Ward Committees in all 9 wards	☹	☺	☺
People’s Assembly/SOMA	☺	☺	☺
Email system	☺	☺	☺
Bulk SMS and central database	☹	☹	😐

KPA 2: Service delivery and infrastructure development

KFA 5: Electricity and energy efficiency

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

KFA 6: Roads and stormwater infrastructure

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

KFA 7: Water and sanitation infrastructure

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

KFA 8: Landfill sites and transfer stations

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

KPA 3: Institutional development and transformation :KFA 9: Human capital and skills development

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

KFA 10: Performance Management

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

KFA 11: Information Technology and Systems

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

KFA 12: Policies, Processes, and Procedures

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

KPA 4: Financial Viability and Management

KFA 13: Financial Management

Description	Rating		
	2022/2022	2023/2024	2024/2025
Capital expenditure	🙂	🙂	🙂
Operating expenditure	🙂	🙂	🙂
Cost containment	🙂	🙂	🙂
Section 71-monthly reporting	🙂	🙂	🙂
Section 52-quarterly reporting	🙂	🙂	🙂
Mid-year Performance reporting	🙂	🙂	🙂
Annual Report	😐	😐	😐
Annual Financial Statements	😐	😐	🙂
Budget Policy	🙂	🙂	🙂
Budget Steering Committee	🙂	🙂	🙂
Operational budget	🙂	🙂	🙂
Capital budget	🙂	🙂	🙂

Own funding	☺	☹	☹
Grant funding	☺	☺	☺
External loans	☺	☺	☺
Outstanding debt	☺	☹	☹
Registered indigents	😐	😐	😐
Revenue collection	☹	☹	☹
Supply Chain Management	☺	☺	☺
Movable assets	😐	😐	😐
Infrastructure assets	😐	😐	😐
Fleet Management	😐	☹	😐

KPA 5: Local Economic Development (LED)

KFA 14: LED

Description	**Rating**		
	2022/2022	**2023/2024**	**2024/2025**
LED strategy	☹	☹	😐
Food security programmes	☹	☹	☺
Improved IGR with other Provincial and National Sector Departments	☺	☺	☺
SMME database	☺	☺	☺
Community Work Programmes (CWP)	☺	☺	☺
Mantsopa LM economic analysis	😐	😐	☺
Agriculture	😐	😐	😐
Tourism	☹	☹	☹
Farmers' support (Access to Municipal owned land)	☺	☺	☺
Capacity building programmes for job creation	☺	☺	☺
Expanded Public Works Programme (EPWP)	☺	☺	☺
SMME development	☺	☺	☺
Primary schools	☺	☺	☺
Secondary schools	☺	☺	☺
Tertiary institutions	☹	☹	☹

KFA 15: Spatial and Development Planning

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

CHAPTER 3: MUNICIPAL SERVICE DELIVERY REPORTING

MUNICIPAL PERFORMANCE PLANS 2024/2025

8.1 Office of the Speaker

KPA: : GOOD GOVERNANCE & PUBLIC PARTICIPATION
(Facilitate Oversight over the executive and legislative arm of the municipality)

Key Performance Area			Public Participation										
Programme			Office of the Speaker										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP TARGETS				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
PP1	Putting people and their concerns first	Functionality of ward committees	Number of ward plans produced	All Wards	New KPI	0	9	9	0	N/A	N/A	Fully effective	Ward Plans
PP2			Number of reports from ward committees produced and submitted quarterly	All Wards	New KPI	36	36	28	-8	Wards 3 & 9 did not sit as per schedule	The Office of the Speaker has developed a schedule for Ward Committee & public meetings	Not Fully effective	Reports from 9 ward committees
PP3			Number of reports on community meetings held by ward councillors to address community programmes and developmental matters	All Wards	New KPI	36	36	28	-8	Wards 3 & 9 did not sit as per schedule		Not Fully effective	Attendance register, invitations, and reports on Community Meetings held
PP4		Facilitate drafting of the oversight report for 2023/2024 financial year	Number of oversight report submitted to Council	All Wards	New KPI	1	1	1	0	N/A	N/A	Fully effective	Oversight Report Council Resolution
PP5		Community Participation	Number of Community Participation programs held	All Wards	New KPI	2	4	2	0	N/A	N/A	Fully effective	Attendance Registers Photos
PP7		Capacity Building	Number of councillors training conducted	All Wards	New KPI	2	4	4	0	N/A	N/A	Fully effective	Attendance Register Agenda Photos

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

Key Performance Area			Public Participation										
Programme			Office of the Mayor										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL STEPS TAKEN OR TO BETAKEN		
PP8	Putting people and their concerns first	Facilitate Social cohesion Activities	Number of National Days' activities hosted (Mandela Day, Human Rights Day, Women's Day Heritage Day, Reconciliation Day, World Aids Day etc.)	All Wards	New KPI	6	5	6	+1	N/A	N/A	Fully effective	Notice Attendance Registers Pictures
PP9			Number of Youth Programmes held (Including Youth Month Celebrations)	All Wards	New KPI	9	10	10	0	N/A	N/A	Fully effective	Notice Attendance Registers Pictures
PP10			Number of Mayor's Imbizos	All Wards	New KPI	24	12	12	0	N/A	N/A	Fully effective	Invitations Attendance Registers

8.3 Office of the Municipal Manager

8.3.1 Integrated Development Plan

Key Performance Area			Public Participation										
Programme			Office of the Municipal Manager (IDP)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP TARGET				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
PP11	Putting people and their concerns first	To encourage the involvement of communities in municipal budgeting and planning processes	Number of Draft Integrated Development Plans developed, reviewed and adopted	All Wards	1	1	1	1	0	N/A	N/A	Fully effective	Adopted Draft IDP Council Resolution
PP12			Number of Integrated Development Plan developed, reviewed, and approved	All Wards	1	1	1	1	0	N/A	N/A	Fully effective	Adopted IDP Council Resolution
PP13			Number of Integrated Development Review Process Plan developed and adopted	All Wards	1	1	1	1	0	N/A	N/A	Fully effective	Adopted Integrated Development Process Plan Council Resolution
PP14			Number of meetings held on the implementation of the IDP Review Process Plan	All Wards	20	16	18	18	0	N/A	N/A	Fully effective	Notices, attendance registers and minutes
PP15			Number of publications of the approved IDP Review Process Plan	All Wards	1	3	3	3	0	N/A	N/A	Fully effective	Media Publications
PP16			Number of Integrated Development Plan submitted to submitted to FSCOGTA within 10 days after approval by Council	All Wards	2	2	2	2	0	N/A	N/A	Fully effective	Approved Integrated Development Plan and a council resolution

8.3.2 Communication

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Communications)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP Targets				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
GGTA3	Promoting transparency, and accountability good governance,	Review of communication Policy for approval by Council for each term of office. (5 years).	Number of Communication Policy approved by Council	All Wards	New KPI	0	1	1	0	N/A	N/A	Fully effective	Approved Communication Policy Council Resolution
GGTA4		Review the Municipal Communication strategy	Number of Communications Strategy approved by Council.	All Wards	0	0	1	1	0	N/A	N/A	Fully effective	Approved Communication Strategy Council Resolution
GGTA5		Stakeholder engagement to facilitate inclusive communication	Number of media engagements Conducted	All Wards	0	4	4	0	-4	Mainstream media needs budget for engagements	Advertisement budget to be coordinated by the Comms Division	Not fully effective	Attendance register and report
GGTA6			Number of Local Communicators forum meetings held	All Wards	4	4	4	4	0	N/A	N/A	Fully effective	Attendance register, minutes and reports
GGTA5			Number of reports on Publications sent/shared/released in Local, provincial, and national media internal newsletter, quarterly.	All Wards	New KPI	3	4	4	0	N/A	N/A	Fully effective	Reports on Publications News Paper Articles
GGTA6			Number of reports on crisis and emergency communicated (disasters and unforeseen circumstances)	All Wards	New KPI	0	4	3	-1	No emergency/disaster in the 4th quarter	N/A	Not Fully effective	Reports on Crisis and Emergency Communicated
GGTA7			Number of press release on Council resolutions	All Wards	6	6	6	6	0	N/A	N/A	Fully effective	Screen shots from official Facebook page; Press Release to media

8.3.3 Risk Management

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Risk Management)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP TARGETS				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
GGTA7	Promoting transparency, and accountability good governance,	To ensure effective risk management within the municipality	Number of Risk Management policy approved by Council	All Wards	1	1	1	1	0	N/A	N/A	Fully effective	Approved Risk Management Policy Council Resolution
GGTA8			Number of Risk Management Strategy approved by Council	All Wards	1	1	1	1	0	N/A	N/A	Fully effective	Approved Risk Management Strategy Council Resolution
GGTA9			Number of Risk Management Implementation Plan Approved	All Wards	1	1	1	1	0	N/A	N/A	Fully effective	Approved Risk Management Implementation Plan Audit Committee Attendance Register and Minutes
GGTA10			Number of Anti-Fraud and Anti-Corruption Policy approved	All Wards	1	1	1	1	0	N/A	N/A	Fully effective	Approved Anti- Fraud and Anti- Corruption Policy Council Resolution
GGTA11			Number of Anti-Fraud and Anti-Corruption Strategy approved.	All Wards	1	1	1	1	0	N/A	N/A	Fully effective	Approved Anti- Fraud and Anti- Corruption Strategy Council Resolution
GGTA12			Number of Fraud Prevention Plan approved.	All Wards	1	1	1	1	0	N/A	N/A	Fully effective	Approved Fraud Prevention Plan Audit Committee Attendance Register and Minutes
GGTA13			Number of Whistle-Blowing Policy approved.	All Wards	1	1	1	1	0	N/A	N/A	Fully effective	Approved Whistle-Blowing Policy Council Resolution
GGTA14			Number of Risk Assessments conducted.	All Wards	1	1	1	0	0	N/A	N/A	Fully effective	Risk Assessment Report

GGTA15			Number of Risk Management Committee Charter approved.	All Wards	1	1	1	1	0	N/A	N/A	Fully effective	Approved Risk Management Committee Charter Audit Committee Attendance Register and Minutes
GGTA17			Number of Fraud Prevention awareness campaign conducted.	All Wards	4	1	2	2	0	N/A	N/A	Fully effective	Attendance Registers Invitation
GGTA18			Number of Risk Registers developed and updated (Strategic, Operational, Fraud, ICT and Projects).	All Wards	4	5	5	5	0	N/A	N/A	Fully effective	Risk Registers (Strategic, Operational, Fraud, ICT and Projects)
GGTA19			Number of progress reports against the Risk Management plan prepared.	All Wards	1	4	4	4	4	N/A	N/A	Fully effective	Quarterly Progress Reports

8.3.4 Internal Audit

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Internal Audit)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP TARGETS				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	EMEDIAL ACTIONS TAKEN OR TOBE TAKEN		
GGTA20	Promoting transparency, and accountability good governance,	Review the efficiency and effectivenes s of municipal systems of internal control	Number of developed Risk Based Internal Audit plan.	All Wards	1	1	1	1	0	N/A	N/A	Fully effective	Risk Based Internal Audit Plan
GGTA21			Number of internal audit reports compiled.	All Wards	4	3	4	4	0	N/A	N/A	Fully effective	Internal Audit Reports
GGTA22			Number of developed internal audit methodology.	All Wards	1	0	1	1	0	N/A	N/A	Fully effective	Internal Audit Methodology
GGTA23			Number of Audit Committee meetings held.	All Wards	4	3	4	4	0	N/A	N/A	Fully effective	Minutes of meetings Attendance Registers Agenda
GGTA24			Number of Internal Audit Charter developed and approved.	All Wards	1	1	1	1	0	N/A	N/A	Fully effective	Internal Audit Charter
GGTA25			Number of progress reports on implementation of the coverage plan.	All Wards	4	2	4	4	0	N/A	N/A	Fully effective	Progress Reports
GGTA26			Number of developed internal audit procedural manual.	All Wards	1	1	1	1	0	N/A	N/A	Fully effective	Internal Audit Procedural Manual
GGTA27			Number of reviewed quality assurance and improvement program.	All Wards	1	0	1	1	0	N/A	N/A	Fully effective	Quality assurance program
GGTA28			Number of reports on follow up audits conducted.	All Wards	2	2	2	1	0	N/A	N/A	Fully effective	Reports on follow up audit conducted

8.3.5 Performance Management Systems

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Performance Management)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP Targets				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
GGTA29	Promoting good governance, transparency, and accountability	Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives	Number of SDBIP developed and approved by the Mayor.	All Wards	1	1	1	1	0	N/A	N/A	Fully effective	Approved SDBIP
GGTA30			Number of adjusted SDBIP developed and approved by Council.	All Wards	1	1	1	1	0	N/A	N/A	Fully effective	Adjusted SDBIP
GGTA31			Number of performance agreements coordinated and signed.	All Wards	5	5	5	5	0	N/A	N/A	Fully effective	Signed Performance Agreements
GGTA32			Number of performance assessments conducted for Section managers.	All Wards	0	1	4	0	-4	No evaluations were performed	Management to prepare a schedule of performance evaluation	Not fully effective	Performance Assessment Report Attendance Register Minutes
GGTA33			Number of annual reports developed, submitted to AGSA, and tabled to council for approval.	All Wards	2	2	2	2	0	N/A	N/A	Fully effective	2023/2024 Draft Annual Report 2023.2024 Annual Report
GGTA34			Number of quarterly reports developed	All Wards	4	4	4	4	0	N/A	N/A	Fully effective	Quarterly Reports
GGTA34A			Number of Oversight Reports tabled in Council by MPAC	All Wards	1	1	1	1	0	N/A	N/A	Fully effective	Oversight Report & Council resolution
GGTA34B			Number of MPAC meetings held a	All Wards	New KPI	6	8	11	0	N/A	N/A	Fully effective	Attendance Register & Minutes
GGTA34C			Number of M & E regulatory compliance reports	All Wards	New KPI	4	4	4	0	N/A	N/A	Fully effective	Compliance reports
GGTA35			Number of Mid-year Performance Reports developed and submitted to council	All Wards	1	1	1	1	0	N/A	N/A	Fully effective	Section 72 Report and proof of submission to the Mayor, PT & NT

8.4 Directorate Corporate Support Services

KPA: INSTITUTIONAL TRANSFORMATION & DEVELOPMENT

8.4.1 Organizational Planning

Key Performance Area			Institutional Capacity										
Programme			Organizational Planning										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP Targets				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
IC1	Building institutional resilience and administrative capability	Review the Organizational structure and identify critical positions to capacitate the Local Municipality	Number of approved organizational structure	All Wards	0	0	1	0	-1	2019/20 structure is still in place	Implement the prototype staff establishment in Feb 2025 pursuant to the budget adjustment	Not Fully effective	Approved Organizational Structure Council Resolution
IC2		Alignment of job descriptions and performance agreements against the Municipal Staff Regulations	Percentage made on Job descriptions signed by staff members	All	100%	30%	100%	70%	-30%	The JDs Technical Services and Finance outstanding	Memo issued on outstanding JDs to all departments	Not fully effective	Register/Report on completed job descriptions
IC3			Percentage made on Institutional Job evaluation conducted	All	0%	0	100%	0%	-100%	Job evaluation is depended on the conclusion of all job descriptions	All departments to conclude job descriptions by 30 Sept 2025	Not fully effective	Report of the Job evaluation committee
IC4			Number of reports on retirements, recruitment submitted to Council	All	4	4	4	4	0	N/A	N/A	Fully effective	Report

8.4.2 Recruitment, selection, and placement

Key Performance Area			Institutional Capacity										
Programme			Recruitment, selection, and placement										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP TARGETS				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
IC2	Building institutional resilience and administrative capability	Induction of new appointees	Number of new appointees inducted.	All Wards	New KPI	30	25	0	-25	Municipality did not appoint in the fourth quarter	To fill the budget and vacant position	Not fully effective	Attendance Register
IC3		Appointment of staff members	Percentage of appointment of employees within 90 days of the occurrence of the vacancy	All Wards	New KPI	0%	100%	0%	-100%	The municipality did not appoint	To advertise vacant positions	Not fully effective	Report

8.4.3 Training and Development

Key Performance Area			Institutional Capacity										
Programme			Training and development										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP TARGETS				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
IC3	Building institutional resilience and administrative capability	Implementation of Training Interventions in line with the Workplace Skills Plan	Number of beneficiaries trained	All Wards	New KPI	20	50	54	+4	N/A	N/A	Fully effective	Approved submissions
IC4		Workplace Integrated Learning (interns/apprent	Number of learners placed in the municipality.	All Wards	New KPI	50	20	45	+25	N/A	N/A	Fully effective	Endorsed Placement Requests

8.4.5 Employment Equity

Key Performance Area			Institutional Capacity										
Programme			Employment Equity										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP Targets				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
IC14	Building institutional resilience and administrative capability	Design and implementation of Employment Equity Plan	Number of Employment Equity Plans reviewed and approved	All Wards	1	0	1	1	0	N/A	N/A	Fully effective	Employment Equity Plan

8.4.4 Employee Wellness

Key Performance Area			Institutional Capacity										
Programme			Employee Wellness										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP TARGETS				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
IC5	Provision of counselling services to distressed employees and pauper applicants.	Develop an Occupational Health & Safety Plan	Number of Health and Wellness Plan revised	All Wards	New KPI	0	1	1	0	N/A	N/A	Fully effective	Approved Wellness Plan EXCO Resolution
IC6		Facilitate quarterly meetings of the OHS	Number of OHS committee meetings held	All Wards	0	0	4	4	0	N/A	N/A	Fully effective	Invitations, attendance register and minutes
IC7		Facilitate quarterly OHS inspections	Number of OHS inspections conducted	All Wards	New KPI	0	4	4	0	N/A	N/A	Fully effective	Inspection register

8.4.6 Labour Relations

Key Performance Area			Institutional Capacity										
Programme			Labour Relations										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP TARGETS				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
IC7		Utilize the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately enhancing service delivery	Number of Local Labour Forum meetings held per year	All Wards	New KPI	4	4	1	0	N/A	N/A	Fully effective	Attendance Register Agenda Notice/Invite
IC8			Number of inductions conducted for new LLF members	All Wards	New KPI	0	1	0	-1	The newly elected shop steward were introduced during the meeting that was dated 27 June 2025, management will arrange induction	The induction will be arranged for newky electewd shopstewed	Not fully effective	Attendance Register, Notice/Invite

8.4.7 Secretarial Services

Key Performance Area			Institutional Capacity										
Programme			Secretarial Services										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP TARGETS				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
IC15 IC17	Building institutional resilience and administrative capability	Develop a plan to refurbish all corporate services facilities Schedule council and related Committee Meetings	Number of Council resolutions implementation report tabled in Council	*All*	4	4	4	1	0	N/A	N/A	Fully effective	Council resolutions progress register & resolution
IC18			Number of Council meetings held	All Wards	8	9	4	10	+6	N/A	N/A	Fully effective	Minutes of meetings Attendance Registers
IC19			Number of EXCO Meetings held	All Wards	6	6	6	6	0	N/A	N /A	Fully effective	Notice, Minutes & Attendance register
IC20			Number of Section 79 Committee meetings held	All Wards	New KPI	15	36	27	-9	The committees did not sit as per the schedule the meetings were rescheduled	That the DCS will ensure that committees sit as per the schedule	Not fully effective	Notice, Minutes & Attendance register
IC21			Number of Analysis Reports on Attendance of Meetings by Councilors	All Wards	4	4	4	4	0	N/A	N/A	Fully effective	Analysis report and proof submission to Speaker

8.4.8 Legal & Document Management

Key Performance Area			Institutional Capacity										
Programme			Document Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP TARGETS				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
IC17	Building institutional resilience and administrative capability	Review Document Management Policy	Number of Reviewed Records Management Policy approved	All Wards	1	0	1	1	0	N/A	N/A	Fully effective	Reviewed Document Management Policy
IC18		Legal and Administration	Number of Contingent Liability Register reviewed	All Wards	12	12	12	12	0	N/A	N/A	Fully effective	Contingent Liability register
IC19			Percentage of disciplinary matters processed and finalised within 90 days norm	All Wards	0%	0%	100%	80%	20%	The matter unavailability of the presiding officer has been postponed due	The new presiding has been appointed, the matter will be finalized within 90 days		Judgements & register

8.4.9 Information Communication Technology

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			(Information Communication Technology)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP Targets				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
GGTA1	Information Technology enables and drives the municipality to reach its objectives	Information Security Management	Number of Security Awareness and Training conducted and Implementation on Information Security Architecture	All Wards	4	0	4	4	0	N/A	N/A	Fully effective	Attendance Register Agenda/Notice Photos
GGTA2		Audit Compliance	Number of reports on audit recommendations implemented	All Wards	4	0	4	4	0	N/A	N/A	Fully effective	Report on audit recommendations implemented
GGTA3		ICT Security Management	Number of Information Communication Technology Steering Committee meeting held	All Wards	4	4	4	4	0	N/A	N/A	Fully effective	Notice, Minutes and Attendance Register
GGTA4			Number of security Patch management reports produced	All Wards	12	12	12	12	0	N/A	N/A	Fully effective	Security patch management reports
GGTA5			Number of Firewall Maintenance Reports Produced	All Wards	12	12	12	12	0	N/A	N/A	Fully effective	Firewall intrusion reports
GGTA6			Number of Antivirus and Microsoft Offices 365 license licenses renewed	All Wards	3	3	3	3	0	N/A	N/A	Fully effective	Licenses Certificates
GGTA7			Number of Disaster Recovery Data restoration test conducted on FMS SERVER	All Wards	4	4	4	4	0	N/A	N/A	Fully effective	Disaster Recovery Data Restoration Test Reports

DEPARTMENT OF TECHNICAL SERVICES

KPA: Basic Service & Infrastructure Development

8.5.1 Sewer Networks and Wastewater Treatment Works Developmental and Maintenance

Key Performance Area			Basic Services										
Programme			Sewer networks and Wastewater Treatment Works Developmental and Maintenance Programs										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP TARGETS				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
BS1	Supporting the delivery of municipal services to the right quality and standard	Refurbishment and repair of outfall sewer	Refurbishment and repair of outfall sewer	3	New KPI	0	10%	10%	0%	N/A	N/A	Fully effective	Appointment letter of consultants and signed SLA
BS4		Identify and replace 30 damaged or stolen manhole covers without resale value to cover open manholes and reduce risk of damage to the public and equipment	Number of manholes covers replaced	All Wards	New KPI	0	30	62	+32	New target	Adjust the target in the 2025/2026 SDBIP	Fully effective	Job cards Manhole reports
BS5			Percentage of Sewer blockages in mainlines maintained	All Wards	New KPI	100%	20%	82,75%	+62,75%	Variance is in the positive.	Not applicable	Fully effective	Job Cards & Customer care report
BS6			Percentage of wastewater samples tested monthly to all plants in compliance with SANS standards and green drop requirements.	All Wards	New KPI, prior year's unit of measure was in numbers	100%	100%	100%	0	N/A	N/A	Not Fully effective	Waste water test results from the Lab

Key Performance Area			Basic Services										
Programme			Sewer networks and Wastewater Treatment Works Developmental and Maintenance Programs										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP Quarterly Targets				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTION TAKEN OR TO BE TAKEN		
BS4	Supporting the delivery of municipal services to the right quality and standard	Refurbish and upgrade all identified water treatment plants and pump-stations as well as bulk networks to ensure that systems are functional in line with blue drop	Percentage of maintenance work completed at Genoa Water Treatment works	7	69%	69%	100%	63%	-17%	Service provider abandoned site due to non-payment	Management to adhere to payment commitments	Not fully effective	Completion Certificate or Progress reports
BS5		Refurbishment of aging infrastructure	Percentage repaired of leakages of mainline pipe	All	New KPI		100%	92%	-8%	Shortage of equipment	Procure equipment and place on store	Not Fully effective	Job Card Complain register
BS6	Supporting the delivery of municipal services to the right quality and standard	Compliance with Blue Drop and Green Drop standards	Percentage of water samples tested monthly to all plants in compliance with SANS standards and blue drop requirements	All	New KPI, prior year's unit of measure was in numbers	100%	100%	98,3%	-1,7%	No samples were taken for Hobhouse plants due to water supply interruptions for one month.	All samples to be taken	Not Fully effective	Water quality test results from the Lab

Key Performance Area			Basic Services										
Programme			(PMU PROJECTS)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP TARGETS				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
PM1 PM2	Supporting the delivery of municipal services to the right quality and standard	Facilitate access to sports and recreational facilities	Percentage progress made on Mahlatswetsa: Construction of Sports Facility	8	87.34%	87.34%	100%	91.85%	-8.15%	Progress on the site was stagnant due to financial constraints, MIG fund is depleted causing municipality to counter fund the project	Additional funds allocated in 2025/2026 to complete the project	Not fully effective	Practical Completion Certificate Progress Reports
BS3		Improve access to roads and storm water	Percentage progress made on Dipelaneng construction of 1.7km paved roads and stormwater	2	0	0	6	90.23%	-9.77%	Contractors experienced challenges in terms of material procurement resulting in a delay on the project	The issues of material has since been resolved and an extension of time was submitted	Not fully effective	Practical Completion Certificate Progress Reports
BS4		Provide access to basic level of water and sanitation	Percentage progress made on Manyatseng (Ext 10): Provision of water reticulation for 306 sites	4	93%	93%	100%	97%	-3%	The contractor has not been on the site, no smart meters were delivered as per specifications	The municipality has written to the contractor about its intension to terminate	Not fully effective	Practical Completion Certificate Progress Reports

Item no.	Objective	Strategy	Key Performance Indicator	Wards	Prior year actual	Baseline indicator	Annual Target	PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN	MEASURE OF ATTAINMENT	Evidence
BS5		Improve water supply and flow of sanitation to communities in Manyatseng	Refurbishment of Cathcart pump station and construction of chlorination room (Work package 1)	3,4,5,6,7	New KPI	0%	100%	85%	-15%	The originally signed business plan states that the completion date is the end of March 2025. The project is behind the schedule because the DWS allocation was not enough to cover whole project cost and finance delay in making payment of submitted PCs	The contractor submits an extension of the time for approval. reason for extension of time is due to late payment by the municipality	Not fully effective	Practical Completion Certificate Progress Reports
BS6		Implementation of capital projects within the prescribed period and budget	Refurbishment of Cathcart pump station and construction of chlorination room (Work package 2)	3,4,5,6,7	New KPI	0%	100%	100%	0%	N/A	N/A	Fully effective	Practical Completion Certificate Progress Reports
BS 7			Percentage progress on Ladybrand Flood damage: Installation of sewer pipe and recasting of pipe using galleons on 5th street	7	New KPI	60%	100%	100%	0%	N/A	N/A	Fully effective	Practical Completion Certificate Progress Reports
BS 8			Percentage progress made on Ladybrand Flood damage: Refurbishment of Platberg pump station	7	New KPI	60%	100%	100%	0%	N/A	N/A	Fully effective	Practical Completion Certificate Progress Reports
BS 9			Percentage progress on Ladybrand Flood damage: Rehabilitation of main stormwater channel in Masakeng	7	New KPI	60%	100%	68%	-32%	DMRG gave extension of time for all, their project of 2023/2024 to end of June 2025. The contractor only resumed work in June 2025 after the rainfall storms have surpassed	Issue an intent to terminate letter to the contractor in the event that the project is not completed at the end of 2025/2026 2nd quarter	Not fully effective	Practical Completion Certificate Progress Reports
BS 10			Percentage progress on Ladybrand Flood damage: Upgrading of gravel to pavement road	6	New KPI	60%	100%	99%	-1%	Rainfall hampered with the progress on the site as well as the contractors not buying the material . technical submits a variative of order for access ramps as well as cession material, but was not paid for the duration of the quarter hindering with the progress	Issue an intent to terminate letter to the contractor in the event that the project is not completed by 31 Dec 2025	Not fully effective	Practical Completion Certificate Progress Reports

BS 11			Percentage progress made on the construction of slope protection using gabions to protect main water pipeline at a bridge	7	New KPI	0	5%	5%	0%	N/A	N/A	Fully effective	Practical Completion Certificate Progress Reports
BS 12			Number of EPWP beneficiaries appointed	All	34	257	131	159	+28	N/A	N/A	Fully effective	Employment Contracts
BS 12			Number of EPWP Implementation Plans generated	All	1	1	1	1	1	N/A	N/A	Fully effective	Signed EPWP Implementation Plan
BS 13			100% spending of capital budget on capital projects	All	New KPI	0%	100%	93%	-7%	Late appointment of service provider, PMU could appoint staff or procure office resources as per the business plan	Strict adherence to the MIG Implementation & Procurement Plan	Not fully effective	MIG Implementation Plan & FSCOGTA Quarterly reports
BS 14				All	New KPI	0%	100%	91%	-9%	Insufficient grant and late payments by the municipality	WISIG funds must be revised and increased finance department to pay in time	Not fully effective	WSIG Quarterly reports
BS 15				All	New KPI	0%	100%	100%	0%	N/A	N/A	Fully effective	EPWP Implementation Reports
BS 17			Number of MIG Annual Report submitted to the DCoG to comply with DORA requirements.	All	1	1	1	1	0	N/A	N/A	Fully effective	MIG Annual Report and proof of submission to DCoG

8.5.1 Roads, Ancillaries and Developmental Maintenance

Key Performance Area			Basic Services										
Programme			Roads and ancillaries developmental and maintenance programs										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP Quarterly Targets				MEASURE OF ATTAINMENT	EVIDENCE
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTION TAKEN OR TO BE TAKEN		
BS8	Supporting the delivery of municipal services to the right quality and standard	Patch 400 m^2 of potholes in formal roads to reduce deterioration and ensure safe usage thereof	Square meters of potholes in formal roads to reduce deterioration and ensure safe usage thereof.	All	New KPI	0	400 m^2	21,155.72	+20,755.72	N/A	N/A	Fully effective	Job Cards
BS11		Blade and re-gravel 50km of gravel and dirt roads to enhance driving comfort.	Kilometres of Re-gravelled roads to enhance driving comfort	All	1.7km	19.58km	10km	3.78	-6.22	Municipal grader and tipper have not been broken for the duration of the financial year. Budget to lease yellow fleet was depleted in the 4th	Management to swiftly municipal yellow fleet swiftly	Fully effective	Job Cards
			Kilometres of dirt roads bladed/reshaped to enhance driving comfort	All	43,2km	30km	10km	4.88	-5.12			Not fully effective	Job Cards

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Key Performance Area			Basic Services										
Programme			Roads and ancillaries developmental and maintenance programs										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP TARGETS				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTION TAKEN OR TO BE TAKEN		
BS14 BS15	Supporting the delivery of municipal services to the right quality and standard	Clean and upgrade 10km of storm water.	Storm-water channel cleaned by 30 June 2025	All	19,03%	2.58 km	10km	14.15	+4.15km	N/A	N/A	Fully effective	Job Cards
BS16			Roads and Stormwater Maintenance Plan by 30 June 2025	All	1	1	1	1	0	N/A	N/A	Fully effective	Job Cards

8.5.2 Electrical Distribution

Key Performance Area			Basic Services										
Programme			Electricity Distribution										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Prior year actual	Baseline indicator	Annual Target	SDBIP TARGET				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTION TAKEN OR TO BE TAKEN		
BS21	Supporting the delivery of municipal services to the right quality and standard	Power outage restored within industry norm of 12 hours	Percentage of unplanned outages that are restored to supply within industry standard timeframes of 12hours	All	78%	100%	100%	72,5%	-27,5%	Lack of fleet and parts	Procurement of parts and maintenance of fleet	Fully effective	Complaints register
BS22		Number of Mini-Substation cleaned and maintained	Number of Mini-Substation cleaned	All	0%	0	9	3	-6	There was no fleet	Continuous fleet maintenance	Not fully effective	Job cards
BS23		Enhancing monitoring and evaluation against norms and standards	Number of Departmental meetings held for monitoring of service delivery	All	0%	0	4	3	-1	No departmental meeting held during the 3rd quarter	Submit POE including invitation, minutes & attendance register of meetings held	Not fully effective	Minutes and attendance register
BS24		Repair and maintenance of streetlights to full functionality	Number of streetlights repaired and maintained.	All	0%	0	15	0	-15	Lack of spare parts	Procurement of parts	Fully effective	Job Cards
BS25													

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

8.6.1 Cemeteries, Parks, Sport and Recreation

Key Performance Area			Community Development & Social Cohesion										
Programme			Cemeteries, Sport and Recreational Facilities										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	SDBIP TARGETS				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
BS26	Supporting the delivery of municipal services to the right quality and standard	Development of green public open spaces	Number of trees cared for.	All	Council	0	40	42	+2	N/A	N/A	Fully effective	Job Cards
BS27		Timeously develop new and current cemeteries	Number of cemeteries cleaned and maintained	All	Council	40	30	54	+24	N/A	N/A	Fully effective	Job cards
BS 28		Development of recreational and sports facilities	Number of sport and recreational facilities cleaned	All	Council	52	75	81	+6	N/A	N/A	Fully effective	Job cards
BS29			Number of municipal properties cleaned	All	Council	52	52	88	+26	N/A	N/A	Fully effective	Job cards
BS30		Free basic services to deserving households	Number of indigents and burial policy developed and approved by	All	Council	1	1	1	0	N/A	N/A	Fully effective	Indigents & Burial policy, Council resolution.
BS31			Provide burial support to indigent paupers/households	All	Council	6	10	5	-5	No pauper burials in the 2nd quarter	N/A	Fully effective	Notice of death death certificate, certified copy of the deceased, approval notice from the MM

8.6.1 Environment & Waste Management

Key Performance Area			Community Development & Social Cohesion										
Programme			Waste Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	SDBIP TARGETS				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIIONS TAKEN OR TO BE TAKEN		
	Ensure Implementation and Compliance with NEM: Waste Act 59 of 2008 leading to Successful Implementation Ensure Implementation and Compliance with NEM: Waste Act 59 of 2008												
BS28		Waste collection from each household on a weekly basis.	Number of skip bins provided to businesses and households	All	Council	0	40	40	0	N/A	N/A	Fully effective	Delivery Note Photos
BS29			Frequency of Refuse removal collected throughout Mantsopa areas	All	Council	528	600	657	+57	N/A	N/A	Fully effective	Monthly collection Schedule & Job Cards
BS30			Annually review Integrated Waste Management Plan approved	All	Council	1	1	1	0	N/A	N/A	Director Community Servies	Council resolution on Integrated Waste Management Plan
BS31			Number of Quarterly Provincial Waste Management Officers Forum meetings held	All	Council	4	4	4	0	N/A	N/A	Director Community Services	Attendance registers and Minutes
BS32			Number of CWP Local Reference Committee meetings held per quarter	All	Council	4	4	4	0	N/A	N/A	Director Community Services	Attendance registers and Minutes
BS33			Number of inspections conducted on landfill sites to ensure compliance with NEMA and related prescripts	All	Council	0	12	0	-12	Inspections are done by the national department	Adjust the KPI in the 2025/2026 financial year	Not fully effective	Inspection register

8.6.2 Disaster Management and Fire Services

Key Performance Area			Community Development & Social Cohesion										
Programme			Disaster Management and Fire Services										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	SDBIP TARGET				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTION TAKEN OR TO BE TAKEN		
BS32	Supporting the delivery of municipal services to the right quality and standard	Facilitate safety, awareness and compliance	Number of fire safety inspections conducted	All	Council	240	240	240	0	N/A	N/A	Fully effective	Fire safety inspections register
BS33			Number of Public Awareness campaigns on public safety conducted (include fire breaks plus related inspections)	All	Council	60	60	60	0	N/A	N/A	Fully effective	Report & attendance register
BS34		Compliance with the Disaster Management Act and related prescripts	Number of reports on Disaster Management submitted to the TMDM	All	Council	4	4	4	0	N/A	N/A	Fully effective	Report & proof submission
BS35			Disaster Management Plan reviewed and approved by Council	All	Council	1	1	1	0	N/A	N/A	Fully effective	Council resolution and the approved Disaster Management

8.6.3 Traffic Management and Security

Key Performance Area			Community Development & Social Cohesion										
Programme			Traffic Management and Security Services										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	SDBIP Targets				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTION TAKEN OR TO BE TAKEN		
BS36	Supporting the delivery of municipal services to the right quality and standard	Intensify the road safety awareness projects/campaigns.	Number of awareness campaigns hosted.	All	Council	6	4	4	0	N/A	N/A	Fully effective	Attendance Register, Report
BS37		Enforce compliance with RTMA	Number of vehicles inspected through Traffic check points	All	Council	381	350	367	+17	N/A	N/A	Fully effective	Check point report
BS38		Number of traffic operations conducted	Number of traffic operations conducted	All	Council	4	4	4	0	N/A	N/A	Fully effective	Traffic Operations report

8.6.4 Human Settlement

Key Performance Area			Community Development & Social Cohesion										
Programme			Human Settlement										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	SDBIP TARGETS					Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTION TAKEN OR TO BE TAKEN		
BS37 A	Supporting the delivery of municipal services to the right quality and standard	Drafting of the social compact policy	Number of approved Social Compact Policy approved by Council	All	Council	0	1	1	0	N/A	N/A	Fully effective	Policy & Council Resolution
BS38		Drafting of the Housing Sector plan	Number of Housing Sector Plan reviewed by Council	All	Council	0	1	1	0	N/A	N/A	Fully effective	Plan& Council resolution
BS39		Monitoring of incomplete subsidy houses in all 5 Mantsopa towns	Number of reports on incomplete subsidy houses submitted to the Dept of Human Settlement	All	Council	0	4	1	0	N/A	N/A	Fully effective	Report on the Database submitted to Provincial HS
BS40		Capacitation on affordable Housing project	Number of provincial tribunal meetings attended	All	Council	2	4	1	0	N/A	N/A	Fully effective	Minutes of meetings Attendance Register
BS41		Disposal of fully serviced 500 sites	Number of vacant areas disposed.	All	Council	0	500	311	+11	N/A	N/A	Fully effective	Register of disposed and allocated sites.
BS42			Number of Business plans and funding applications submitted for reticulation infrastructure at informal settlements	All	Council	0	6	2	0	N/A	N/A	Fully effective	Proof of submission of business plans and applications
BS43		Leasing of municipal residential properties	Number of municipal residential properties leased	All	Council	40	47	33	-14	Most of the tenant s have moved out	27 artisans have appointed to a contract by the department to rehabilitate	Not fully effective	Annual Signed lease agreements
BS44		Education & Awareness	Number of human settlement consumer education awareness conducted	All	Council	0	4	4	0	N/A	N/A	Fully effective	Attendance register, photos

8.6.5 Development Planning

Key Performance Area			Community Development & Social Cohesion										
Programme			Development Planning										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	SDBIP TARGETS				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTION TAKEN OR TO BE TAKEN		
BS42		Land audit for municipal and private owned land	Number of land audit reports on the municipal and private owned land conducted	All	Council	0	1	0	-1	Land report that was submitted to council	Land Audit to be conducted in 2025/26 financial year	Not fully effective	Reports on the municipal and private owned land
BS43		Formalization of Township establishments	Number of reports on formalisations of townships	All	Council	0	2	2	0	N/A	N/A	Fully effective	Progress report on formalised Townships
BS48		Compliance with national building and regulation Act	Number of reports on approved building plans	All	Council	1	1	1	0	N/A	N/A	Fully effective	Council approved Outdoor Advertising By-Law
BS49			Number of reviewed outdoor advertising by-law	All	Council	1	1	1	0	None	N/A	Fully effective	SDF and Council resolution
BS50			SDF Review approved by Council by 30 June 2025	All	Council	1	1	1	0	None	N/A	Fully effective	LUMS and Council resolution

8.6.6 Building Control

Key Performance Area			Community Development & Social Cohesion										
Programme			Building Control										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	SDBIP TARGETS				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTION TAKEN OR TO BE TAKEN		
BS45	Supporting the delivery of municipal services to the right quality and standard	Conducting building inspections	Number of reports on building inspections conducted	All	Council	4	4	4	0	N/A	N/A	Fully effective	Reports on building inspections conducted Inspections Forms
BS46		Issuing contravention notices	Number of reports on contravention notices issued	All	Council	120	120	101	-19	No contravention notices issued in the 4th quarter	Consistent issuance of contravention notices	Not Fully effective	Reports on contravention notices issued
BS47		Compliance with national building and regulation Act	Number of reports on approved building plans	All	Council	4	4	4	0	N/A	N/A	Fully effective	Reports on approved building plans Building Plans

8.7 Local Economic Development

Key Performance Area			Local Economic Development										
Programme			Trade and Investment										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	SDBIP TARGETS				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTION TAKEN OR TO BE TAKEN		
LED1	Creating a conducive environment for economic development	Facilitate Foreign or Local Direct Investment in Municipality	Number of investment pledge facilitated	All	Council	0	1	1	0	N/A	N/A	Fully effective	Investment Pledge Form
LED2		Scale up catalytic project implementation	Number of catalytic projects facilitated	All	Council	0	1	1	0	N/A	N/A	Fully effective	Signed Memorandum of Agreement

Key Performance Area			Local Economic Development										
Programme			Small Medium, Micro Enterprise Development										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	SDBIP TARGETS				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTION TAKEN OR TO BE TAKEN		
LED3	Creating a conducive environment for economic development	Development of small, medium and micro enterprise (SMME)	Number of SMME supported through funding facilities	All	Council	20	20	25	+5	N/A	N/A	Not fully effective	Attendance Registers and report
LED4		Facilitate capacity development of SMMEs	Number of training workshops facilitated	All	Council	12	8	2	2	0	N/A	Not fully effective	Attendance Register Agenda & Report
LED5			Number of exhibitions held	All	Council	2	2	2	0	The planned exhibitions (summits)were postponed to 2025/2026	New KPI for 2025/2026	Not fully effective	Attendance Register and report
LED6		Improve the regulatory framework for SMMEs	Number of SMME By- Laws developed	All	Council	0	1	1	1	N/A	N/A	Not fully effective	SMME Informal Trading By-Law
LED7			Number of LED & Tourism Strategy Developed	All	Council	0	1	1	1	0	N/A	fully effective	LED & Tourism Strategy & Council

Key Performance Area			Local Economic Development										
Programme			Agriculture and Rural Development										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	SDBIP TARGETS				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	**VARIANCE**	**REASONS FOR VARIANCE**	**REMEDIAL ACTION TAKEN OR**		
LED7	Creating a conducive environment for economic development	Improve access to market for emerging farmers	Number of emerging farmers assisted with access to markets	All	Council	0	1	3	+2	N/A	N/A	Fully effective	Signed Memorandum of Agreement
LED8		Facilitation of agricultural education programs	Number of programs facilitated for Beneficiaries	All	Council	0	2	2	0	N/A	N/A	Fully effective	Attendance Registers, Agenda, Report
LED9		Allocation of agricultural land to farmers	Number of Beneficiaries allocated farms	All	Council	0	5	5	+2	N/A	N/A	Fully effective	Signed Lease Agreements
LED10		Functionality of the Municipal Pound for commonage and related components	Number of reports on activities undertaken at the Municipal Pound	7	Council	0	12	9	-3	No reports during 3rd quarter	Reports to be done monthly	Not Fully effective	Municipal Pound reports
LED11		Commonage By-law & Policy review	Number of Commonage By- law & Policy reviewed	All	Council	1	1	1	0	N/A	N/A	Fully effective	Commonage By-law & Policy Council Resolution
LED12		Agricultural Development Strategy	Number of Agricultural Development Strategy developed	All	Council	0	1	3	+2	N/A	N/A	Fully effective	Agricultural Development Strategy Council Resolution

Key Performance Area			Local Economic Development										
Programme			Tourism										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTION TAKEN OR TO BE TAKEN		
LED18	Creating a conducive environment for economic development	Enhance the implementation of the Tourism Strategy	Number of tourism events facilitated	All	Council	0	2	1	0	N/A	N/A	Fully effective	Attendance Registers and report
LED19		Tourism Marketing Strategy Development	Number of Tourism Marketing Strategies developed	All	Council	0	1	1	0	N/A	N/A	Fully effective	Tourism Marketing Strategy
LED20		Tourism development	Number of tourism awareness campaigns conducted	All	Council	0	4	1	0	N/A	N/A	Fully effective	Attendance Registers and report

DEPARTMENT OF CHIEF FINANCIAL OFFICER:
KPA: FINANCIAL VIABILITY & MANAGEMENT

8.9.1 Asset Management

Key Performance Area			Financial Management										
Programme			Assets Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	**VARIANCE**	**REASONS FOR VARIANCE**	**REMEDIAL ACTION TAKEN OR TO BE TAKEN**		
FM1	Ensuring sound financial management and accounting	To ensure that the Asset register is Generally Recognized Accounting	Number of GRAP-complaint asset register	All	Council	0	1	1	0	N/A	N/A	Fully effective	GRAP - Complaint Asset Register
FM2			Number of verifications conducted on the asset register	All	Council	0	1	0	-1	Verifications done year end by the consultant	Verifications to be done internally	Not Fully effective	List/Report on verified assets
FM3			Number of monthly updates of assets performed in terms of accounting requirements	All	Council	12	12	0	-12	No updates were performed in terms of accounting requirements	Updates to be done monthly	Not fully effective	Additions report
FM			Number of reconciliations performed between the General Ledger & fixed Asset Register	All	Council	12	12	0	-12	No recons were performed	Recons to be performed on monthly basis	Not fully effective	Reconciliations report

8.6.1 Fleet Management

Key Performance Area			Basic Services										
Programme			Fleet Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	SDBIP Targets				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	**VARIANCE**	**REASONS FOR VARIANCE**	**REMEDIAL ACTION TAKEN OR TO BE TAKEN**		
BS32	Supporting the delivery of municipal services to the right quality and standard	Improve the quality an management of fleet in the municipality	Number of analysis report of current fleet by category conducted	All	Council	1	1	1	0	N/A	N/A	Fully effective	Analysis report
BS33			Number of reports on vehicles licensed and registered	All	Council	12	12	9	0	No vehicles due for licenses renewal during 4th quarter	N/A	Not fully effective	Schedule of licencing report
BS34			Number of Fuel consumption reports generated to detect the losses	All	Council	12	12	12	0	N/A	N/A	Fully effective	Monthly Fuel report consumption reports

8.9.2 Budget Management & Reporting

Key Performance Area			Financial Management										
Programme			Budget Management & Reporting										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
FM3	Ensuring sound financial management and accounting	Submit AFS for audit	Annual financial statements submitted to auditor general for audit	All	Council	1	1	1	0	N/A	N/A	Fully effective	2023/2024 Annual Financial Statements
FM4		To ensure promote good governance, transparency, accountability and sound financial management and accounting	Number of mSCOA compliant draft budget submitted	All	Council	1	1	1	0	N/A	N/A	Fully effective	Draft Budget Council Resolution
FM5			Number of Draft Budget related policies reviewed and approved	All	Council	11	11	10	0	N/A	N/A	Fully effective	Draft Budget Policies Council Resolution
FM6			Number of mSCOA compliant final budget submitted	All	Council	1	1	1	0	N/A	N/A	Fully effective	Final Budget Council Resolution
FM7			Number of Final Budget related policies reviewed an	All	Council	11	11	10	0	N/A	N/A	Fully effective	Final Budget Policies Council Resolution
FM8			Number of mSCOA compliant adjustment budget submitted	All	Council	1	1	1	0	N/A	N/A	Fully effective	Adjusted Budget Council Resolution
FM9			Number of section 71 reports submitted	All	Council	12	12	10	-2	Billing not yet done for November 2024 and July 2025	Billing to be done on time	Not fully effective	Section 71 Reports
FM10			Number of Section 52 (d) reports submitted.	All	Council	4	4	3	-1	Billing done on 17/07/2025	Billing to be done on time	Not fully effective	Section 52(d) Financial Report
FM11			Number of Mid-year Budget and Performance Assessment reports submitted	All	Council	1	1	1	0	N/A	N/A	Fully effective	Section 72 Report

8.9.3 Supply Chain Management

Key Performance Area			Financial Management										
Programme			Supply Chain Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
FM12	Ensuring sound financial management and accounting	To ensure that all procurement processes are done in accordance with legislation	Number of reviewed supply chain management policy submitted for approval	All	Council	1	1	1	0	N/A	N/A	Fully effective	SCM Policy Council Resolution
FM13			Number of quarterly updates on the suppliers database	All	Council	0	4	4	0	N/A	N/A	Fully effective	List/Report on updates
FM14			Number of Bid Specification Committee meetings held	All	Council	0	6	6	0	N/A	N/A	Fully effective	Bid Specification Committee minutes
FM15			Number of Bid Evaluation Committee meetings held	All	Council	0	6	6	0	N/A	N/A	Fully effective	Bid Evaluation Committee minutes
FM16			Number of Bid Adjudication Committee meetings held	All	Council	0	6	6	0	N/A	N/A	Fully effective	Bid Adjudication Committee minutes
FM17			Number of supply chain management deviation reports submitted	All	Council	0	4	4	0	N/A	N/A	Fully effective	SCM deviation report
FM18			Number of procurement plan developed and approved	All	Council	1	1	1	0	N/A	N/A	Fully effective	Approved Procurement Plan
			Number of workshops held with internal and external stakeholders on Supply Chain Management Policy	All	Council	4	4	4	0	N/A	N/A	Fully effective	Notices, minutes and attendance registers

8.9.4 Revenue and Credit Control Management

Key Performance Area			Financial Management										
Programme			Revenue and Credit Control Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	SDBIP Targets				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
FM19	Ensuring sound financial management and accounting	To ensure that all revenue due to the municipality is collected, well managed and accounted for.	Percentage payment rate on monthly billing	All	Council	54%	70%	59%	-11%	Limited resources to fully implement credit control policies	Capacitated division for optimal collection	Not fully effective	Payment Rate on monthly billing report
FM20			Number of Revenue Related policies reviewed	All	Council	3	2	40	N/A	N/A	N/A	Fully effective	Revenue Related Policies Council Resolution
FM21		Implementation of Revenue Enhancement Strategy	Percentage of collection rate increased	All	Council	67%	70%	59%	-11%	Limited resources to fully implement credit control policies	Capacitated division for optimal collection	Not fully effective	Quarterly Collection Rate Report
FM23			Number of signed off debtor's reconciliation control accounts generated	All	Council	12	12	12	0	N/A	N/A	Fully effective	Monthly Debtors reconciliation reports
FM24			Number of monthly billing authorizations conducted	All	Council	12	12	12	0	N/A	N/A	Fully effective	Monthly Bill reports
FM25			Number of cut off register for top debtors in towns implemented	All	Council	12	12	11	-1	There was shortage of resources (electricians and fleet_	Schedule has been designed to ensure monthly cut offs are done	Fully effective	Cut off notices
FM26		Compliance with MPRA	Number of updates of the supplementary valuation roll	All	Council	1	1	1	0	N/A	N/A	Fully effective	Updated certified supplementary Valuation roll
		Audit of electricity meters for maintenance and revenue	Number of electricity meters audited to detect losses	All	Council	3000	3000	3416	0	N/A	N/A	Fully effective	Job Cards

8.9.5 Expenditure Management

Key Performance Area			Financial Management										
Programme			Expenditure Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	SDBIP Targets				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
FM22	To ensure that municipal expenditure is well managed.	Ensuring sound financial management and accounting	Number of Approved Draft Expenditure Policy by Council	All	Council	1	1	1	0	N/A	N/A	Fully effective	Approved Draft Expenditure Policy
FM23			Number of top 10 key creditors accounts reconciled	All	Council	12	12	12	0	N/A	N/A	Fully effective	Monthly Reconciliation reports
FM24			Percentage invoices paid within 30 days	All	Council	20%	100%	25%	-75%	N/A	N/A	Not fully effective	Monthly statistics reports
FM25			Number of reports on fruitless and wasteful expenditure tabled in Council	All	Council	4	4	4	0	N/A	N/A	Fully effective	Quarterly reports on fruitless and wasteful expenditure
FM26			Number of VAT 201 reports submitted to SARS	All	Council	12	12	3	0	N/A	N/A	Fully effective	Monthly VAT 201 submissions to SARS
FM27			Number of Section 66 reports tabled in Council	All	Council	12	12	3	0	N/A	N/A	Fully effective	Section 66 reports & Council resolution

Key Performance Area			Financial Management										
Programme			PAYROLL MANAGEMENT										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	SDBIP Targets				MEASURE OF ATTAINMENT	Evidence
								PROGRESS	VARIANCE	REASONS FOR VARIANCE	REMEDIAL ACTIONS TAKEN OR TO BE TAKEN		
FM22	To ensure that municipal expenditure is well managed.	Ensuring sound financial management and accounting	Number of Payment of salaries by the 25th day of every month	All	Council	1	1	1	0	N/A	N/A	Fully effective	Proof of payment
FM23			Number of Clearance of salary related suspense account	All	Council	12	12	12	0	N/A	N/A	Fully effective	Monthly Reconciliation reports
FM24			Payment of third parties by the 7th day of every month	All	Council	20%	100%	100%	0	N/A	N/A	Fully effective	Proof of payment
FM25			Number of Submission of EMP 501 to SARS	All	Council	4	4	4	0	N/A	N/A	Fully effective	IRP 5 file & EMP 501 reconciliation

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

INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

VACANCIES IN THE SENIOR MANAGEMENT

There are no vacancies in the Senior Management, the full component of Senior Management was achieved during 2024/2025 financial year as follows:

DESIGNATION	NAMES	APPOINTMENT DATE	STATUS/EXPIRY
Municipal Manager	Matiro Rebecca Ellen Mogopodi	01 April 2023	31 May 2027
Chief Financial Officer	Takalani Daniel Tshikundu	01 June 2022	31 May 2027
Director Corporate Services	Malefetsane Nelson Makwetla	01 July 2023	Permanent
Director Technical Services	Nkululeko Arthur Kelepu	01 December 2023	Permanent
Director Community Services	Motselisi Mercia Lesoetsa	01 December 2023	Permanent

SKILLS CAPACITY AND AUDIT AT MANAGEMENT LEVEL

DESIGNATION	PRESCRIBED MINIMUM QUALIFICATION	COMPETENCY BASED ASSESSMENT	PRESCRIBED MFMP COURSE	PERSONAL DEVELOPMENT PLAN
MUNICIPAL MANAGER	BA Degree Masters Diploma: Human Relations Management (NQF level 7)	COMPETENT	ALL PRESCRIBED 28 MODULES	Postgraduate Diploma: Labour Relations
CHIEF FINANCIAL OFFICER	B-Com Hons (Accounting) MBA	COMPETENT	ALL PRESCRIBED 28 MODULES	LLB
DIRECTOR CORPORATE SERVICES	LLB Postgraduate Diploma: Monitoring & Evaluation	COMPETENT	ALL PRESCRIBED 28 MODULES	Short course on Occupational Health & Safety
DIRECTOR TECHNICAL SERVICES	B-Tech: Civil Engineering	COMPETENT	ALL PRESCRIBED 28 MODULES	Complete the full registration from candidate engineer to Professional Engineer
DIRECTOR COMMUNITY SERVICES	B.SOC.SC (Social Science) Degree NQF level 7 Postgraduate Diploma: Public Management	COMPETENT	ALL PRESCRIBED 28 MODULES	Short course on people management

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	0	0
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.

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

Details	***Total appointments***	***Total terminations***	***Turnover rate***
2022/2023	4	7	5,2
2023/2024	6	4	1,19
2024/2025	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	2023/2024	2024/2025				
	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		29/05/2024
2	Sexual Harassments		29/05/2024
3.	HIV & AIDS		29/05/2024
4	Induction policy		29/05/2024
5	ICT Governance Charter		29/05/2024
6	ICT Steering Committee		29/05/2024
7	EPWP		29/05/2024
8	Land policy		29/05/2024
9	Recruitment and Selection policy		29/05/2024
10	Job Evaluation policy		29/05/2024
11	ICT Security policy		29/05/2024
12	Internet and E-mail use policy		29/05/2024
13	ICT change management procedure		29/05/2024
14	Information and Communication Technology framework		29/05/2024
15	Budget policy		29/05/2024
16	Indigent policy		29/05/2024

17	Tariff policy		29/05/2024
18	Property Rates policy		29/05/2024
19	Subsistence and travelling		29/05/2024
20	Credit Control and Debt collection policy		29/05/2024
21	Cash management and investment policy		29/05/2024

INJURIES, SICKNESS AND SUSPENSION

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

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

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

Financial Competency Development

FINANCIAL COMPETENCY DEVELOPMENT: PROGRESS REPORT

DESCRIPTION	**Total number officials employed by municipality (Regulation 14(4)(a) & (c)**	**Competency assessment completed (Regulation 14(4)(b) & (d)**	**Total number of officials whose performance agreements comply with regulation 16 (regulation 14(4)(f)**	**Total number of employees who meet prescribed level of competency levels (Regulation 14(4)(e)**
Financial officials			8	8
Accounting Officer			1	1
Chief financial officer			1	1
Directors			2	2
Other officials			12	12
Supply chain manager			0	0
TOTAL				

**This is statutory report under the National Treasury: Local Government: Competency regulation (June 2007)*

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. TO BE DONE WITH THE AUDITED AFS INFORMATION IN DECEMBER 2025

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.