



2012-2017

INTEGRATED DEVELOPMENT PLAN

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Integrated Development Planning

Chapter 1: Introduction and Background

1.1 Introduction

This document represents the first review of the third generation IDP cycle of the Dihlabeng Local Municipality (2012-2017). The ultimate objective within each cycle remains the improved implementation of the said dispensation's five-year strategy, as well as ensuring improved responsiveness to community needs over time.

The draft Fifth Revised IDP is based on lessons learned from the previous revision and planning cycle (2011/12) as well as changing environments and focuses on the following:

- Alignment with national and provincial issues of importance;
- Strengthening the analysis principles of strategic planning processes;
- Ensure better coordination through a programmatic approach and focused budgeting process;
- Strengthening performance management and monitoring systems; and
- Dihlabeng Local Municipal Turnaround strategy.

It is important that the IDP developed by the Dihlabeng Local Municipality correlate with national and provincial intent. The aim of the first revision is to develop and coordinate a coherent plan to improve the quality of life for all the people living in the area and reflecting on issues of national and provincial importance.

One of the key objectives is therefore to ensure that there exists alignment between national and provincial priorities, policies and strategies and the Local Municipality response to these requirements.

The national and provincial priorities, policies and strategies of importance include amongst others:

- Government Programme of Action
- Free State Growth and Development Strategies;
- Free State Spatial Development Framework;
- National and Provincial Spatial Development Perspectives;
- National Key Performance Indicators (NKPIs);
- National 2014 Vision; and

As a response to new demands and requirements stipulated in legislation, political mandate and situational realities, the Local Municipality embarked on an intense strategic assessment and planning process. Departments and communities played a key role in obtaining a sound understanding of the state of departmental functions and community needs and priorities. Spatial planning is a key legislative mechanism and integral component of the IDP, providing a municipal perspective of spatial challenges and interventions.

For the municipality improved service delivery to communities relates to the responsiveness of its departments and entities to various service management challenges in relation to the management of immovable or fixed assets.

In the end, the Local Municipality as an institution needs to respond within its approved strategic framework to address its development challenges and opportunities through the Council approved Integrated Development Plan (IDP).

1.2 Legislative Context

An Integrated Development Plan is a constitutional and legal process required of South African municipalities; however, apart from the legal compliance, there are many advantages and benefits to undertaking the integrated development planning. These include the following:

- (a) Prioritization and allocation of scarce resources to areas of greatest need aligned to spatial budgeting.
- (b) Achieving sustainable development and economic growth.
- (c) Democratizing local government by ensuring full public participation in its planning, implementation, monitoring and evaluation processes.
- (d) Providing access to development funding through the Medium Term Revenue and Expenditure Framework.
- (e) Encouraging both local and outside investment by developing local economic strategies.
- (f) Using the available capacity effectively, efficiently and economically.

According to Section 25 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (MSA), each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan) (IDP) for the development of the Municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP should form the policy framework and general basis on which annual budgets be based and should be compatible with national and provincial development plans and planning requirements.

An Integrated Development Plan (IDP) is a super plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It takes into account the existing conditions and problems and resources available for development. It looks at economic and social development for the area as a whole.

There are a few main reasons why a municipality should have an IDP:

- Utilization of scarce resources.
- The IDP assists the municipality to focus on the most important needs of the communities taking into account the resources available. In the process, the municipality must find the most cost-effective and efficient ways of providing services and money spent on the causes of problems in its area of jurisdiction.
- Expedite delivery of services.
- The IDP identifies the least serviced and most impoverished areas and points to where municipal funds should be spent. It should provide mechanisms to ensure that projects and programmes are efficiently implemented and assists developing realistic project proposals based on the availability of resources.
- Attract additional funds.
- The IDP provides clear development direction and guidelines that in return will attract investors and additional funds to the municipal area.
- Strengthens democracy.
- Through the active participation of all the important stakeholders in the IDP and Budgeting process, decisions are made in a democratic and transparent manner.
- Promotes co-ordination between local, provincial and national government.

The different spheres of government are encouraged to work in a coordinated manner to address the development needs in a local area.

The IDP of a Municipality may be amended if and when circumstances require the amendment but must be reviewed annually regardless if there is changing circumstances or not (Section 34 of the MSA). Both amendment and review of the document must be in accordance with a prescribed process which process is described in the Process Plan.

Of particular importance to municipalities and municipal entities is Sections 151 to 164 (Chapter 7) of the Constitution, Local Government: Municipal Structures Act, 1998, MSA, the Local Government: Municipal Finance Management Act, 2003 (MFMA) and the Local Government: Municipal Systems Amendment Act, 2003. These Acts form the cornerstones for municipal operations, planning, governance and accountability. More specifically, the regulations of these Acts promote effective planning, budgeting, revenue and expenditure management, reporting, oversight, social and economic upliftment, universal access to essential services and effective performance management.

A number of policies, strategies and development indicators have been developed to ensure that all other government activities are aimed at meeting the developmental needs expressed at the local government level. In terms of Section 153(b) of the Constitution, municipalities must participate in national and provincial development programmes and if they are required to comply with these programs they must align to these programmes.

1.3 Inter-Governmental Planning

Section 41(1) of the Constitution contains the principles of co-operative government and inter-governmental relations.

'Inter-governmental relations' means the relationships between national, provincial and local government. The Constitution states that the three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Cooperative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

The division and allocation of the total government income (revenue) between the spheres of government and within government is regulated by the Division of Revenue Act, 2009 (DORA). The different spheres of government depend on each other for support in project implementation.

In order to implement the principles on cooperative government set out in Chapter 3 of the Constitution, the Intergovernmental Relations Framework Act, 2005 (IGR) was enacted. The Act seeks to set up mechanisms to coordinate the work of all spheres of government in providing services, alleviating poverty and promoting development. It also establishes a line

of communication that goes from municipalities to the provinces and directly to the Presidency.

At provincial level a Premier's Inter-governmental Forum (PIF) exists which consults on broad development in the province, as well as on the implementation of national and provincial policy and legislation. It also seeks to coordinate the alignment of provincial and municipal development planning and strategic planning.

In many development projects, more than one sphere of government may be involved in implementation. Where necessary, the different organs of state may enter into an implementation protocol that describes the role and responsibility of each organ of state; outlines priorities and desired outcomes; and provides for monitoring, evaluation, resource allocation and dispute settlement procedures. The IGR has been set up to facilitate cooperation and avoid legal proceedings between different spheres of government.

Inter-governmental relations go beyond the IGR and the MFMA also requires consultation in the budgeting and planning process. All government programmes are developed based on the laws and policies that are made by Parliament.

Every department, and every unit within a department, has to develop implementation and action plans based on the overall strategic plan of government. Apart from the Annual Performance Plan, every department also has to develop a Service Delivery Improvement Plan.

The relationship between national planning instruments such as the NSDP, provincial plans such as Provincial Growth and Development Strategies (PGDS) and municipal plans (IDP's) must be determined in the context of a set of intergovernmental planning principles.

These include:

- All spheres and organs of state should promote coordinated and integrated planning;
- National development priorities and principles should inform planning for all spheres;
- Each sphere has its own distinct development tasks and related planning tasks corresponding to the scale of operations and the area of jurisdiction; and
- The necessary mutual alignment between national priorities or guidelines, sectoral planning requirements and local needs, conditions and resources must be conducted in the spirit of cooperative governance whereby the plans of one sphere should support those in another.

The shared and common platform critical to alignment is made possible through a coherent set of national spatial guidelines based on the twin concepts of development potential and need. The normative principles and guidelines embodied in the NSDP provide the central organizing concept for facilitating alignment and serve as the mechanism and basic platform for better coordination and alignment of government programmes.

1.4 Brief Overview of the Process to Draft the First Review of the Third Generation IDP's

Taking into account the Local Municipal strategic assessment results, institutional resources and development profile and realities, required a realignment of the IDP and Budget Process Plan.

In summary, the IDP and Budget Process Plan involved:

- A **preparation phase** - where departments assessed their situation and identified projects that are needed.
- The community went through the same process.
- A **planning phase** – taking the strategic directives into account, departments developed more detailed business plans that contain project proposals with costs. Community needs were taken into account but some of the needs that require further investigation are not necessarily registered as projects.
- An **evaluation phase** – the project proposals from the various departments are evaluated through a budget assessment process that assess if the projects are in line with council priorities and strategies. A draft Medium Term Income and Expenditure Framework (MTEF) (Budget) and IDP are prepared and approved before an outreach and participation processes begin.
- A **participation process** – the draft Budget and IDP was discussed across the Municipal Area and community members had the opportunity to engage with the projects and budgets proposed for the Municipality and their areas. A comment period is provided and communities and interested parties provide comments on the draft IDP and Budget.
- A **finalization phase** – taking the comments into account a final IDP and Budget was prepared and submitted to Council for approval.

1.4.2 Why an Integrated Development Planning Review

Local government operates in an over-changing environment. The dynamic nature of local, district, provincial, national and global environments constantly presents local government with new challenges and new demands. Similarly, the needs of communities of Dhlabeng Local Municipality continuously change.

The five-year Integrated Development Plan of Dhlabeng Local Municipality is reviewed annually so that the municipality can always be confident that it addresses the real and relevant needs and concerns of local communities. This is the first review in the present review cycle from 20011-2012 to 2016/2017.

This annual review is not a good corporate governance requirement only; it is also a legislative requirement in terms of the Local Government: Municipal Systems Act, 32 of 2000. The focus of this year's Integrated Development Plan has therefore been on aligning municipal programmes, projects and strategies with:

- (a) Community needs and priorities identified in the next five years and present challenges.
- (b) Update statistical information
- (c) Adjustment of targets to keep them realistic within the scarce resources.
- (d) Revised Spatial Development Framework and other related sector plans.

1.4.1 Integrated Development Planning and Budget Process

The Dihlabeng Local Municipality annually formulates an IDP/Budget Schedule to guide its development and review processes. This process enhances integration and alignment between the Integrated Development Plan and Budget, thereby ensuring the development of an Integrated Development Plan-based Budget. The IDP/Budget Schedule has been amended to be in line with MFMA Circular 54.

IDP/Budget	Timeframe	Responsibility
Evaluation Framework for a credible IDP		COGTA
Submission of 2012/2013 Budget Strategy and Assumptions to Finance Standing Committee		Municipal Manager Chief Financial Officer
Departments to be provided with base 2012/2013 to 2016/2017 Operating and Capital Budgets which have been adjusted to reflect the Budget Strategies and Assumptions approved by Council		Chief Financial Officer
Draft three year budget forecast on Human Resource costs of departments presented to departments		
Commencement of Annual Review of tariffs, fees and charges		
Liaise with National and Provincial Governments regarding any adjustments to projected allocations for the next three years in terms of Medium Term Expenditure and Revenue Framework		
Ward Based Planning		Executive Mayor Speaker Municipal Manager Directors Managers
Final date for the submission of the Operating Budget and Capital Budget by departments		
Consolidation of public inputs on Ward Based Planning		IDP Forum
Compilation of consolidated forum report for inclusion in the draft IDP		Office of the Municipal Manager
Review of Budget Related Policies		Municipal Manager Director Manager
2012/2013 Draft Operating and Capital Budgets, Draft IDP for submission to Mayco		Executive Mayor Municipal Manager Director Financial Services
2012/2013 Draft Budget Operating and Capital Budgets and IDP adoption by Council for consultation with the community		Executive Mayor Municipal Manager Director Financial Services
Advertise for public comments and public meetings		Municipal Manager Chief Financial officer
2012/2013 Operational and Capital Budgets forwarded to National and Provincial Treasuries and any prescribed national and provincial organ of state and the website		
Public meetings/consultations on the final Draft IDP and Budget		Executive Mayor Councillors

Liaise with National and Provincial Government regarding any adjustments to projected allocations for the next three years		Municipal Manager Directors Managers
Consolidate all inputs and comments from the community and all relevant stakeholders		Office of the Municipal Manager
Report and consider feedback received from community and relevant stakeholders		
Submission of the 2012/2013 to 2016/2017 IDP and Budget to the Mayoral Committee		Municipal Manager Chief Financial Officer
Present Draft Service Delivery and Budget Implementation Plan to the Mayco		
Approval of the IDP 2012/2013 and Budget 2012/2013 by full Council		Executive Mayor Municipal Manager Chief Financial officer
Forward IDP, Budget to National and Provincial Treasuries		Municipal Manager Chief Financial officer
Service Delivery and Budget Implementation Plan approved by the Executive Mayor and the Mayco		Executive Mayor Municipal Manager
Signing of the Performance Agreements for Municipal Manager and S56		Executive Mayor Municipal Manager Directors

1.4.3 Strategic Agenda of the municipality

The people driven IDP and Budget of the municipality reflect community priorities. In addition, the IDP is also informed by National Spatial Development Perspective and Free State Provincial Growth and Developmental Strategies. The IDP is therefore a government-wide expression of developmental commitments.

1.4.4 Local Perspective

All strategic agendas, whether of national, provincial or local government, are underpinned and guided by and designed to satisfy the needs of all local communities. Citizenry of Dhlabeng Local Municipality take the lead in defining and shaping their priorities through a variety of public participation processes and programmes, such as ward-based planning, MAYCO meets the people, Community Development Workers and Ward Committees. The following are the key priority that have been identified from the consultation processes and that have shaped this IDP, informed by the 5 Year Local government Strategic Agenda:

1. Infrastructure and Services
2. Local Economic Development
3. Organizational Development and Transformation
4. Financial Viability and Management
5. Good Governance and Public Participation

1.5 Dhlabeng Local Municipality Turnaround Strategy

All Local Municipalities within South Africa were tasked by National Government to prepare turnaround strategies with the objectives to:

- Restore the confidence in the municipalities, as the primary delivery machine of the developmental state at a local level; and
- Rebuild and improve the basic requirements for a functional, responsive, accountable, effective, and efficient developmental local government.

The Dhlabeng Local Municipality identified the following strategies at propelling the Municipality to contribute to building the Developmental State:

- Provide democratic and accountable government for local communities;
- Be responsible to the needs of the local community;
- Ensure the provision of services to communities in a sustainable manner;
- Promote social and economic development;
- Promote a safe and healthy environment;
- Encourage the involvement of communities and community organizations in the matters of local government;
- Facilitate the culture of public service and accountability amongst its staff; and
- Assign clear responsibilities for the management and co-ordination of these administrative units and mechanisms.

1.6 National Perspective

National Government develops strategies, policies and legislation that have to be implemented by all spheres of government. Among the key strategies that pertain to local government sphere are the following:

1.6.1 Millennium Development Goals (MDGs)

The aim of the MDGs is to encourage development by improving social and economic conditions. It provides a framework for the entire international community to work together towards a common end i.e. making sure that human development reaches everyone, everywhere.

1.7 Delivery Agreement- Outcome 9

The Municipality responds to the Delivery Agreement: Outcome 9. This outcome intends to ensure a responsive, accountable, effective and efficient local government system with an intention of restoring the confidence of citizens in the local government sphere.

1.8 National Government Programme of Action 2009-2014

The government has identified 10 priority areas in its programme of action, with an intention to turn around the global economic slowdown, whilst at the same time ensuring that the needs of all its citizens are met.

Vision 2014 targets inform some programmes of this IDP. These targets cut across a broad spectrum of issues and are reflected in this IDP according to the four key performance of the municipality.

1.9 Medium Term Strategic Framework

The basic thrust of the Medium Term Strategic Framework 2009 – 2014 (MTSF) is to improve the conditions of life of all South Africans and contribute to building a better Africa and a better world. The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in particular will need immediately to develop their five-year strategic plans and budget requirements taking into

account the medium-term imperatives. Similarly, informed by the MTSF and their 2006 mandates, municipalities are expected to adopt their Integrated Development Plans in line with the national medium-term priorities.

The strategic priorities are as follows:

Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods

The main objective over the medium-term is to respond appropriately, promptly and effectively so that growth in decent employment and income security are reinforced and investment sustained to build up national economic capability and improved industrial competitiveness. The MTSF places emphasis on improved support systems and structures (i.e. infrastructure, training, regulations, marketing support, and finance) for economic activities with potential to create work. Creation of decent work opportunities therefore is the primary focus of economic policies.

Strategic Priority 2: Massive programme to build economic and social infrastructure

Government will continue with the infrastructure investment programme aimed at expanding and improving social and economic infrastructure, transportation, energy, water, sanitation and information and communications infrastructure to increase access, quality and reliability of public services and to support economic activities while also considering environmental sustainability and pursuing maximum employment impact. The aim is to ensure sustained investment growth over the medium-term so as to achieve the target of a fixed investment ratio above 25% of GDP by 2014.

Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security

Between 10 and 15 million South Africans live in areas that are characterized by extreme poverty and underdevelopment. Largely rural, many of these areas have an average per-capita income approximately 9% of the national average. Like urban areas, rural areas are diverse and varied in terms of their basic resources, characteristics and development patterns. Government's approach to spatial development should encourage policy actions that are responsive and conducive to the requirements of the different contexts prevailing in each territory, primarily levels of economic potential and location of poverty. In this regard, the National Spatial Development Perspective will be reviewed and, where appropriate, adjusted.

Spatially differentiated; fast-track land reform; provide institutional support (incl. water harvesting, irrigation schemes, implements and inputs); shielding valuable agricultural land; ensure 60% satisfaction of food requirements through own production by 2014; improve rural transport (including logistics); skills development (develop rural further education and training (FETs) centres and agricultural colleges); rural town revitalization (develop a rural nodal system and the neighbourhood development partnership grant (NDPG) is to be extended to rural towns); improve light manufacturing, tourism and cultural work opportunities in rural areas and develop cooperatives in rural areas (including a one-stop shop to provide all the necessary support for cooperatives).

Strategic Priority 4: Strengthen the skills and human resource base

Since 1994, government undertook aggressive investment in education and training, a result of which is that education has enjoyed the largest share of the national budget throughout the past 15 years. This significant investment in building human capital and capabilities has gradually improved the quality of the country's human resource and skills base. Recognizing the importance of skills and education to enable every member of society to realize her/his potential and participate in social and economic life – and thus contribute to the reduction of inequality

- the objective is to focus our skills and education system towards the delivery of quality outcomes.

Strategic Priority 5: Improve the health profile of all South Africans

Improving access to health services and achieving better clinical and patient outcomes from the public health system is a central goal of government's health care services. The health sector saw significant increases in real expenditure in the 2004 to 2009 period reflected in expanded infrastructure, upgrading of facilities and broadening the available package of health services. The poor quality of health care, aggravated by the burden of disease, calls for an overhaul of the health system. A National Health Insurance system will be phased in.

Strategic Priority 6: Intensify the fight against crime and corruption

While significant progress has been recorded, further success however rests upon overcoming critical weaknesses in the functioning of the criminal justice system (CJS) including lack of integrated implementation, the shortage of critical skills and suboptimal use of resources leading to huge case and workloads for the police, courts and correctional centres, the less than satisfactory accountability systems and the disappointing levels of citizen involvement and community mobilization in the fight against crime.³¹ Municipalities have to develop and implement anticorruption strategies. A possible review of the Community Policing Forums (CPFs) is to transpire.

Strategic Priority 7: Build cohesive, caring and sustainable communities

Social cohesion- that which gives members of a society the capacity to cooperate in ways that create the possibility for positive change- is important if we are to achieve development success. However inequalities of condition (wealth, income, education, health) and inequality of opportunity and a general absence in society of being part of a common enterprise, facing shared challenges and belonging to the same democracy with a shared destiny, is placing stress and strain on social cohesion. The provision of comprehensive social assistance and social insurance (social transfers, unemployment insurance fund (UIF), basic services, etc); development and strengthening of community organizations (school governing bodies (SGBs), street committees, CPFs, etc) and nation-building.

Strategic Priority 8: Pursuing African advancement and enhanced international cooperation

Pursuant to the 2004-09 Medium Term Strategic Framework government committed itself to pursue the objective of contributing to and promoting the creation of a better Africa and a better world. Significant advances have been made but many challenges remain. The main goal of government for the medium-term is to ensure that our foreign relations contribute to the creation of an environment conducive for economic growth and development especially in Africa and other developing countries.

Strategic Priority 9: Sustainable Resource Management and Use

South Africa, like the rest of the world, is vulnerable to the impacts of climate change, biodiversity loss and diminishing water resources. The 2006 State of the Environment Report provided a comprehensive analysis of the state of South Africa's natural resources and ecosystems, which advances the need for a balanced approach. The main objective of government is to encourage sustainable resource management and use by focusing on various interventions including the diversification of the energy mix in pursuance of renewable energy alternatives and promotion of energy efficiency; adopting waste reduction practices by encouraging the re-use of waste outputs as productive inputs; enforcing zero tolerance approach to illegal and unsustainable exploitation of resources; improving air and atmospheric quality for health and well being of citizens; supporting local and sustainable food production; sustainable water use and preserving quality of drinking water and enhancing biodiversity and the preservation of natural habitats.

Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions

In the previous mandate period, government committed itself to improving the capacity of the state for growth and development. It identified strengthening the capacity of the local government sphere as a critical area of focus. Government also committed itself to making information available to citizens about public services and opportunities offered by our democracy.

Furthermore, it called for a new culture in the operation of government, informed by the concept of a People's Contract, to take root across all spheres of government.

- Build an effective and accountable state and active citizenship (improve citizen feedback);
- focus on improving the capacity and efficacy of the state (through the planning commission,
- vision 2025 and utilizing the spatial development framework as an instrument for joint planning and alignment);
- improve the delivery and quality of public service (single public service to be finalized, improve technical skills in critical areas of basic service delivery and develop a core set of indicators);
- development of a common dataset; integrate and monitor the work of State Owned Enterprises (SOEs);
- finalize the powers and functions review; unqualified audit opinions for municipalities in the province and build partnerships and strengthen democratic institutions (strengthen the work of community development workers (CDWs)).

As a result of the global economic crisis, growth in public spending is likely to slow for the next two to three years. In addition to the tough choices that will have to be made now, it will also be necessary in the medium-term to reverse the large budget deficits that this posture will exact. The MTSF will be the central guide to resource allocation across the three spheres of government.

At the same time, a comprehensive review of expenditure patterns of departments should open up possibilities for savings and reprioritization. In this regard, while it is a matter of principle that all the priorities should receive urgent attention, it may be necessary to phase them in and sequence their comprehensive Implementation taking into account the availability of resources – infrastructure, human and financial.

In the submission and interrogation of budgetary submissions, account should be taken of the priorities identified above, including decent jobs, human capital development and rural development. The MTSF will be reviewed annually, in the light of a changing environment and experience in implementation. Ideally, a medium-term programme of government should draw its posture and content from the long-term plan.

The annual review of the base MTSF in 2010 should ensure such alignment with the long-term plan, without detracting from the electoral mandate. It is also suggested that the current annual planning cycle be improved. The current annual planning cycle is as follows:

- The base five year MTSF is adopted at the beginning of the mandate period and updated/reviewed annually;
- The Medium Term Budget Policy Statement is presented to Parliament;
- The integration of detailed programmes for the following year. In other words, the detailed programme for the
- year contains items that are already budgeted for; and
- The Programme of Action is an annual statement of government's priorities for the year.

1.10 Government Programme of Action

The Programme of Action (PoA) is an annual statement of government's priorities for the year. It aims to outline government's major plans for the year ahead. These plans are announced in the State of the Nation Address delivered by the President during the opening of Parliament. The PoA is informed by the MTSF, the deliberations of the January Cabinet lekgotla and the President's State of the Nation Address.

The purpose of PoA is to improve the operation of the mechanisms within government to ensure the proper monitoring and evaluation of work being done. Government has identified 10 priority areas, from now up to 2014.

These are to:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- Introduce a massive programme to build economic and social infrastructure;
- Develop and implement a comprehensive rural development strategy linked to land and agrarian reform;
- Food security;

- Strengthen the skills and human resource base;
- Improve the health profile of all South Africans;
- Intensify the fight against crime and corruption;
- Build cohesive, caring and sustainable communities;
- Pursue African advancement and enhanced international cooperation;
- Ensure sustainable resource management and use; and
- Build a developmental state, improve public services and strengthen democratic institutions.

1.11 National Aids Strategy

The strategy is designed to guide South Africa's response to HIV & AIDS and Sexual Transmitted Infection (STI) control. The strategy recognizes that the following contextual factors relating to HIV & AIDS and STI transmissions:

- That poverty is critical in terms of spreading the epidemic;
- That gender and gender based violence is also central to the problem;
- That cultural attitudes and practices which are rigid and conservative may result in the increased spread of these diseases;
- That stigma, denial, exclusion and discrimination increase peoples un-likeliness to test or seek help once they have contracted these diseases;
- That mobility and labour migration increases some peoples likeliness to engage with other partners thus increasing the spread of the epidemic; and
- That social fragmentation in informal areas adds to vulnerability of these communities.

The strategy identifies women, adolescents and young adults (15-24 years), children 0-14 years, people with disabilities, men who have sex with men, commercial sex workers, mobile, casual and atypical forms of work, refugees, injecting drug use and incarcerated individuals as those who are most vulnerable to the pandemic. In order to deal with the pandemic the following focus areas are proposed:

- Preventions (Priority Area 1);
- Treatment, care and support (Priority Area 2);
- Research, monitoring and surveillance (Priority Area 3); and
- Human rights (Priority Area 4).

1.12 Provincial Perspective

1.12.1 Provincial Growth and Development Strategy

The PGDS also plays an important in shaping the municipality's IDP. The PGDS of the Free State Government is reflected as follows in the municipality's four key performance areas:

- I. Stimulate economic development.
- II. Develop and enhance infrastructure for economic growth and social development.
- III. Reduce poverty through human and social development.
- IV. Ensure a safe and secure environment for all people of the province.
- V. Promote effective and efficient governance and administration.

These are all underpinned by key performance areas relating to financial viability and good governance.

1.13 Free State Spatial Development Framework

The 2009 Free State Spatial Development Framework primary aim is to guide spatial planning, land development and land use management in the Province.

The objectives of the Free State Spatial Development Framework is to:

- a) Informs on the strategic focused areas (spatially) of provincial departments and service providers.
- b) Foster spatial development in such a way that resources are invested optimally and areas of potential are promoted in a suitable manner.
- c) Identifies the key spatial development issues, main nodes and zones of potential where development could be encourage, and those natural systems and environmental areas where development should be carefully and sensitively managed.
- d) Provides management principles and criteria for spatial development issues to enable Local and District Municipalities to formulate IDPs within a broad policy framework that is aligned to national planning strategies.
- e) Gives direction to line departments within Provincial Government and other development agencies responsible for investment programmes, infrastructure and development.
- f) Assists to co-ordinate sectoral plans and interdepartmental co-operation.
- g) Manages development in the province towards achievement of a common vision and set of objectives.
- h) Guides as to where development attention could be directed in the province to achieve the most effective benefits in a co-ordinated manner for the ordering of spatial development in areas of opportunity and need.
- i) Provides the framework for the spatial elements of development actions from a provincial perspective.
- j) Is derived from the Provincial Growth and Development strategy.

1.14 Legislative Framework

(a) Constitution of the Republic of South Africa Act 108 of 1996

It stipulates that a municipality must give priority to the basic needs of its community and promote their social and economic development to achieve a democratic, safe and healthy environment.

(b) Local Government Municipal Systems Act 32 of 2000

Stipulates the need for each and every municipality to develop and adopt an IDP, which should be reviewed annually. In addition, it outlines the IDP process and components.

(c) Municipal Finance Management Act 56 of 2003

Makes provision for alignment between the IDP and the Municipal Budget. The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and Budget are aligned.

(d) Local Government: Municipal Planning and Performance Management Regulations of 2001

Makes provision for the inclusion in the IDP of the following:

- (i) Institutional framework for the implementation of the IDP;
- (ii) Investment and development initiatives;
- (iii) Key performance indicators and other important statistical information;
- (iv) A financial plan; and
- (v) A spatial development framework

1.15 Stakeholders

In order to give effect to the implementation of the process plan, the following internal key role players as presented hereunder, were identified and were allocated various roles and responsibilities in order to ensure efficient and effective management of the IDP drafting process. Table 1.2 formed part of the process plan which was tabled to council for adoption.

Role Player	Roles/Responsibilities
Municipal Council	<ul style="list-style-type: none"> • Final Decision-making/Approval of reviewed IDP • Monitoring • Implementation
Councillors	<ul style="list-style-type: none"> • Organizing public participation • Linking IDP process to their constituencies
Mayoral Committee	<ul style="list-style-type: none"> • Decide on planning process: nominate persons in charge: monitor planning process • Overall management and co-ordination responsibility (to make sure that all relevant actors are involved)
Finance and IDP /PMS Portfolio Committee	<ul style="list-style-type: none"> • Responsible for assisting the Executive Mayor and the mayoral Committee in their oversight role • Summarizing/ and processing of inputs from the participation process • Commenting on inputs from other specialists
IDP Manager	<ul style="list-style-type: none"> • Day to day management of the drafting process on behalf of the Municipal Manager • To ensure a properly managed and organized review and planning process
Chief Financial Officer	<ul style="list-style-type: none"> • Ensure that the municipal budget is linked to the IDP • Co-coordinating budget implementation

	<ul style="list-style-type: none"> as per IDP Development of the 5-year Municipal Integrated Financial Plan
IDP steering Committee	<ul style="list-style-type: none"> Elaboration/discussion of contents of the reviewed IDP Providing inputs related to the various planning steps Summarizing/digesting/processing inputs from the participation process Discussion/commenting on inputs from consultant or other specialists
IDP Representative Forum	<ul style="list-style-type: none"> Forms the interface for community participation in the affairs of the Council Participates in the annual IDP review process
Municipal Officials	<ul style="list-style-type: none"> Provide technical/sector expertise and information Preparing draft project proposal

1.16 Community Involvement

Directed by the MSA the Dihlabeng Local Municipality actively seeks community participation in matters affecting the community. The MSA in Chapter 4 deals with community participation. It stipulates that a municipality must encourage and create conditions for, the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its IDP and the preparation of its Budget.

As part of consultation process of the IDP Review, the municipality embarked on an extensive community participation process in all its twenty (20) wards between September 2011 and November 2011. The participation process was conducted on ward basis and in the form of public debate on what priority issues are and what appropriate ways and means are of dealing with these priority issues.

Ward Councillors and ward Committee Members played a crucial role in convening community meetings and communicating with the community about various municipal governance issues. In general, the public participation process in all twenty wards within the municipality depended largely on the involvement of ward committees and community at large .

Ward	Date	Time	Venue	Resource Person
17	16 September 2011	10:00	Community Hall, Fateng-tse-Ntsho	Management Team, District Representative, Councilor Mkwanazi
12,13,14	23 September 2011	10:00	Community hall, Mashaeng	Management Team, District Representative, Councilor Radebe, Councilor Seekane, CouncillorTseki
15	30 September 2011	10:00	Community hall, Mautse	Management Team, Councilor Sempe, Councilor LemakoLemako
20	5 October 2011	10:00	Community hall, Kgubetswana	Management Team, Councillor M Mokoena

8,2,16	17 October 2011	10:00	Boiketlong Hall	Management Team, District Representative, Councilor TMH Mofokeng, Councilor S M Jacobs ,Councilor S Msimanga
18,9,10	19 October 2011	17:30	Town Hall, Bethlehem	Management Team, District Representative, Councilor J F Bonthuys, Councilor R P Mofokeng, Councilor G J Roetz,
1,3,11	26 October 2011	17:30	Bakenpark Hall	Management Team, District Representative, Councilor H E.Mokoena, Councilor N Nzimande, Councilor T A Masoeu, CouncilorP.A Massdorp.
19,6,7,4,5	9 November 2011	10:00	New Community Hall, Bohlokong	Management Team, District Representative, Councilor M V Mafube, Councilor M J Tshabalala ,Councilor T M Mofokeng, Councilor P PMofokeng, Councilor M D Shabalala
Ward Representatives & Stakeholders	17 November 2011	10:00	Town Hall, Bethlehem	Management Team , District Representative, All Councilors

1. IDP Community Representative Forum

The IDP Representative Forum is a structure that institutionalizes and ensures a representative participation in the IDP process. The representative forum represents the interest of its constituents in the IDP process, and is thus required to give feedback to its constituents. The Representative Forum of Dihlabeng must be a fairly representative structure and consisted of representatives of the following structures:

- Community Based Organizations, Non-Governmental Organizations.
- Business Community, Government Sector Departments, Self Help Organizations.
- Ward Councilors, Ward Committees and Community Development Workers.

1.17 Legislative Compliance

Components of an IDP	Legislation	Compliance
Vision	Sec 26 MSA	
Assessment of Existing Level of Development	Sec 26 MSA	

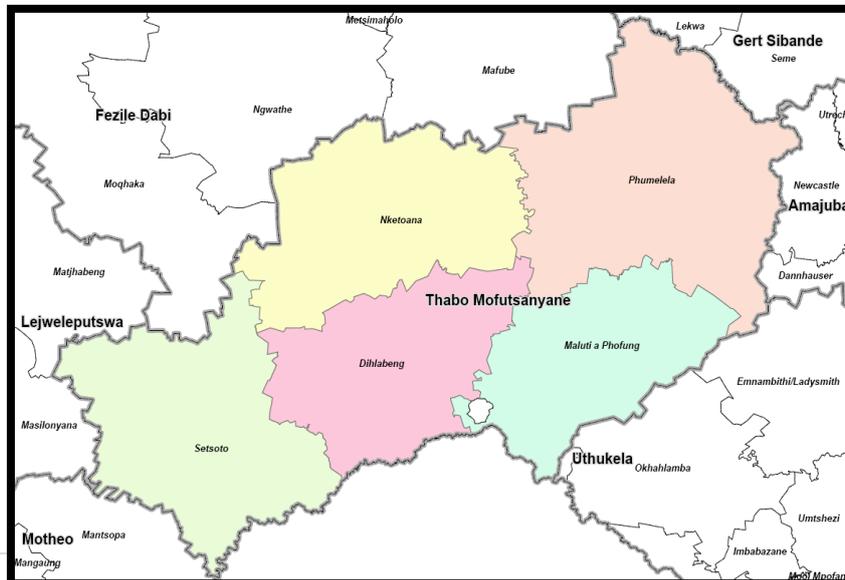
Development priorities and objectives of Municipal Council	Sec 26 MSA	
Development Strategies	Sec 26 MSA	
Aligned with binding national, provincial sector plans & planning requirements	Sec 26 MSA	
Spatial Development Framework	Sec 26 MSA	
Operational Strategies	Sec 26 MSA	
Applicable disaster management plans	Sec 26 MSA	
Financial Plan, including:	Sec 26 MSA	
<ul style="list-style-type: none"> Budget projection for next 3 years 	Sec 26 MSA Ch2(3) MPPM	
<ul style="list-style-type: none"> An indication of financial resources that are available for capital project developments and operational expenditure; (sources of funding) 	Sec 26 MSA Ch2(3) MPPM	
<ul style="list-style-type: none"> A financial strategy that defines sound financial management and which may address the following: <ul style="list-style-type: none"> Revenue raising strategies; Asset management strategies; Financial management strategies; Capital financing strategies; Operational financing strategies; and Strategies that would enhance cost effectiveness 	Sec 26 MSA Ch2(3) MPPM MFMA	
Key Performance Indicators & Targets (In accordance with MSA, Sec41)	Sec 26 MSA	

Chapter 2: Situational Analysis

2.1 Location, composition and size

The Dihlabeng Local Municipality, amongst the Local Municipalities of Setsoto, Phumelela, Maluti-a-Phofung, Mantsopa and Nketoana falls within the Thabo Mofutsanyana District Municipality, along the eastern boundary of the Free State Province.

The total extent of Thabo Mofutsanyane District Municipality covers 28 347km² in extent of which the Dihlabeng local Municipality takes up 4 739km, which represents 17% of the District.



2.2 Local Context

The Dihlabeng Local Municipality comprise of a large rural component together with the presence of five (5) urban concentrations, which is briefly explained as follows:

Bethlehem/ Bohlokong

Can be viewed as the “Capital” of the Eastern Free State and is situated approximately 240km north-east of Bloemfontein, 140km east of Kroonstad and 90km west of Harrismith. The town forms part of the Highland Route and is located 80 km from Qwa-Qwa and 60km from the Golden Gate Highlands. The town originally developed as a service centre.

Growth is stimulated by the strategic location of the area that presently serves as a central regional centre. This is attributed to the fact that the area is situated adjacent to the N5 National Road between Bloemfontein and Durban. Bethlehem/ Bohlokong are also directly linked to other towns such as Kroonstad, Reitz, Warden and Ficksburg. The accessibility of the town is further emphasized by the prominence of the railway station at the Kroonstad/Durban and Bloemfontein/Frankfort railway intersection in the urban area.

The scenic town of **Clarens/Kgubetswana**, often referred to as the “Switzerland of South Africa”, is situated approximately 34km south-east of Bethlehem. Clarens/Kgubetswana is 20km from the Golden Gate Highlands. This urban area is situated 10km from the Lesotho boarder and has a splendid view of the Maluti Mountains. The past few years experienced a rapid growth in the tourist industry. The urban area and surroundings is known for its “arts and craft” route in the picturesque sandstone Rooiberge and the Maluti Mountains.

Paul Roux/ Fateng-tse-Ntsho are situated 35km west of Bethlehem. This urban area is located in an area of agricultural significance and mainly provides services in this regard to the surrounding rural areas. Bethlehem influences the area to a great extent as a large service centre in close proximity.

Fouriesburg/ Mashaeng are situated on the R26 route and in close proximity of Lesotho. The town’s location in relation to other major centres is as follows: 49km from Bethlehem and 46km from Ficksburg. Situated within the former Fouriesburg District, this urban area is predominantly the function of a small service centre to the surrounding agricultural communities. This primary function is being supported by tourism as the latter industry is starting to gain momentum in the Eastern Free State.

Rosendal/ Mautse is approximately 60km south west of Bethlehem, 40km south east of Senekal and 40km north of Ficksburg. The town is located in an area of agricultural significance and mainly provides services in this regard to the surrounding rural areas, together with a growth in tourism



2.3 Political Component

The political component of the Dihlabeng Local Municipality is based on the Executive System which reports to the Council and whose duties and functions are defined as to ensure proper decision making and allocation of funds.

The Dihlabeng Local Municipality consists of 40 Councillors, 20Ward Councillors and 18 Proportional Councillors.

The following political parties are being represented in the Council.

Political Party	Ward Councillors	Proportional Councillors	Total
African National Congress	18	12	30
Demcratic Alliance	2	6	8
Freedom Front Plus	0	1	1
African Peoples Congress	0	1	1
Total	20	20	40

Council Committees Chaired by councilors

- Corporate Services committee
- Municipal Public account committee(Section 79)
- Finance committee
- Community Services committee
- Local Economic Development committee
- IDP/PMS and Monitoring committee
- Public Works and Rural development committee
- Human settlements committee
- Women,Children,Disability and Vulnarable groups committee

2.4 Administrative Component

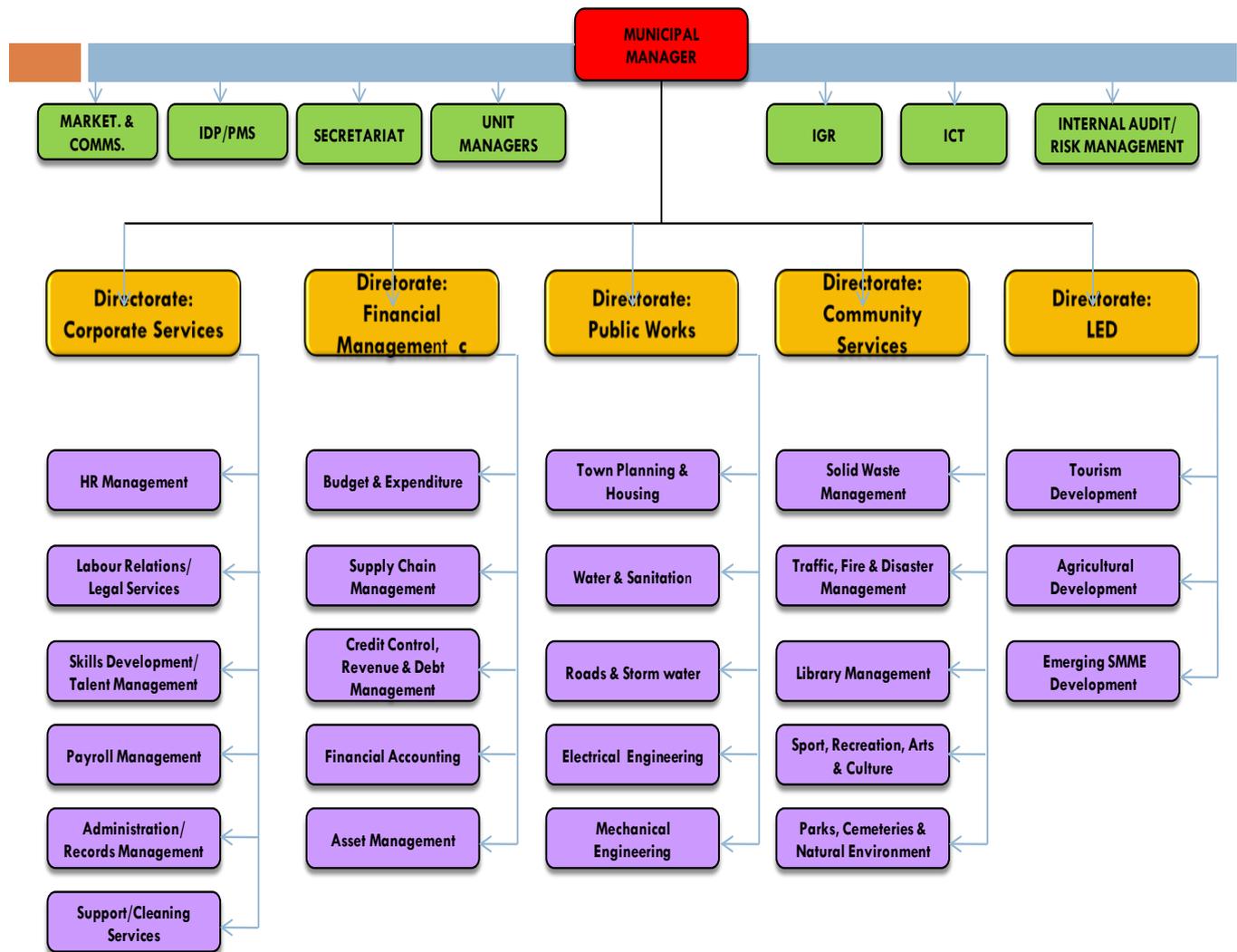
The Municipal Manager assisted by Executive Directors, manage the Departments of:

- Corporate Services;
- Financial Management;
- Public Works;
- Community Services; and
- Local Economic Development (LED).

The Dihlabeng Local Municipality has an Organizational Structure of five (5) Departments and 992 positions of which 805 have been filled.

2.5 The Organizational Structure is indicated in the diagramme below:

Functional View of Dihlabeng Local Municipality



2.6 Regional Context and Population Composition

This subdivision presents the regional context analysis on a national and provincial level. The purpose of this analysis is to gain comprehension of the regional situation in terms of socio-economic factors. An understanding of the development context will inform the study, ensure relevant projects, guide implementation and coordination and place local conditions into perspective.

In Table 4.1 the composition of the population by race, gender, HIV/AIDS and population group for South Africa, Free State, Thabo Mofutsanyane District Municipality and Dihlabeng

Local Municipality are provided. The figures provided in this table are analysed in detail in the following paragraphs.

Table 4.1 Demographic Indicators of Free State, Thabo Mofutsanyane and Dihlabeng LM,

Indicator	Free State	Thabo Mofutsanyane DM	Dihlabeng LM
Total Population	2,824,570	723,378	128 929 (census 2001) 108 449 (CS 2007) 114 818 (QR2011)
House Holds			33 027 (census 2001) 31 836 (CS 2007)
Population Growth p.a.	0.3%	0.0%	-0.9%
HIV/AIDS +	14.5%	14.3%	14.7%
Population Groups			
African	88.7%	94.7%	86.7%
Coloured	3.1%	1.1%	4.7%
Asian	0.1%	0.2%	0.2%
White	8.1%	4.0%	8.4%
Gender			
<u>Percentage</u>			
Male	48.2%	46.1%	47.6%
Female	51.8%	53.9%	52.4%

Source: Quantec Research, 2011

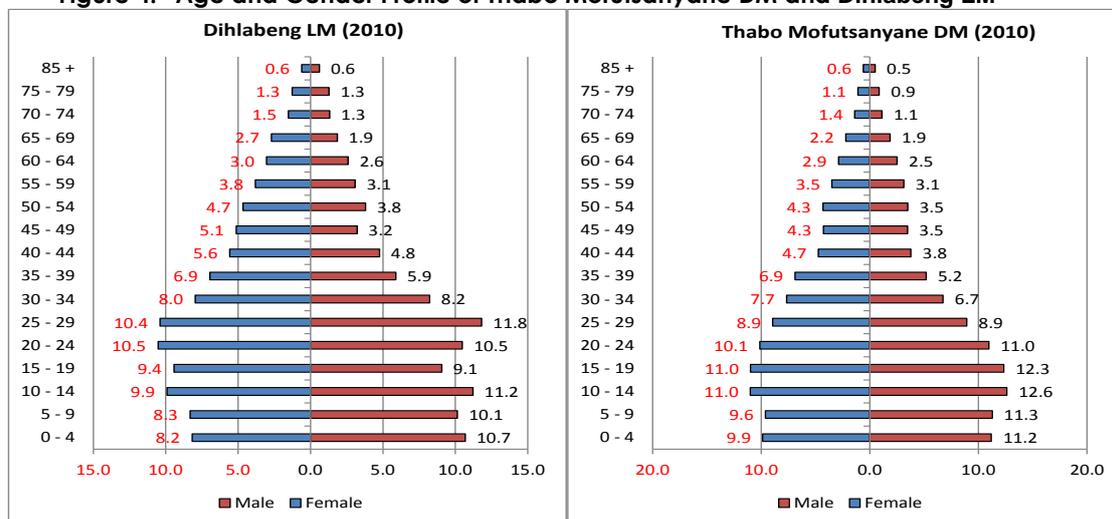
The Dihlabeng Local Municipality community comprises of approximately 108 449 individuals and 31 836 households. According to the Stats SA 2007 Community Survey, the population has since 2001 decreased by 16% (20 480 individuals). The number of households has also decreased with 4% since 2001. The total population of Dihlabeng is approximately 4.0% of the population in the Free State and 6.0% of the population of Thabo Mofutsanyane District Municipality. The demographic figures of Dihlabeng are now discussed in detail and compared to the population figures of the Province and the District Municipality.

Age and Gender

The age and gender profile of Dihlabeng appears relatively different to that of Thabo Mofutsanyane, with a large portion of the population under 15 years of age. The working-age population indicates the concentration of labour in the District and in the Local Municipality. Figure 4.4 illustrates the age-gender profile for Thabo Mofutsanyane District Municipality and Dihlabeng Local Municipality.

It is, however, observed that the working-age (15 to 64) population of Dihlabeng is female dominated (67.5%), where this age group is more evenly distributed between the genders in Thabo Mofutsanyane District. This can be attributed to young male workers that relocate to larger economic centres, such as Bloemfontein and Johannesburg, for better work opportunities.

Figure 4.- Age and Gender Profile of Thabo Mofutsanyane DM and Dihlabeng LM



Source: Quantec Research, 2011

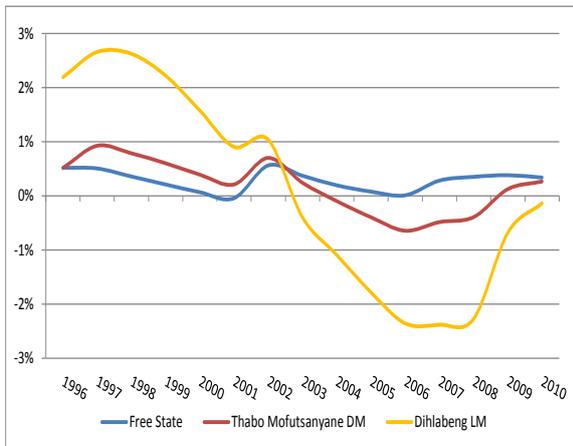
Population Growth and HIV/AIDS

The **population growth** of the Free State, Thabo Mofutsanyane and Dihlabeng is illustrated by Figure 4.5. On average, the population growth rate of Dihlabeng declined by 0.7% per annum from 2000 to 2010. Thabo Mofutsanyane, on average, maintained a slow decline in population, while the Free State grew by 2.6% per annum. The reason for the decline in population in Dihlabeng and Thabo Mofutsanyane can be attributed to the migration of job seekers to larger urban centres in the Free State or other Provinces. This is due to a lack of local employment opportunities, less opportunities for employment advancement and a growing preference among young people not to work in the agriculture sector. Figure 4.7 further more reflects a low level of labour remuneration among working adults.

The **HIV/AIDS** profile of the Free State, Thabo Mofutsanyane and Dihlabeng (from 1996 to 2010) is illustrated by Figure 4.6. From this Figure it is evident that the prevalence of HIV/AIDS has increased in recent years in all of the geographic areas under discussion. The prevalence of this disease in Dihlabeng has increased from 11.8% in 2002 to 14.7% during 2010. This District has, however, managed a slightly lower rate of prevalence when compared to the Free State average (14.3% in 2010).

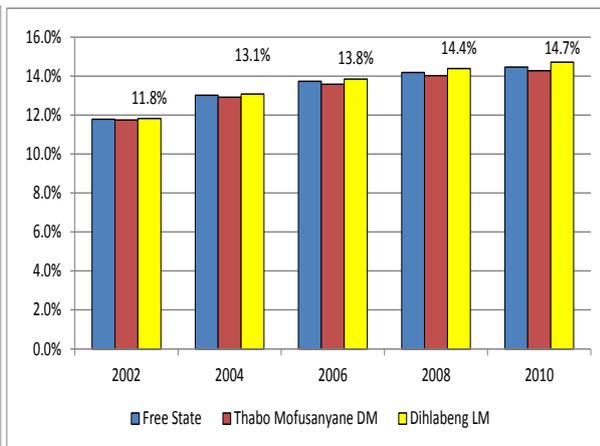
Population growth

Figure 4.5



HIV/AIDS profile

Figure 4.6



Source: Quantec Research, 2011

2.7 Socio-Economic Profile

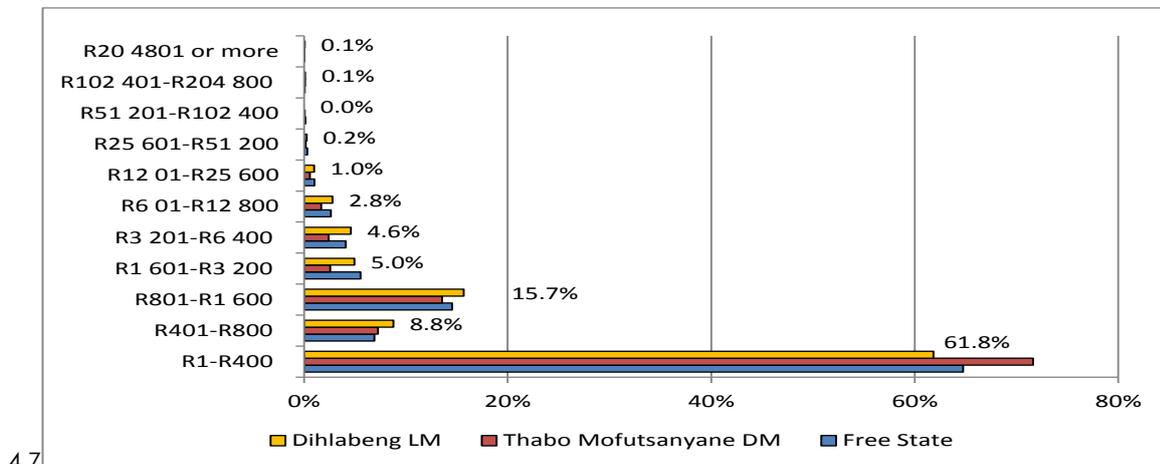
Income Distribution

In order to determine the people's living standards, as well as their ability to pay for basic services, such as water and sanitation, the income levels of the local population are analysed and compared to the income levels of the Free State and Thabo Mofutsanyane. In Figure 4.7, the distribution of the employed per income group is shown (i.e. income among employees).

From Figure 4.7 it is evident that the largest portion (61.8%) of employed adults in Dihlabeng earns less than R401 per month. This trend is also observed in the Free State and Thabo Mofutsanyane, where 64.7% and 71.6% of the economically active population earns less than R401 per month respectively. The second most significant income category, of R801 to R1 600, represents 15.7% of the Dihlabeng working adults.

From these observations it is evident that the majority of the Dihlabeng population is very poor and thus experiencing low living standards. These low income levels indicate that the majority of the population is dependent on a small income.

Table



Source: StatsSA Community Survey, 2007

2.8 Education and Skills

Table 4.7 illustrates the level of adult education in Dihlabeng, compared to the Free State and Thabo Mofutsanyane. Less than 30% of adults in the Study Area completed Grade 12 or attained a higher education qualification, while 10.5% have no schooling at all.

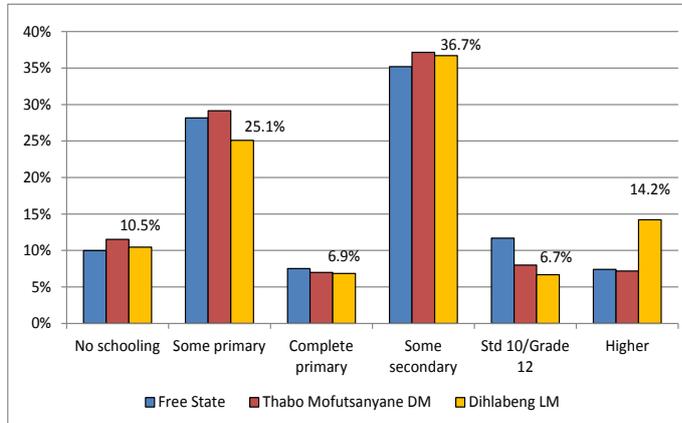
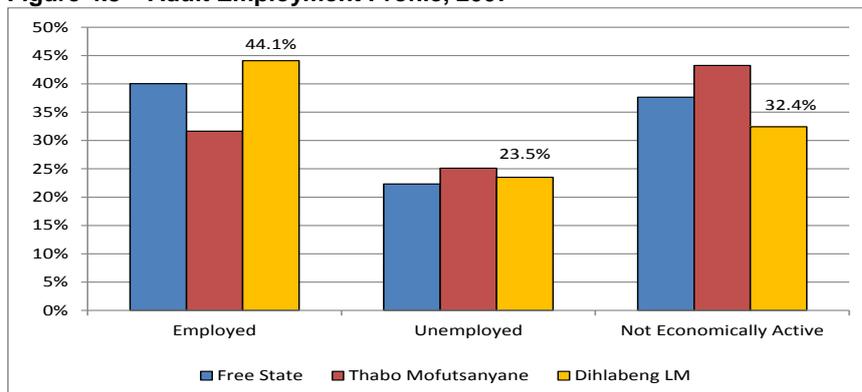


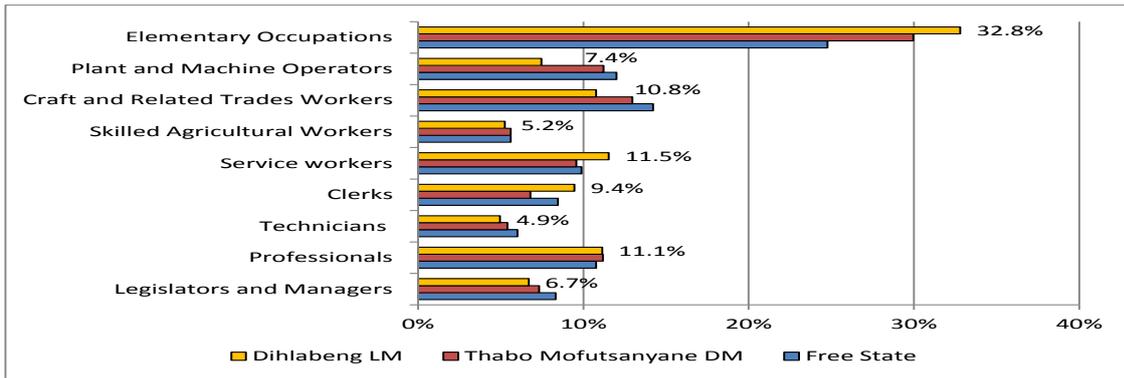
Figure 4.8 illustrates the employment rate of Dihlabeng in 2007, in comparison with the Free State and the Thabo Mofutsanyane District. The Local Municipality had an unemployment rate of 23.5%, which is slightly lower than Thabo Mofutsanyane (25.1%). The province had an unemployment rate of 22.3% during 2007.

Figure 4.8 – Adult Employment Profile, 2007



The skills profile of the working age population of Dihlabeng is showed in Figure 4.9 and compared with the Free State and Thabo Mofutsanyane. The level of skills within an area is important to determine the level of potential employment. The largest category among the employed adult population in Dihlabeng (32.8%), the Free State (24.8%) and Thabo Mofutsanyane (30%) are employed in elementary occupations and can be regarded as low to semi-skilled. Approximately 11.1% of the working population in the Study Area can be categorised as professionals and regarded as high-skilled workers.

Figure 4.9 – Occupation Profile among Working Adults, 2007

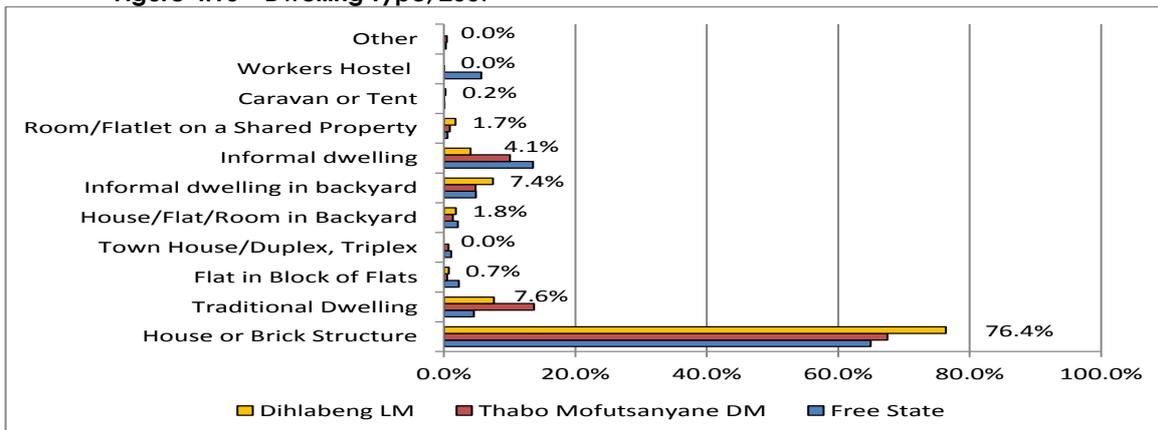


2.8.1 Dwelling Types

Figure 4.10 illustrates the various dwelling types found in Dihlabeng, the Free State and Thabo Mofutsanyane. The most common form of dwelling type is brick houses on individual stands. This category represents 76.4% of housing in Dihlabeng, 67.5% in the District and 65% in the Province. This means that 23.6% of households in Dihlabeng Local Municipality have to make use of alternative types of housing.

In this regard, 11.5% of households in Dihlabeng can be classified as informal (shacks), compared to 14.9% of households in Thabo Mofutsanyane and 18.9% in the Free State Province. From this it can be interpreted that Dihlabeng has a lower portion of informal settlement dwellings compared to the District and the Province.

Figure 4.10 – Dwelling Type, 2007



Source: StatsSA Community Survey, 2007

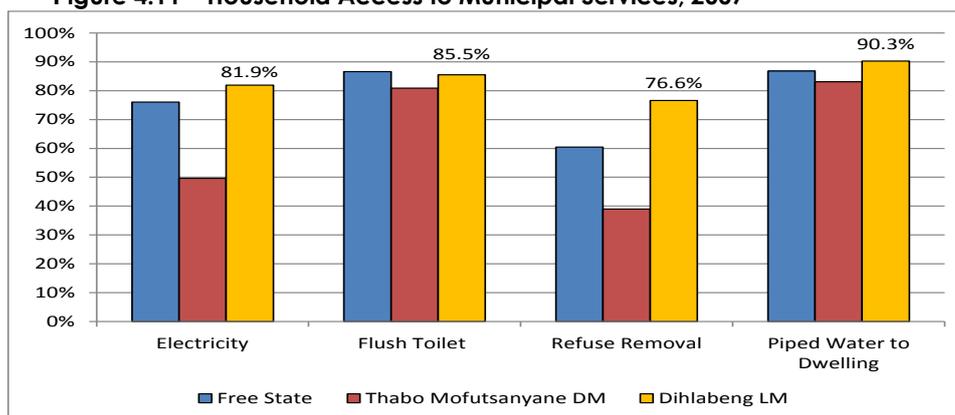
4. Household access to municipal services

Household access to various municipal services in Dihlabeng is indicated by Figure 4.11. The majority of households in Dihlabeng are well catered for in terms of their access to municipal services.

The following observations are made:

1. About 10.9% of households were dependent on the use of candles as their main source of lighting during 2007.
2. Almost 12.4% of households indicated that they made use of their own refuse dump during 2007.
3. Some 6.3% of households did not have access to any form of piped water and had to make use of alternative sources such as streams, pools, water vendors, rain tanks, etc. during 2007.

Figure 4.11 – Household Access to Municipal Services, 2007



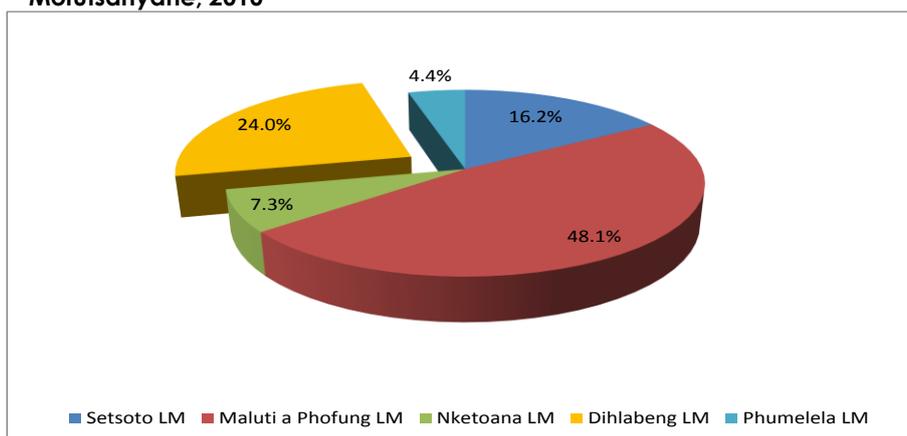
2.8.2 Economic Profile

The purpose of this Section is to provide a broad economic analysis of the regional and local economy. It is important to understand the economy of Dihlabeng within the context of the broader region so that comparisons and linkages with the broader economic community can be made. In doing so, this Section discusses and analyses each economic sector in terms of a sectoral analysis and also identifies those sectors with growth potential.

Municipal Overview

Figure 5.2 illustrates the GDP contribution of the Dihlabeng Local Municipality compared to the other 4 Local Municipalities in the Thabo Mofutsanyane District. Dihlabeng contributed the second most (24.0%) to the District economy, followed by Setsoto (16.2%). Overall, Maluti-a-Phofung contributed the most (48.1%) to the economy of Thabo Mofutsanyane during 2010.

Figure 5.2– Municipal Contribution to the Economy of Thabo Mofutsanyane, 2010

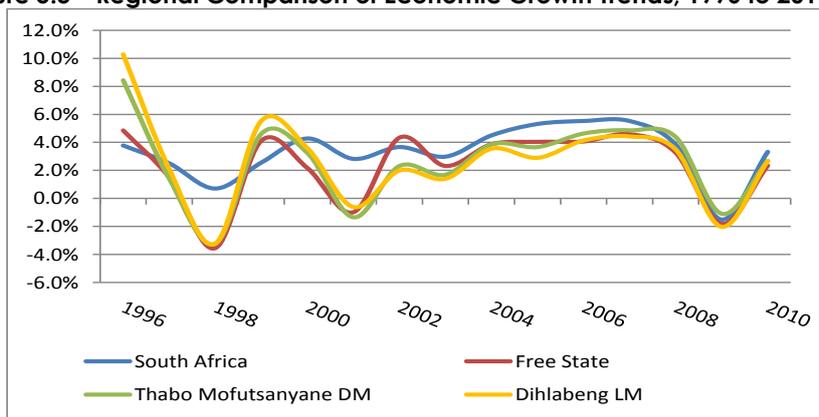


Source: Quantec Research, 2011

Growth

During 2000 to 2010, the economy of Dihlabeng experienced an average annual growth rate of 2.3%, compared to a 2.6% growth rate in Thabo Mofutsanyane and the Free State. Figure 5.3 indicates the annual growth rate from 1996 to 2010 in Dihlabeng, compared with the District, the Province .

Figure 5.3 – Regional Comparison of Economic Growth Trends, 1996 to 2010



Source: Quantec Research, 2011

Level of Concentration

A Location Quotient indicates the comparative advantage or disadvantage of a particular economic sector in an area or region. A comparative advantage indicates a relatively more competitive production function for a product or service in that specific activity.

A Location Quotient analysis for Dihlabeng in District context is provided by Table 5.1:

Table 5.1 – Location Quotient for Dihlabeng Local Municipality, 2010

Economic Sector	Sectoral contribution to total GDP (%)		Location Quotient
	Thabo Mofutsanyane DM	Dihlabeng LM	
Agriculture	6.2%	6.4%	1.0
Mining	0.4%	0.3%	0.8
Manufacturing	13.3%	13.2%	1.0
Electricity	2.6%	0.9%	0.3
Construction	2.1%	1.9%	0.9
Trade	15.6%	18.1%	1.2
Transport	7.2%	9.2%	1.3
Finance	21.7%	19.9%	0.9
Services	30.8%	30.1%	1.0
Total	100	100	1

Source: Urban-Econ, 2011

A quotient larger than one indicates a comparative advantage and a quotient smaller than one indicates a comparative disadvantage in an economic activity. A quotient greater than five indicates a dependence on an industry sector.

From this Table it is evident that the Dihlabeng economy has a comparative advantage in the following sectors with regards to the District economy:

1. Agriculture
2. Manufacturing
3. Trade

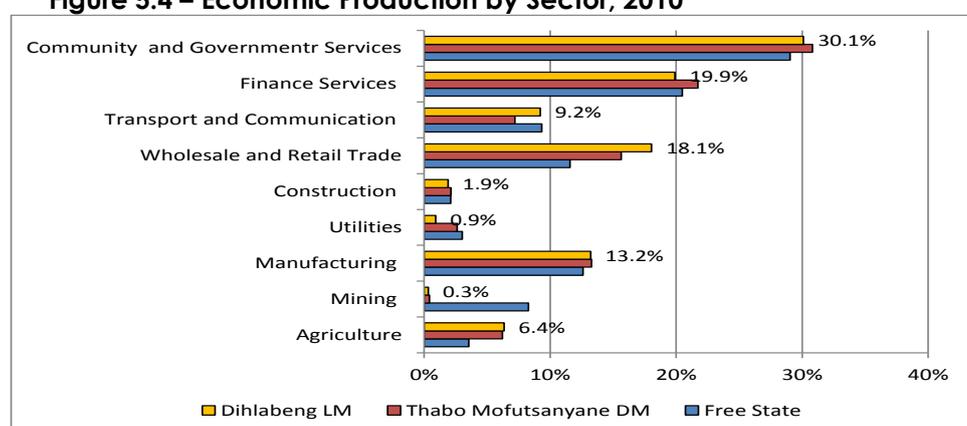
4. Transport
5. Government Services

In the following Section of this report, these sectors will be further unpacked and their comparative advantages discussed.

Economic Sectors

The economy of Dhlabeng is illustrated by sectoral production in Figure 5.4 and compared to Thabo Mofutsanyane and the Free State. From this Figure it is evident that the local economy is dominated by the Community and Government services sector (30.1%), similar to the Provincial and District profiles.

Figure 5.4 – Economic Production by Sector, 2010

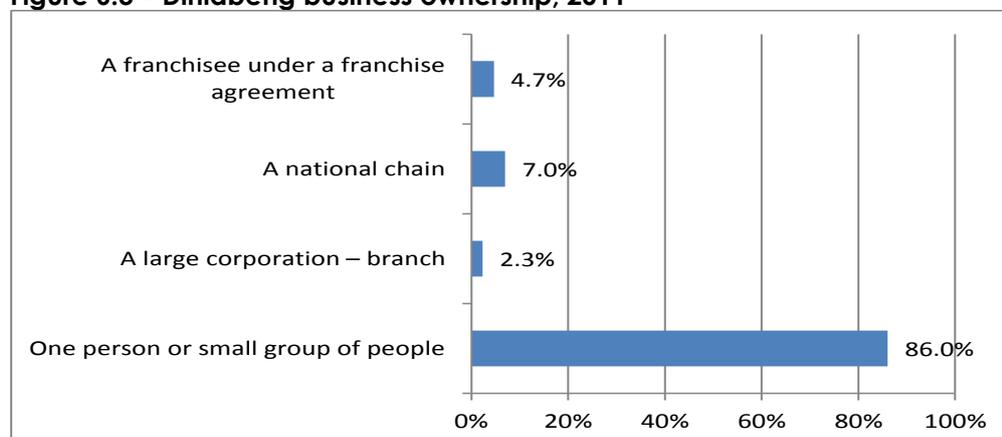


Source: Quantec Research, 2011

2.8.3 Business Profile

Business ownership is illustrated by Figure 6.3. From this Figure it is clear that almost 90% of local businesses are owned by one person or a small group of people. Large corporations only accounted for 2.3% of Dhlabeng businesses, while national chains accounted for 7.0% and franchises 4.7% during 2011. This profile reflects a Trade sector which is mainly dependent on SMME-size businesses.

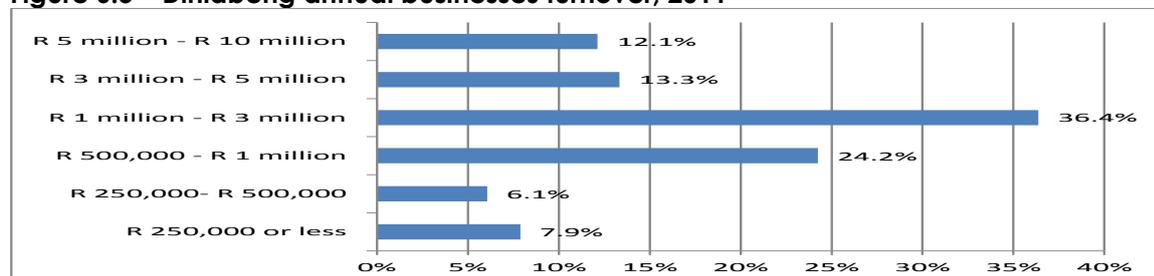
Figure 6.3 – Dhlabeng business ownership, 2011



Source: Dhlabeng Business Survey, 2011

Figure 6.5 illustrates the annual turnover of businesses in Dihlabeng. Almost 40% of local businesses said that they have recorded a turnover of between one and three million Rand during 2010, while 25.5% of businesses indicated a higher turnover. This observation is in line with the majority of businesses being categorised as SMMEs.

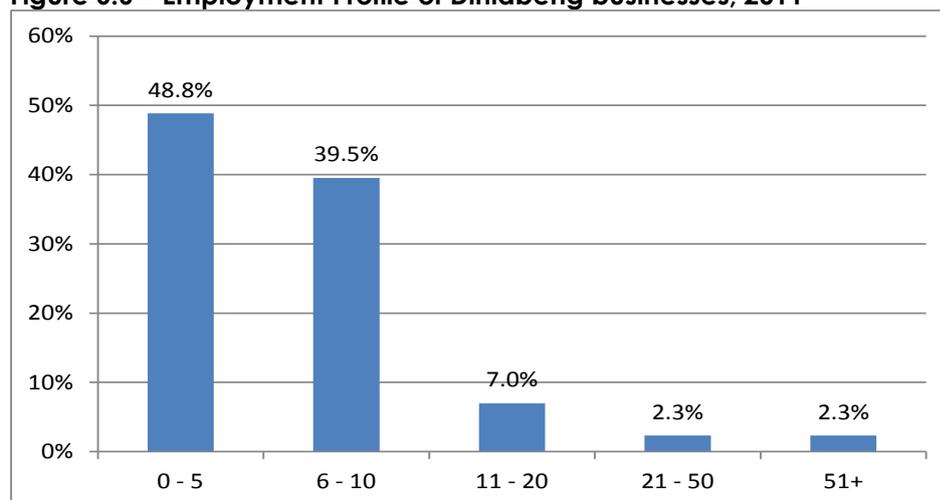
Figure 6.5 – Dihlabeng annual businesses turnover, 2011



Source: Dihlabeng Business Survey, 2011

Another approach to measuring business size is to investigate employment absorption. Figure 6.6 illustrates the employment profile of local businesses. From this profile it is evident that almost half of all businesses in Dihlabeng employ less than six people, while 39.5% employ between five and ten workers. Only 11.6% of local businesses employ more than ten people.

Figure 6.6 – Employment Profile of Dihlabeng businesses, 2011



Source: Dihlabeng Business Survey, 2011

2.8.4 Natural Environment

Climate

The mean annual temperature in Dihlabeng ranges between 12 and 15C . The average monthly temperatures for Bethlehem, the main town in the DLM range from 30C in winter to 300C in summer, with the lowest temperature recorded between 1961 and 1990 being -80C (June) and the highest being 400C (January) (SAWS, 2007).

Rainfall in DLM is strongly seasonal, with most rain occurring as thunderstorms during the summer period. The rainy season in Dihlabeng runs from October to March. The average annual precipitation ranges from 540 to 1142 mm per annum. The average maximum rainfall per month is 96 mm while the minimum is 7 mm, and this is recorded in the dry season

between April and September. The average rainfall in the area supports cultivation and as a result 48% of the region is currently under cultivation.

Land Cover

There are over 20 land cover types in Dihlabeng Local Municipality. The largest land cover type is unimproved natural grassland which covers just over half of the total area of DLM. Commercial dryland cultivation is the second largest land cover type followed by urban/built up areas and irrigated agriculture.

Topography

The elevation in DLM varies between 1400 and 2600 metres above sea level, with the highest parts being in the central and south eastern parts of the municipality. Large parts of the DLM, mainly in the southern and central parts of the municipality have a slope greater than 7% and this corresponds to the area of ridges. The aspect, through its influence on solar heating, air temperature and moisture, affects vegetation and species distribution.

Geology

The geology of DLM is dominated by the Molteno formation. The Tarkastad subgroup also occurs and is largely found in the north eastern part of DLM. The Drakensburg and Clarens formations occur in the south west, the central and the south eastern part of DLM. DLM is underlain by andesitic lava of the Drakensberg formation and this occurs in association with mudstones, shale and sandstones of the Clarens Formation, Molteno Formation and Elliot Formation. Dykes and sills resulting from dolerite intrusions also occur in the area. Alluvium occurs in some drainage channels and talus (coarse alluvium) on some steep hill slopes (Department of Rural Development and Land Reform, 2009). The presence of sandstone, shale and dolerite can result in excavation problems and this has implications for developments such as building construction, pipelines and sewerage works (Department of Rural Development and Land Reform, 2009). In some areas, e.g. Clarens, colluvium consisting of silty clay deriving from the weathering of sandstones and lavas occurs, and the colluvium is moderately expansive/ shrinking (Blight, 2005). Construction on expansive soils such as the expansive colluvium which occurs in the DLM may require specialised construction techniques and this increases construction costs and has implications for development.

No significant mineral deposits have been found or are being exploited in DLM. Gravel mining and sandstone cutting are the main mining activities in DLM. Mudstone is utilised for brick manufacturing. Due to the geology of the area, ground water is an important resource in DLM. It is pumped for use in agriculture and for human consumption. The water quality is generally high, containing less than 30mg/l of dissolved solids (Bosch, 2001). The Elliot formation is characterized by vertebrate fossils and fossils occur widely in DLM. The occurrence of fossils has implications for excavation and mining activities, which have to take into consideration impact on fossils.

Ecology

The DLM falls within the grassland biome. The grassland biome in the Free State is home to a range of species of flora and fauna, some of which are Red Data listed such as the Grey Crowned Crane, Cape Vulture and Blue Crane (River Health Programme, 2003). The south eastern part of Dihlabeng municipality including Clarens and surrounding areas falls in the

Eastern Mountain Biodiversity Hotspot (the Maloti-Drakensburg mountains biodiversity hotspot) (MDTP, n.d.) and the Golden Gate Highlands National Park. Globally significant plant and animal biodiversity occurs in the area. The area is also an important water catchment for Lesotho and South Africa. The area provides habitat for a range of specialised floral and faunal species with up to 300 endemic and about 500 near endemic flowering plant species (MDTP, n.d.).

In DLM, the Eastern Free State Sandy Grassland vegetation around Bethlehem is threatened by human activities. Climate change and pollution also threaten biodiversity. The riverbanks in Dihlabeng host a unique vegetation type known as 'riparian bush' or 'gallery bush'. This vegetation is distinctive to the Free State and North West provinces. Riparian bush generally consists of indigenous trees and dense undergrowth although alien vegetation such as poplar and blue gum trees can also occur. Some of the indigenous trees which occur in riparian areas are White Stinkwood (*Celtis africana*), Wild Olive (*Olea africana*), Buffalo Thorn (*Ziziphus mucronata*), Sweet Thorn (*Acacia karoo*) and Bush Willow (*Salix capensis*).

Air Pollution

There is no air quality monitoring in DLM. The DLM SDF (2008/2009) notes that smoke pollution mainly from cooking fires and veld fires creates a potential health hazard in the municipality. Due to the prevalence of agricultural activities which include tillage and crop spraying in the area, it is anticipated that airborne dust and agricultural chemicals could be a concern in the area.

Environmental concerns in DLM

Most of the land area of DLM is covered by grassland. The Dihlabeng environment, due to its endangered vegetation is mostly sensitive. In addition to vegetation, sensitive areas in Dihlabeng also include riparian areas, dams, ridges and wetlands. The environment in Dihlabeng is generally in a good condition; however, injudicious subdivision of land for change in use or land redistribution can lead to mismanagement of land and inefficient use of resources. The major challenges that are being experienced with regard to environmental conservation in Dihlabeng are:

- Silting-up of dams;
- Smoke pollution (mainly of fires for cooking purposes and veld fires) creates a potential health danger and also has an influence on the ecosystem;
- The lack of proper sanitation poses a serious threat of pollution of underground water which in turn influences health;
- Littering;
- Overgrazing and erosion; and
- Vegetation is currently being depleted at a rapid rate for fire wood.

These factors have negative effects on the environment itself and are also detrimental to tourism and economic growth. Land management by emerging farmers in the area is also concern. The emerging farmers do not currently receive any guidance or training in terms of soil conservation and there is a need to provide them with training. In DLM, riparian areas are valuable for tourism however such areas are sensitive. The EMF for Dihlabeng should take cognisance of current, planned and potential economic activities in riparian areas. Economic development initiatives should balance economic development and

conservation. Some of the conservation activities would directly enhance sectors such as tourism ventures based on conservation of natural resources.

IDEAL ENVIRONMENTAL OBJECTIVES & STRATEGIES

Objectives	Interventions/ Strategies
<ul style="list-style-type: none"> • To identify and develop new and existing environmental conservation areas or reserves 	<ul style="list-style-type: none"> ○ Identify environmental sensitive areas to be conserved. ○ Develop the identified conservation areas with community participation to be tourism oriented e.g. horse riding, fishing, hiking etc. ○ Promote greening (green belts) in all town areas to ensure effective urban greening by means of tree planting, landscaping to be maintained as open spaces in future. ○ Identify and develop heritage resources in the Municipality
<ul style="list-style-type: none"> • To manage negative impacts of development activities 	<ul style="list-style-type: none"> ○ EIA's applied in all listed development activities ○ Monitor environmental risks in high risks areas
<ul style="list-style-type: none"> • To promote compliance to environmental legislation, policies and by-laws. 	<ul style="list-style-type: none"> ○ Legislation around landfills being complied with throughout the Municipality. ○ Development of Environmental Management by-laws
<ul style="list-style-type: none"> • To ensure that pollution (air, water, and soil) are minimized to acceptable national standards in order to preserve the environment and natural resources. 	<ul style="list-style-type: none"> ○ Identify and implement measures to reduce existing air, water, soil and noise pollution incidents ○ Engage into discussions with the industries to reduce pollution incidents ○ Monitor the levels of pollution as agreed with the industries
<ul style="list-style-type: none"> • Increase awareness, through educating communities about environmental issues, and how to preserve the environment 	<ul style="list-style-type: none"> ○ Engage ward committees to highlight waste dumping and littering issues to the communities ○ Encourage alien plants and vegetation removal ○ Initiate and Support clean-up campaigns ○ Establish and support environmental conservancies ○ Support celebration and awareness of environmental calendar days (e.g. World Environmental Day/ World Wetlands Day etc) ○ Organize environmental management workshops for community leaders

2.9 Community Needs

The community participates in the affairs of the Dihlabeng Local Municipality through different mechanisms. One mechanism is the annual review of the IDP, where the community was given the opportunity to plan and address the needs in an equitable way.

The community needs was structured to address the different sectoral spheres as indicated in the respective Tables.

Housing needs

Bethlehem/ Bohlokong	Clarens/ Kgubetswana	Paul Roux/Fateng-tse-Ntsho	Fouriesburg/ Mashaeng	Rosendal/ Mautse
<ul style="list-style-type: none"> ▪ RDP Houses only for the needy shacks to be eradicated ▪ All RDP houses to be electrified after being built ▪ Sites for medium-income housing to be provided as well ▪ Development of site with school, clinics, churches, parks, business sites, crèches, hall and library ▪ By Laws to be implemented ▪ RDP houses to have provision for the disable and elderly 	<ul style="list-style-type: none"> ▪ RDP houses to be built in Kgubetswana ▪ Additional business sites ▪ Bulk service or all new developments ▪ RDP houses to have provision for the disable and elderly ▪ Identification of new sites 	<ul style="list-style-type: none"> ▪ Township establishment ▪ Audit of vacant sites ▪ Allocate new site for cemetery ▪ Formalization of Maseko section ▪ RDP houses to have provision for the disable and elderly ▪ Updating of indigent Register 	<ul style="list-style-type: none"> ▪ Sites (Township establishment) ▪ Fencing of municipal store room ▪ Bulk service or all new developments ▪ RDP houses to have provision for the disable and elderly 	<ul style="list-style-type: none"> ▪ More stands be provided for people who are renting and those living in shacks ▪ Conduct Land Audit ▪ Fast track Title Deeds process ▪ Sites be sold for period of twelve months ▪ Bulk service for all new developments ▪ RDP houses to have provision for the disable and elderly ▪ Provision of RDP houses for 1000 stands.

Sanitation needs

Bethlehem/ Bohlokong	Clarens/ Kgubetswana	Paul Roux/Fateng-tse-Ntsho	Fouriesburg/ Mashaeng	Rosendal/ Mautse
<ul style="list-style-type: none"> ▪ Upgrading sewerage pipes all Wards ▪ VIP toilets at rural areas ▪ Replace asbestos pipes ▪ Upgrading of pump station in Ward 19 ▪ Upgrading of sewer pump station in Bethlehem. ▪ The provision of Toilet facilities at cemeteries in Bohlokong. ▪ Upgrading of the existing sewer network of certain old extensions within Bohlokong and Bakenpark. 	<ul style="list-style-type: none"> ▪ Upgrading of pipes and increasing main hole ▪ Fencing of dams ▪ Standby tap for pump station when taps are broken ▪ Upgrading of bulk infrastructure for future developments ▪ The provision of Toilet facilities at cemeteries in Clarens andKgubetswana. ▪ Upgrading of sewer system at the stadium in Clarens/Kgubetswana. ▪ Upgrading of main sewer lines in Clarens/Kgubetswana. 	<ul style="list-style-type: none"> ▪ Provision of sanitation ▪ Upgrading of sewer purification plant ▪ Prioritize upgrading of sewerage pipes in Fateng tse Ntsho 	<ul style="list-style-type: none"> ▪ Upgrading of pipeline and manholes ▪ Leaking of pump station ▪ Upgrading of sewer purification plant ▪ Prioritize upgrading of sewerage pipes in Mashaeng ▪ Upgrading of the existing oxidation pond system. ▪ Upgrading of Fouriesburg sewage treatment works. 	<ul style="list-style-type: none"> ▪ Prioritize upgrading of sewerage pipes in Mautse ▪ Upgrading of sewer purification plan ▪ To prioritize VIP toilets in rural areas and 1000 sites ▪ Upgrading of the Rosendal sewerage system. ▪ The provision of toilet facilities at cemeteries in Rosendal and Mautse.

Electricity need

Bethlehem/ Bohlokong	Clarens/ Kgubetswana	Paul Roux/Fateng-tse-Ntsho	Fouriesburg/ Mashaeng	Rosendal/ Mautse
<ul style="list-style-type: none"> ▪ Maintenance of street lights ▪ Installation of electricity at recycling center ▪ Upgrade bulk electricity to cater for future development ▪ More hydro power projects to be implemented ▪ Speedup process with Eskom for electricity at farms ▪ Upgrading of high tension cable between old Hospital M/Sub and new hospital substation and between Witteberg m/sub and Jordania substation. ▪ New Eskom supply point and various upgrading of existing bulk network. ▪ High and low tension cables and streetlights for erven in Panorama and upgrading of network in Windy Ridge. ▪ Area lighting in identified areas of Bohlokong. ▪ Provision of electricity network to 1400 erven in Bohlokong. ▪ Upgrade electricity in Bakenpark. ▪ Need for high mast lights especially in Thabang Primary School 	<ul style="list-style-type: none"> ▪ Electricity at new sites ▪ Upgrading of electric transformer (Kgubetswana) ▪ Electric problems at farms around Clarens ▪ Speedup process with Eskom for electricity at farms ▪ Prioritize issues in addressing high mast light and bulk electricity ▪ Provide area lighting in Kgubetswana. ▪ Upgrade electrical substation in Kgubetswana. ▪ Establish coupon sales centre in Kgubetswana. ▪ Improve street lighting in Kgubetswana (Kanana). 	<ul style="list-style-type: none"> ▪ High mast lights and street lights ▪ Provision of electricity at farms ▪ Upgrading of electricity network ▪ Speedup process with Eskom for electricity at farms ▪ Prioritize issues in addressing high mast light and bulk electricity ▪ Purchase and installation of validate. ▪ Upgrade of substation (Paul Roux). ▪ Area lighting in Fateng-tse-Ntsho. Electricity all residential erven in Fateng-tse-Ntsho. 	<ul style="list-style-type: none"> ▪ New street lights and maintenance ▪ Enough high mast lights ▪ Upgrading of electric transformer ▪ Speedup process with Eskom for electricity at farms ▪ Prioritize issues in addressing high mast light and bulk electricity ▪ Provision of high and low tension cables and street lights for 80 erven in Fouriesburg. ▪ Purchase and installation of validator. ▪ Upgrade existing network in Fouriesburg/Mashaeng. ▪ Provision of area lighting in Mashaeng. Provision of electricity to all erven in Mashaeng. 	<ul style="list-style-type: none"> ▪ Provision of high mast lights old location ▪ Provision of electricity new sites Mautse ▪ Audit Indigent list ▪ Speedup process with Eskom for electricity at farms ▪ Prioritize issues in addressing high mast light and bulk electricity ▪ Purchase and installation of validator. ▪ Area lighting to Rosendal and Mautse. ▪ Upgrading of network. Provision of electricity to all newly planned erven.

Roads and Stormwater needs

Bethlehem/ Bohlokong	Clarens/ Kgubetswana	Paul Roux/Fateng-tse- Ntsho	Fouriesburg/ Mashaeng	Rosendal/ Mautse
<ul style="list-style-type: none"> ▪ Upgrade and Maintenance of gravel roads at farms ▪ Paving of streets all Wards ▪ Upgrading of storm water channels in Bohlokong ▪ Need for Side walks ▪ Tyred road with storm water drainage in Jacketview,Morelig and Bergsig ▪ Bridge in rural areas ▪ By Laws on roads users (e.g.) heavy trucks ▪ Surfacing of street to connect Joubert and Atbare 	<ul style="list-style-type: none"> ▪ Unaccessible roads affect tourism ▪ Maintenance of roads be regularly and upgrading to farms ▪ Decentralization of resources ▪ By Laws on roads users (e.g.) heavy trucks 	<ul style="list-style-type: none"> ▪ Provision of paved roads at Takalatsa ▪ Maintenance of gravel roads and tyred roads ▪ Ugrade of gravel roads at farms ▪ By Laws on roads users (e.g.) heavy trucks 	<ul style="list-style-type: none"> ▪ Stormwater problems at Marantha, Tonosa, Dipelepeleng ▪ Maintenance for gravel roads at farms ▪ Overhead bridge between location and town ▪ Maintenance of tarred road ▪ Paving of streets ▪ By Laws on roads users (e.g.) heavy trucks ▪ Upgrading of stormwater at Fouriesburg ▪ Taxi rank 	<ul style="list-style-type: none"> ▪ Maintenance for gravel roads at farms ▪ Cleaningof drainage system ▪ Paving and stormwater channel ▪ Road access to informal settlement ▪ By Laws on roads users (e.g.) heavy trucks

Water need

Bethlehem/ Bohlokong	Clarens/ Kgubetswana	Paul Roux/Fateng-tse-Ntsho	Fouriesburg/ Mashaeng	Rosendal/ Mautse
<ul style="list-style-type: none"> ▪ Building of a pipeline from Bethlehem to Paul Roux ▪ Need for internal water supply to new high cost residential development. ▪ Provision of water reticulation network with water meters to new erven in Vogelfontein. ▪ Bulk water services at Farms at wards 3, 6, 10, 17 and 18. ▪ Installation of water meters and upgrading of old meters. ▪ Provision of water at Farms. 	<ul style="list-style-type: none"> ▪ Upgrade purification plant in Clarens. ▪ Inform community before closing water. ▪ Upgrading of Water Network. ▪ Upgrading of Meiringskloof Dam. ▪ Construction of Klein Caledon Dam. ▪ Provision of water at Farms. ▪ Improve quality and quantity of water. ▪ Boreholes with consultation of Department of Water Affairs at Clinics and schools. 	<ul style="list-style-type: none"> ▪ Upgrade purification works in Paul Roux. ▪ Replace the asbestos pipes with PVC pipes in Paul Roux and Fateng-tse-Ntsho. ▪ Provision of water at Farms. ▪ Bulk pipeline from Bethlehem. ▪ Improve quality and quantity of water. ▪ Boreholes with consultation of Department of Water Affairs at Clinics and Schools. 	<ul style="list-style-type: none"> ▪ Upgrading of water treatment works in Fouriesburg. ▪ Upgrade of existing network in Mashaeng. ▪ 6 Hours water treatment works. ▪ Lack of communication. ▪ Upgrading of water pipes. 	<ul style="list-style-type: none"> ▪ Upgrade of purification plant in Rosendal. ▪ Building of a dam. ▪ The provision of water connections at cemeteries in Rosendal and Mautse.

Waste Management needs

Bethlehem/ Bohlokong	Clarens/ Kgubetswana	Paul Roux/Fateng-tse-Ntsho	Fouriesburg/ Mashaeng	Rosendal/ Mautse
<ul style="list-style-type: none"> ▪ Enforcement of solid waste By-Laws. ▪ Need for skip containers in all Wards. ▪ Fencing of recycling site at new waste disposal ▪ Contractors not be allowed to dump their own building rubble. 	<ul style="list-style-type: none"> ▪ Fencing of dumping sites. ▪ Trailers for waste removal. ▪ Transfer station must start to operate. ▪ Recycling to be activated. 	<ul style="list-style-type: none"> ▪ Need for skip containers. ▪ Security at dumping corners. ▪ Take out skip containers and improve mode of transport. 	<ul style="list-style-type: none"> ▪ New transfer station must start to be utilized. ▪ Fencing of dumping sites. ▪ Trailers for waste removal. ▪ Skip containers for schools 	<ul style="list-style-type: none"> ▪ Speed-up operation license.

Cemeteries needs

Bethlehem/ Bohlokong	Clarens/ Kgubetswana	Paul Roux/Fateng-tse-Ntsho	Fouriesburg/ Mashaeng	Rosendal/ Mautse
<ul style="list-style-type: none"> ▪ Identify place for a crematorium ▪ All cemeteries to be fenced ▪ Cleaning of cemeteries ▪ Upgrading sewer system at Utopia ▪ Installation of lights and provision of water ▪ Identification and provision of a new cemetery site for Bethlehem/ Bakenpark/ Bhlokong. ▪ Maintain fencing of all cemeteries. 	<ul style="list-style-type: none"> ▪ Establishment of a new site ▪ Cleaning and fencing of cemeteries ▪ Installation of lights at all cemeteries also provision of water and sanitation 	<ul style="list-style-type: none"> ▪ Land for cemetery ▪ Security to be provided. ▪ Park be removed next cemetery ▪ Installation of lights at cemeteries, also provision of water and sanitation ▪ Upgrading, fencing and cleaning of all cemeteries. ▪ The extension of the existing cemetery at Paul Roux and identification of new cemetery in Fateng-tse-Ntsho. 	<ul style="list-style-type: none"> ▪ Fencing and cleaning ▪ Access road be constructed ▪ Extension of cemeteries ▪ Installation of electricity and provision of water and sanitation at cemeteries ▪ The provision of new cemetery for Mashaeng. Upgrading, fencing and cleaning of all cemeteries. 	<ul style="list-style-type: none"> ▪ Fencing of old yard (Mautse and Rosendal) ▪ Extension provision new cemeteries ▪ Department of rural development (road show) ▪ Installation of electricity and provision of water and sanitation at cemeteries

Local Economic Development needs

Bethlehem/ Bohlokong	Clarens/ Kgubetswana	Paul Roux/Fateng-tse-Ntsho	Fouriesburg/ Mashaeng	Rosendal/ Mautse
<ul style="list-style-type: none"> ▪ SMME's be accredited with qualified providers and be assessed ▪ Business sites in Volgelfontein ▪ Evaluation and measure progress impact of investment ▪ Resource assessment and Economic Indaba ▪ Industrial area availability in Dihlabeng ▪ Business people to make investment (LEOR) ▪ Local project for skilled local contractors Procurement policy , PDI should get first preference ▪ Need for more community based projects or local job creation pro ▪ Need to promote SMME's for job creation and economic development ▪ Business information center ▪ Need for women empowerment projects ▪ Rejuvenation of industrial are ▪ Attract foreign and domestic investment ▪ Promotion and implementation of BEE ▪ Hydraulic electricity plant as a PPP ▪ Seek funding for emerging entrepreneurs 	<ul style="list-style-type: none"> ▪ Need for creation of job opportunities for the local community ▪ Need to involve the local community in tourism related job opportunities ▪ Upliftment of business forums ▪ Renting of municipal properties for businesses ▪ Business mall ▪ Flea market centre 	<ul style="list-style-type: none"> ▪ Create more job opportunities for labour based work ▪ Change vendor for use of land on pension day ▪ Permanent personnel for marketing and tourism development ▪ Revival of economy (rondavels and businesses) (This property was sold) ▪ B & B's development ▪ Truck Inn ▪ Sand stone marketing (license) ▪ Empowerment of SMME's ▪ Corporative assistance for funding 	<ul style="list-style-type: none"> ▪ Community projects be promoted ▪ Shopping complex to be built in Mashaeng ▪ Sandstone mining be localized ▪ Market stalls for pensioners ▪ Change vendor for use of land on pension day ▪ Permanent personnel for marketing and tourism development ▪ Industrial sites 	<ul style="list-style-type: none"> ▪ Shopping complex be constructed ▪ Skills development on basic skills ▪ Need for more community based projects for local job creation projects ▪ Public works to invest in local projects ▪ Council to promote business relations ▪ Need to promote SMME's for job creation and economic development ▪ Operation of cultural village for Mautse community ▪ Fencing of cultural village

Tourism needs

Bethlehem/ Bohlokong	Clarens/ Kgubetswana	Paul Roux/Fateng-tse-Ntsho	Fouriesburg/ Mashaeng	Rosendal/ Mautse
<ul style="list-style-type: none"> ▪ Upgrade Wolhuterskop Nature Reserve and Pretorius Kloof ▪ Establish Arts & Culture Centre in Bakenpark and Bohlokong ▪ Training of tour guides ▪ Annual cultural festival ▪ Museum for Dihlabeng for all cultures ▪ Promotion of B&Bs in Bohlokong ▪ Establishment of a new tourism center ▪ Establishment and promotion of a heritage site ▪ Establishment of an airport to stimulate town ▪ Provision of Bohlokong as a tourism destination area ▪ Establishment of small and micro tourism enterprises ▪ Assets Management to secure interest of the community ▪ Festivals need to bring business ▪ Identify tourism attraction centre ▪ Rejuvenation of industrial areas ▪ Upgrading and maintenance of tourism centre and establishment 	<ul style="list-style-type: none"> ▪ Basic education on tourism ▪ Tourism training on SMME's ▪ Quarterly tourism promotion in local residents ▪ Community information centre ▪ Funding for PDI on B&B's business ▪ Promotion of art and culture centre ▪ Greening of Kgubetswana, Kanana, Phahameng ▪ Adoption of water channel by municipality ▪ Taxi rank ▪ LED officer 	<ul style="list-style-type: none"> ▪ Establish a market/ art craft centre next to the main road ▪ Promote cultural diversity and tourism places ▪ Cat fish farming ▪ Promote sandstone festival ▪ Establish of a museum for Pre-historic animals • Sand stone festival in Paul Roux • LED officer 	<ul style="list-style-type: none"> ▪ Promote tourism opportunities – Tourism Centre Guide ▪ Marketing strategy ▪ Craft center (R100 000 p.a.) ▪ Promotion of rock art at established sites ▪ Training of tour guides ▪ Commonage fruit product ▪ Dairy and vegetables (pot) ▪ Laundry ▪ Funding for community projects and training ▪ Information centre ▪ LED officer 	<ul style="list-style-type: none"> ▪ B & Bs be promoted in the Rosendal area ▪ Cultural Village be upgraded ▪ A farm to be purchased for tourism purposes ▪ Promote cultural village and activities ▪ Promote Bavaria Moolmanshoek and holiday farms ▪ Nkukumung to be purchased fir community and cultural purpose ▪ LED officer

Agricultural needs

Bethlehem/ Bohlokong	Clarens/ Kgubetswana	Paul Roux/Fateng-tse-Ntsho	Fouriesburg/ Mashaeng	Rosendal/ Mautse
<ul style="list-style-type: none"> ▪ Set aside a commonage for small-scale vegetable farming ▪ More access to loans from Land Bank for Black farmers ▪ Release municipal farms for local farmers ▪ Training for small-scale farming ▪ Partnership with banking institution and various stake holders ▪ Council to provide farmers for community projects ▪ Municipality farms should be given for community projects ▪ Land Audit ▪ Develop Strategy and deal with farm evictions ▪ One town one factory 	<ul style="list-style-type: none"> ▪ Increase the existing Agricultural commonage for small-scale farming ▪ Provide land for small-scale farming ▪ Earmarking of commonage graduates ▪ Promotion on local market ▪ Municipality and Sectors must communicate on different issues concerning agriculture ▪ Nature reserve (evaluation on municipal property) ▪ Funding for poultry projects ▪ One town one factory 	<ul style="list-style-type: none"> ▪ To create more opportunities for financing the local farmers and promote the marketing of their products ▪ Existing farms must be accessible to the local community for farming, community gardening and animal grazing ▪ Water for cattle's at Eureka and Matopo farm ▪ Identification for site (Koporasi/Fantisi) ▪ Tshepo ya rona brick making ▪ Funding and equipment for farming ▪ Increase existing commonage and infrastructure ▪ One town one factory 	<ul style="list-style-type: none"> ▪ Council to purchase material to assist farmers with farming equipment ▪ Council to approach Department of Social Welfare to provide funds for farming on behalf of the Community ▪ Council to provide workshops for farming ▪ Provide land for small-scale farming ▪ Rural development ▪ Advice centre for eviction victims ▪ Increase existing commonage and infrastructure ▪ One town one factory 	<ul style="list-style-type: none"> ▪ Council to provide more farms to local small-scale farmers ▪ Youth be taught about farming in conjunction with the UOFS ▪ Help desk for farm dwellers ▪ Increase existing commonage and infrastructure ▪ One town one factory

Educational analysis needs

Bethlehem/ Bohlokong	Clarens/ Kgubetswana	Paul Roux/Fateng-tse-Ntsho	Fouriesburg/ Mashaeng	Rosendal/ Mautse
<ul style="list-style-type: none"> ▪ Two libraries and two pre-schools in new extension (Bohlokong) ▪ Technical college in Bohlokong to be established ▪ Scholar patrols at Bethlehem – Reitz Provincial Road (Riemland) ▪ Adult Education Centre in Bakenpark and Bohlokong ▪ Provide high school in Bakenpark ▪ Ward 3 farms should be provided with one primary school ▪ Council to offer bursaries for students ▪ One crèche to be built in Bakenpark ▪ School to be accessible for the disabled ▪ Education on democracy process i.e. voting rights, human rights etc. ▪ Access of library to community to be improved and resources made available ▪ More staff and career exhibitions ▪ Council to provide with land to avoid backyard crèches ▪ Erect institution for disable people 	<ul style="list-style-type: none"> ▪ Full-fledged library in Kgubetswana ▪ ECD centre ▪ FET college ▪ Laboratory at the Secondary School ▪ Pre-primary school at Phahameng ▪ School Hall at Secondary School ▪ A need for skills training centre ▪ Security at schools ▪ Additional classes for foundation, intermediate and senior phase ▪ Mobile library at farms ▪ SGB's to be part in cleaning township schools ▪ Council to provide with land to avoid backyard crèches ▪ Erect institution for disable people 	<ul style="list-style-type: none"> ▪ Department of Education to provide laboratory for local schools with all necessary equipment ▪ Improve security at all schools ▪ Mobile library at farms ▪ SGB's to be part in cleaning township schools ▪ Council to provide with land to avoid backyard crèches ▪ Form institution for disable people 	<ul style="list-style-type: none"> ▪ Library be opened on Saturday ▪ Provide school patrols to strategic points ▪ Mobile library for rural learners ▪ High school ▪ Shortage of teachers at foundation phase ▪ FET college ▪ ECD ▪ Orphans shelter and feeding scheme ▪ Transport for rural learners ▪ Breda convert into boarding for rural learners ▪ SGB's to be part in cleaning township schools ▪ Council to provide with land to avoid backyard crèches ▪ Erect institution for disable people 	<ul style="list-style-type: none"> ▪ Multi-purpose centre (library) ▪ Provide Technical school and more schools at Rosendal and an Agricultural school ▪ Crèche must be constructed ▪ Scholar patrol ▪ Encourage community to start other own crèche ▪ Dept. of Education of provide laboratories at schools ▪ SGB's to be part in cleaning township schools ▪ Council to provide with land to avoid backyard crèches ▪ Erect institution for disable people

Safety and Security need analysis

Bethlehem/ Bohlokong	Clarens/ Kgubetswana	Paul Roux/Fateng-tse-Ntsho	Fouriesburg/ Mashaeng	Rosendal/ Mautse
<ul style="list-style-type: none"> ▪ Municipal Police required for Dihlabeng ▪ Better service at Bohlokong Police Station to full flash ▪ Revive Local Police Forum ▪ Security cameras in towns ▪ Mobile police stations ▪ More security for local businesses ▪ Speed humps and road signs ▪ Proper street naming and house numbering ▪ Security and council assets ▪ Conversion of satellite station at Bohlokong into a police station ▪ Police community center to be more user friendly ▪ Warning signs at criminal hot spots 	<ul style="list-style-type: none"> ▪ Visible policing (frequent visits to community) ▪ More patrols in rural areas ▪ Speed limit at 40km per hour ▪ Speed humps even on National and Provincial roads ▪ Warning signs at criminal hot spots 	<ul style="list-style-type: none"> ▪ Satellite police stations in Fateng-Tse-Ntsho ▪ Warning signs at criminal hot spots 	<ul style="list-style-type: none"> ▪ Need for municipal police (closer to the people) ▪ Security guards at Municipal Offices ▪ Satellite police station at Mashaeng ▪ Warning signs at criminal hot spots 	<ul style="list-style-type: none"> ▪ Police should improve relations with community ▪ Satellite police stations in Mautse ▪ Security guards at Municipal Offices ▪ Warning signs at criminal hot spots

Health and Social Development need analysis

Bethlehem/ Bohlokong	Clarens/ Kgubetswana	Paul Roux/Fateng-tse-Ntsho	Fouriesburg/ Mashaeng	Rosendal/ Mautse
<ul style="list-style-type: none"> ▪ Better patient care in local hospitals ▪ Place for destitute children and orphans in towns ▪ Longer visiting hours at clinics ▪ More clinics needed in Bohlokong/ Bakenpark ▪ Old age home ▪ Playgrounds for children in 	<ul style="list-style-type: none"> ▪ Need for local surgery ▪ Pensioners payment centre (sheltered) ▪ Dependable Ambulance Service ▪ Old age home (local) ▪ Centre for the disabled be renovated 	<ul style="list-style-type: none"> ▪ Build a Community Centre at Fateng-Tse-Ntsho ▪ Extend the working hours of the clinic to include weekends ▪ Constructing of a new clinic in Fateng-tse-Ntsho and be open for 24 hours 	<ul style="list-style-type: none"> ▪ Clinic to be opened for 24 hours as an overnight facility for patients to be transferred to Provincial Hospitals ▪ Nursing staff ▪ Permanent doctor ▪ Regular supply medication ▪ Assessment site Reitumetse clinic HIV patients 	<ul style="list-style-type: none"> ▪ HIV/AIDS emblem to be lighten at mountain ▪ Counseling of adults/ parents about HIV/AIDS, teenage pregnancy ▪ Maternity wards to be opened as it is

<ul style="list-style-type: none"> ▪ Bakenpark ▪ Need for the centre for the disabled ▪ Access of clinics ▪ Establishment of HIV education center ▪ Step down facility for HIV/Aids ▪ Access of clinics to rural area ▪ More regular Aids awareness campaigns ▪ Promotion of environmental health ▪ More frequent visits by mobile clinics ▪ Council to revive and resource LAC 	<ul style="list-style-type: none"> ▪ Need for a Mobile Clinic in Kgubetswana ▪ Multipurpose community centre ▪ Shortage of nurses ▪ Treatment for TB & ARV's ▪ Regular supply of medication ▪ Security at clinic ▪ Public Patient transport/shelter ▪ Testing in all health facilities 	<ul style="list-style-type: none"> ▪ Testing in all health facilities 	<ul style="list-style-type: none"> ▪ HIV counseling and testing campaign ▪ Clinic manager ▪ Extra mobile for rural areas ▪ Provide toilets at the pay points centre ▪ Counseling be provided for pensioners and those infected by with the HIV/AIDS ▪ Provide HIV/AIDS centre ▪ Old age home to be constructed ▪ Ambulance ▪ Testing in all health facilities 	<ul style="list-style-type: none"> ▪ existing ▪ Clinic be opened 24 hours ▪ Add more nurses ▪ AI farm animals and pig den away from people ▪ Clinic at Rosendal to be opened for 24 hours ▪ Construction of clinics for farming community ▪ Testing in all health facilities
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Disaster Management need analysis

Bethlehem/ Bohlokong	Clarens/ Kgubetswana	Paul Roux/Fateng-tse-Ntsho	Fouriesburg/ Mashaeng	Rosendal/ Mautse
<ul style="list-style-type: none"> ▪ Effective media and publicity management ▪ Press conferences ▪ Community radio station ▪ Municipal accounts information flow ▪ Implementation of Disaster Programmes in Dihlabeng ▪ Increase the budget of Disaster Management Plan to R2M 	<ul style="list-style-type: none"> ▪ Veld fire ▪ Disaster plan 	<ul style="list-style-type: none"> ▪ News papers be reached in time ▪ Communication strategy and Policy 	<ul style="list-style-type: none"> ▪ Municipal adverts be on local news paper on time ▪ Customer care ▪ Notice board to publicize every municipal information 	<ul style="list-style-type: none"> ▪ Local new paper at municipal offices

Urban Greening need analysis

Bethlehem/ Bohlokong	Clarens/ Kgubetswana	Paul Roux/Fateng-tse-Ntsho	Fouriesburg/ Mashaeng	Rosendal/ Mautse
<ul style="list-style-type: none"> ▪ Municipal it to provide with receptacles for waste that is hazardous to environment ▪ Provide households with trees ▪ Park at Birgsig 	<ul style="list-style-type: none"> ▪ Open spaces be turned into parks ▪ Provide households with trees 	<ul style="list-style-type: none"> • Parks with full equipment ▪ Provide households with trees 	<ul style="list-style-type: none"> ▪ Provide households with trees ▪ Open spaces be turned into parks 	<ul style="list-style-type: none"> ▪ Provide households with trees ▪ Open spaces be turned into parks

Sport, Environment and recreation need analysis

Bethlehem/ Bohlokong	Clarens/ Kgubetswana	Paul Roux/Fateng-tse-Ntsho	Fouriesburg/ Mashaeng	Rosendal/ Mautse
<ul style="list-style-type: none"> ▪ More facilities for different sporting codes ▪ Upgrade Barry de Kok Hall ▪ Sports stadium (Bakenpark to be upgraded) ▪ Multi-purpose sports centre to be established ▪ Ikgatholleng Recreation Centre should be upgraded ▪ Need for more parks in Bohlokong and Bakenpark 	<ul style="list-style-type: none"> ▪ Upgrading of local sports facilities ▪ Upgrade sewerage system at stadium ▪ Kloof to be converted into a park ▪ Stadium fees (R80-00) too high for local people ▪ Need for small community grounds ▪ Need for local parks for entertainment ▪ Need for shooting range ▪ Need for a multi-purpose Community Centre ▪ Swimming pool 	<ul style="list-style-type: none"> ▪ Grading all the sport fields in the area ▪ Upgrading of the existing stadium ▪ Build a Multi-purpose Centre to cater for all sport codes ▪ Upgrade all the parks and open spaces ▪ Tennis court at Fateng-tse-Ntsho- tse-Ntsho and upgrading of the existing one ▪ Open ground for netball and volley ball ▪ Maintenance of rugby and cricket grounds ▪ Upgrading of parks 	<ul style="list-style-type: none"> ▪ Multi-purpose centre to be built in Mashaeng ▪ Soccer fields to be created ▪ All parks to be serviced ▪ Swimming pools to be constructed ▪ Upgrading of park at Masimong ▪ Maintenance of parks and employees ▪ Planting of trees and grass ▪ Upgrading of Mashaeng sports ground ▪ Multi-purpose centre ▪ Open grounds swimming pool 	<ul style="list-style-type: none"> ▪ Indoor sports centre required ▪ Parks to be provided and Council to assist ▪ Upgrade all existing grounds

	<ul style="list-style-type: none"> ▪ Kgubetswana ▪ Arts centre ▪ Arts and Cultural (gospel, festivals etc) ▪ Heritage sites (Liberation Heritage route) ▪ Museum 	and maintenance	<ul style="list-style-type: none"> ▪ Sports equipment and for elderly people ▪ Gymnasium ▪ Art culture centre ▪ Curio shops ▪ Traditional healer centre ▪ Identification : area for initiation school ▪ African traditional medicine fields ▪ Arts festivals, cultural festival, jazz, gospel 	
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Communication need analysis

Bethlehem/ Bohlokong	Clarens/ Kgubetswana	Paul Roux/Fateng-tse-Ntsho	Fouriesburg/ Mashaeng	Rosendal/ Mautse
<ul style="list-style-type: none"> ▪ Sufficient implementation communication strategy e.g. Imbizo's customer service ▪ Effective media and publicity management ▪ Press conferences ▪ Community radio station ▪ Municipal accounts information flow ▪ Lack of communication between Councillors, NGO's and CBO's, ▪ Land hauler for public meetings 	<ul style="list-style-type: none"> ▪ Accessibility of new papers ▪ Effective media and publicity management ▪ PRO for municipality ▪ Community radio station ▪ Municipal accounts information flow ▪ IGR formation ▪ Effective implementation of language policy e.g. Sesotho ▪ Speedup programme of recruitment (HR) 	<ul style="list-style-type: none"> ▪ News papers be reached in time ▪ Communication strategy and Policy 	<ul style="list-style-type: none"> ▪ Municipal adverts be on local news paper on time ▪ Customer care ▪ Notice board to publicize every municipal information ▪ Dihlabeng community station ▪ News letter quarterly 	<ul style="list-style-type: none"> ▪ Local new paper, news letter and radio station for community ▪ Ward committee and CDW's have access of resources ▪ Mayoral imbizo ▪ Invitation be extended to other sector department ▪ Community information centre

Good Governance need analysis

Bethlehem/ Bohlolong	Clarens/ Kgubetswana	Paul Roux/Fateng-tse-Ntsho	Fouriesburg/ Mashaeng	Rosendal/ Mautse
<ul style="list-style-type: none"> ▪ Effective media and publicity management ▪ Press conferences ▪ Community radio station ▪ Municipal accounts information flow ▪ Written respond back of the office of the MM, Mayor, Speaker ▪ Appointment of media liaison officer Municipal Manager ▪ Councilors make follow up to community problems ▪ Training of Ward committees, CDW's ▪ Offices for CDW's and Ward committees ▪ Stipend for Ward committees ▪ Ward Councilors meeting every month ▪ Out reach for Councilors and stakeholders ▪ Councilors should have monthly program (P.O.A) ▪ Batho Pele principles ▪ Municipal hotline to report corruption and fraud ▪ IGR Policy development (MDG e.g. land issues) 	<ul style="list-style-type: none"> ▪ Accessibility of new papers ▪ 2 CDW's ▪ Memorandum of understanding ▪ Training for Ward committees ▪ Remuneration for Ward Committees ▪ Regular community meetings by Ward Councilor ▪ Community forum for churches, sectors, youth ▪ Open Council meeting be announced in time 	<ul style="list-style-type: none"> ▪ News papers be reached in time ▪ Communication strategy and Policy 	<ul style="list-style-type: none"> ▪ Municipal adverts be on local news paper on time ▪ Notice board to publicize every municipal information ▪ Continuous capacity building ▪ Allocation of resources for rural community ▪ Implementation of Ward committee programme ▪ Monitoring and evaluation of municipal services ▪ Mayoral Imbizo's ▪ Web site ▪ Stakeholders meeting eg.NGO's, CBO's business forum etc ▪ Effective implementation of Batho Pele Principle ▪ Establishment of help desk for Dihlabeng 	<ul style="list-style-type: none"> ▪ Youth development officer ▪ Address issue of unemployment facing youth ▪ Bursaries ▪ HIV/AIDS, drugs awareness campaign ▪ Learnership and internship for youth ▪ ID campaigns

2.10 Public Works

The section below indicates the current situation as to service delivery per Directorate with Dihlabeng Local municipality.

2.10.1 Town Planning and Housing

Town Planning is responsible for determining the development direction of the Local Municipality. It provides services relating to Spatial Planning, Building Control, Development Control and Land Use Management.

Although the Dihlabeng Local Municipality does not have powers to approve the respective Land use applications, it does provide recommendations to the Free State Province.

2.10.2 Building Plans

The submission and approval of building plans within a Local Municipality is used as an economic indicator within its boundaries.

The submission and approval of building plans is classified as follows:

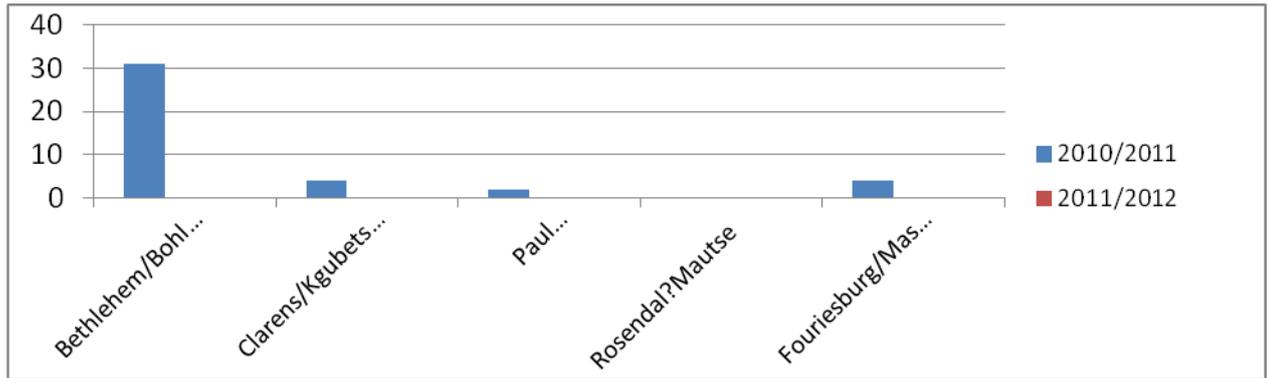
- New Residential Buildings;
- Extensions to Residential Buildings;
- Non-residential Buildings; and
- Extensions to Non-Residential Buildings.

With regard to the above, the number of building plans submitted end of August 2010 linked to financial value is as follows:

2.10.3 New Residential Building

Table.2.10

Approvals	New Residential	
	2010/2011	2011/2012
Bethlehem/Bohlokong		
Number	31	34
Value	R 30,901,000.00	R39,924,000.00
Clarens/ Kgubetswana		
Number	4	10
Value	R 4,000,000.00	R9,864,000.00
Paul Roux/Fateng-tse-Ntsho		
Number	2	4
Value	R 1,424,000.00	R1,835,000.00
Rosendal/Mautse		
Number	0	1
Value	0	R800,000.00
Fouriesburg/Mashaeng		
Number	4	1
Value	R 3,215,000.00	R964,000,00
Total Number	41	50
Total Value	R 39,540,000.00	R53387,000.00



Source: Dhlabeng Local Municipality 2010

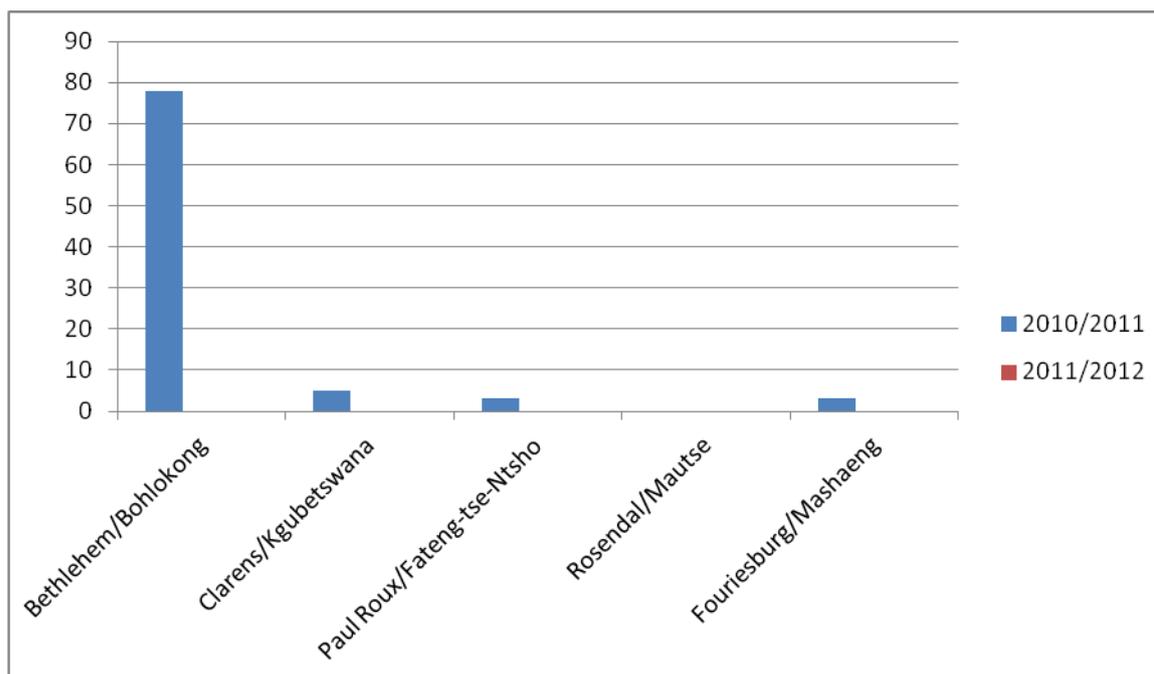
From Table 2.10 it is evident that the majority of building activity within the residential market is focused within Bethlehem/Bohlokong followed by Clarens/Kgubetswana. This trend is a national phenomenon with a significant slow-down in the new property market.

2.10.4 Extensions to Residential Buildings

Trend seems to be that property owners rather opted to upgrade their existing properties as opposed to built new buildings. The drop in the number of applications (141 to 134) was only 4.8% between 2008 and 2009, although the financial value of alterations was 7% higher in 2009 as opposed to 2008.

During the first 8 months of 2010, only 78 applications have been received, which at this point in time is much less than the total of 134 applications during 2009

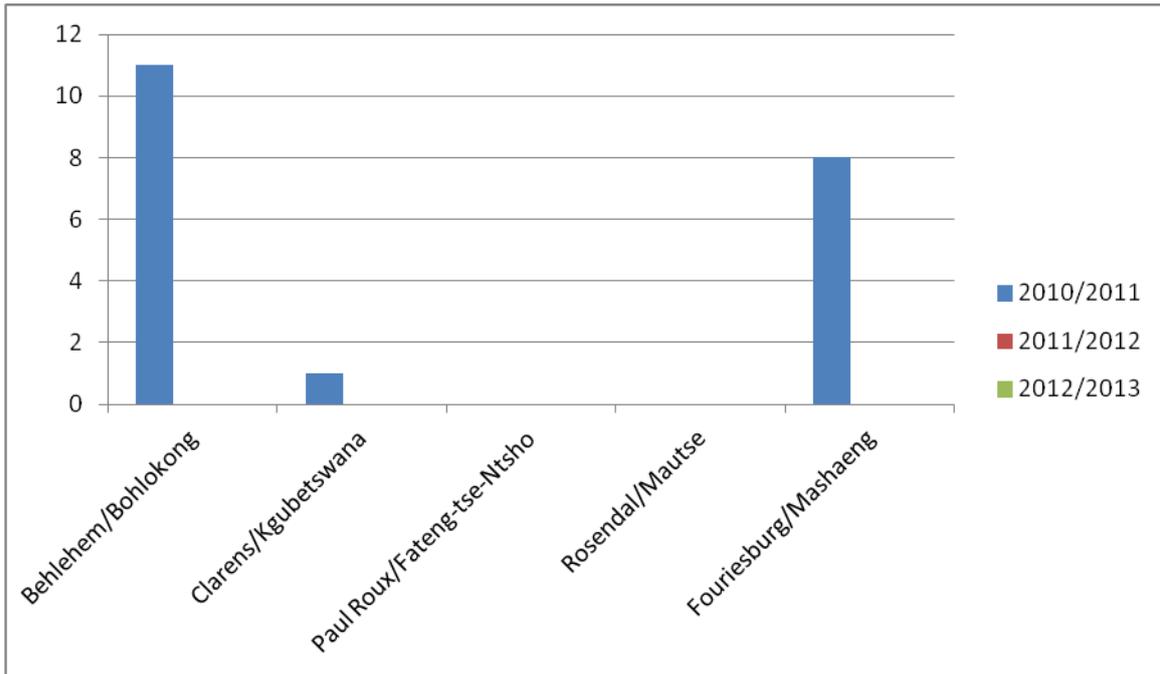
Approvals	Extension to Residential	
	2010/2011	2011/2012
Bethlehem/Bohlokong	78	109
Number	R 15,794,000.00	R20,637,000.00
Value		
Clarens/ Kgubetswana	5	8
Number	R 1,879,000.00	R2,372,000.00
Value		
Paul Roux/ Fateng-tse-Ntsho	3	2
Number	R 543,000.00	R322,000.00
Value		
Rosendal/Mautse	0	1
Number	0	R147,000.00
Value		
Fouriesburg/Mashaeng	3	2
Number	R 640,000.00	R362,000.00
Value	89	122
Total Number	R 18,856,000.00	R23,840,00.00
Total Value		



2.10.5 Non-Residential Buildings

The majority of non-residential activities are taking place in Bethlehem/Bohlokong, with marginal activities in Clarens and Fouriesburg. The total number of applications for non-residential buildings and extensions thereto is summarized in Table 2.7:

Approvals	Non-Extension to Residential	
	2010/2011	2011/2012
Bethlehem/Bohlokong		
Number	11	9
Value	R10 263 000.00	R58,096,000.00
Clarens/ Kgubetswana		
Number	1	0
Value	R1 100 000.00	0
Paul Roux/ Fateng-tse-Ntsho		
Number	0	0
Value	0	0
Rosendal/Mautse		
Number	0	0
Value	0	0
Fouriesburg/Mashaeng		
Number	8	0
Value	R4 255 000.00	0
Total Number	20	9
Total Value	R15 618 000.00	R58,096,00.00



From the above it is evident that the number of applications and financial value between 2008 and 2009 has decreased significantly. Although the cycle has not been completed for 2010, it seems that there is an improvement during 2010 with 4 months outstanding.

2.10.6 Land Use Applications

Although the respective land use applications is approved by the Free State Province the number of applications indicate the change of existing land uses (primarily residential) to other types of activities.

From the Table 2.8 it is clear that there was a decline of applications during the 2008/9 and 2009/10 years from 2007/8, but an increase has been experienced from the beginning of 2010 until the end of September 2010.

Year	Resoning	Consent	Sub-division	Total
2010/2011	10	2	9	21
2011/2012				
2012/2013				

Housing

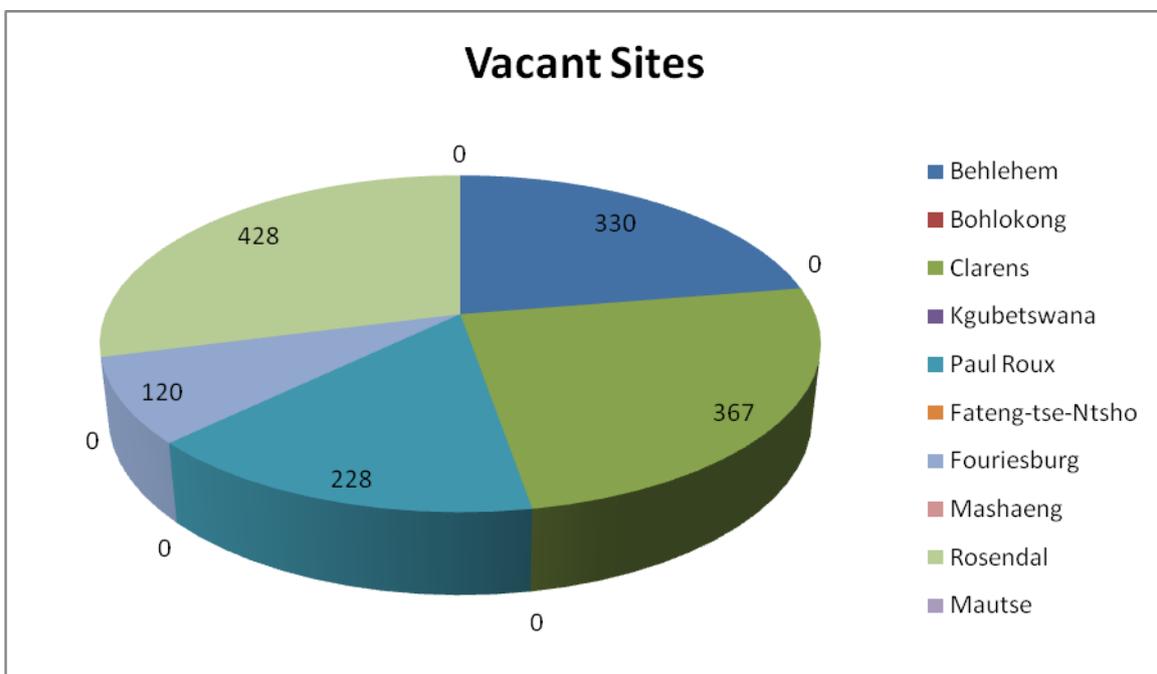
The comparison between 2001 Census and the 2007 Community Survey relating to the type of structure occupied is indicated in Table 2.9.

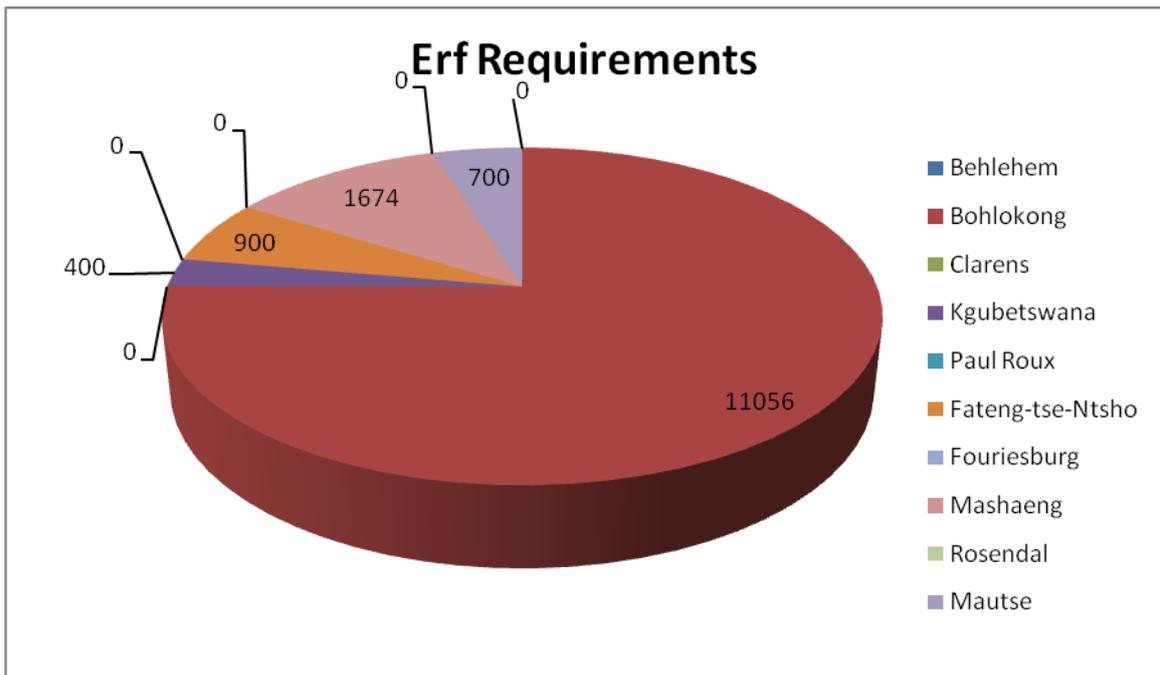
Dwelling Type	Census 2001 (%)	Community Survey 2007 (%)
Formal	62.3	78.9
Traditional	12.0	7.6
Informal	24.5	11.5
Other	1.2	2.0
Total	100	100

From Table 2.9 it is evident that there was an increase of 16.6% in the formal housing provision and a decrease of 13% within the informal housing between 2001 and 2007.

Based on a more detail assessment of the Dihlabeng Local Municipality housing needs, the erf requirements per urban area is as follows.

Urban Area	Vacant Erven	Erf Requirements
Behlehem	330	0
Bohlokong	0	11 056
Clarens	367	0
Kgubetswana	0	400
Paul Roux	228	0
Fateng-tse-Ntsho	0	900
Fouriesburg	120	0
Mashaeng	0	1 674
Rosendal	428	0
Mautse	0	700
Total	1 473	14 730





With regard to Table 2.10 it is evident that the majority of housing needs are located within the historically disadvantaged areas (primarily within the lower income groups), as opposed to the historically advantaged areas, where there are still a large number of erven available for development within the middle to higher income levels.

The largest need is within Bohlokong followed by Mashaeng, Fateng-tse-Ntsho, Mautse and Kgubetswana

2.11 Development Trends

The holistic development trends per urban area within the Dihlabeng Local Municipality are briefly summarized as follows:

Bethlehem/Bohlokong

There is more development pressure on the Eastern side of Bethlehem, which is the entry point to the town. Developments located on the outskirts are becoming a trend countrywide as people tend to enjoy the tranquility and harmony offered by these areas. Also, there is now a trend to move away from the CBD due to many reasons, which include congestion and convenience.

In the case of Bethlehem, Council has disposed of a number of sites in the Bethlehem east area with the aim of stimulating economic development in that Region. The proposed developments include the Goble's Folley mixed land use development as well as the proposed shopping mall on Erf 3371. The Municipality will focus on upgrading the bulk infrastructure in order to accommodate the increasing demand.

The Riemland Corridor will also be a focus area for the next few years. There is also a proposed Regional Mall on the Remainder of 4095. In addition, the new township in Bakenpark Extension 5 and 7 will also complement and further enhance the corridor. A corridor development plan has to be formulated in order to guide development along the route.

Clarens/Kgubetswana

Apart from the Housing need in the lower income categories, there is no need for middle to higher income housing.

This urban area is characterized by the strong tourism component as reflected by the large number of guest houses and tourist related business ventures.

Paul Roux/ Fateng-tse-Ntsho

Apart from smaller business and lower income housing developments, this urban area does not experience major growth trends.

Fouriesburg/Mashaeng

With Fouriesburg/Mashaeng as one of the larger urban concentrations within Dihlabeng local Municipality, growth in the low-density residential area of Fouriesburg was slow but is steadily becoming more popular with no available vacant residential stands.

The largest housing need is within Mashaeng in the lower income category (1674).

Although Fouriesburg has a Central Business District, growth is limited.

Rosendal/Mautse

Growth in the low density residential area of Rosendal is slow with adequate vacant stands for future development. There is a need for the provision of residential opportunities in the lower income category (± 700).

Limited businesses activities exist in Rosendal and are primarily located along the main road through Rosendal. Mautse is characterized by informal business activities.

Rural Development

The agricultural activities within the Dihlabeng Local Municipality are extensive and are primarily being used for cultivation (48%) and stock farming (47%).

The provision of housing to farm workers (ownership) is a priority within the rural environment.

Spatial Planning Issues

The future growth vision of the Dihlabeng Local Municipality is contained in the Spatial Development Framework (SDF), which needs to be reviewed on an annual basis.

The future development proposals of each of the urban areas are contained in **SDF 2010/2011**. Details pertaining to each of the proposals are contained in the Dihlabeng Local Municipality SDF.

Although the planning of the Dihlabeng Local Municipality should occur in an integrated manner, the scale and the detail of development between the rural and urban development is totally different and for such reason the proposals are dealt with separately.

The Spatial Development Framework is influenced by the following factors:

- Bethlehem will remain the primary commercial economic hub of the Municipality where the majority of work opportunities will be established.

- The other towns will serve as smaller towns with economic growth potential focusing on tourism and providing a service to the agricultural community.
- An effective road network exists in the study area.
- Tourism Potential: The area has significant tourism potential. The latter refers especially to the natural beauty of the area and includes Meiringskloof Dam, picturesque hiking and 4x4 trails, Golden Gate Nature Reserve, Saulspoort Dam and Loch Athlone resort in Bethlehem. The development, marketing and intensive exploitation of the existing tourism sector should be supported to contribute to future economic growth.
- Agricultural Sector: The agricultural sector of the entire Diklatseng region is extremely prominent. The latter could result in industrial development that is agricultural orientated. Future economic growth in the agricultural sector exists when considering small scale processing industries and intensive farming activities where possible.
- AIDS: The impact of AIDS on economic growth patterns is still largely an unknown entity. An increase in mortality will, however, place a large burden on health services and the cost thereof that will influence future economic growth.
- The impact of international trade and competition in agricultural products might result that the agricultural sector is internationally less competitive. The latter implies a negative effect on economic growth leading to possible loss in employment. However, the region comprise exceeding good potential for the production of apples, vegetables, cherries and asparagus, most of which is exported to international markets.

With the aim of decentralizing activity to promote growth, the future spatial framework will place a strong emphasis on the following:

Movement System

The movement system is one of the key structuring elements within the urban area, more specifically in the CBD. With the current growth trends, it is vital that there is a clear plan in place to manage movement within and around the CBD, both vehicular and pedestrian. The CBD is basically the centre for economic activity, and its efficiency will be directly linked to the movement system:

- Bethlehem's movement system will be directed to:
- Ensuring that the mobility function of major roads is retained and enhanced; and
- Ensuring that the movement system directly links with, and is supported.

Development Corridors, Nodes and Other Precinct Plans

In addition to the overall Spatial Development Framework, the Municipality will identify areas with high investment potential and will direct capital expenditure for infrastructure upgrade in these areas. These areas will be identified as nodes, precincts, and corridors, and local area plans will be prepared with clear development guidelines as a supplement to the SDF.

Cambridge and Commissioner Corridor (Low Impact Land Use)

In the past, the two major roads in the Bethlehem CBD, Muller and Church Street, were converted into one way traffic routes, in an attempt to achieve smooth flow of traffic, as

well as concentrate activity along the two routes. In essence, this would force motorists to use both routes as an entry and exit point to and from Bethlehem. To date this approach has yielded positive results, as both streets are vibrant with activity.

Emanating from the above, the Municipality, where viable, will continue to apply these principles to further stimulate economic activity, create efficient movement corridors. It is proposed that the two roads (Cambridge and Commissioner) be converted into one way traffic lanes, with Commissioner serving as an exit point while Cambridge will be the entry point from the R26 Provincial Road. This is subject to a traffic impact and other impact studies being concluded.

Riemland Corridor(s)

Locality: Area between Medi Clinic and Bakenpark

Development corridors often focus on promoting urban reconstruction and the enhancement of urban growth where it is strategically needed. In this case, an opportunity has been identified along the Riemland Road, where there is a high concentration of traffic movement, both vehicular and pedestrian. At the same time, the corridor will link the previously segregated communities, while providing opportunities and easy access. The corridor will be structured around the Riemland Road and the mix of existing and proposed land uses along the road.

The subject area has been clearly indicated on the spatial plan, together with the guiding elements. In addition, a more detailed plan (corridor development plan) will be formulated as a blueprint for the development corridor. The plan will take into account the following guiding elements, amongst others:

- ❖ The influence of a corridor stretches beyond its boundaries. For this reason, the development thereof needs to be dealt with in an integrated manner, with the rest of its surroundings. It should, therefore, never be considered in isolation;
- ❖ Development corridors function both in terms of mobility and accessibility.

The transportation system developed for this corridor will accommodate both these functions. In addition to the above, it must be noted that in 2007, Council sold the properties to private investors along the Riemland route, with an intention of business development. It is therefore logical from a planning perspective, to further expand the study into a development corridor, taking into account the demand from potential investors.

Nodes

These are important urban elements which can be used to restructure areas where activity is dispersed and where there is no sense of place, legibility or special focus. Nodes should be developed at major intersections in areas with high investment potential. This will make it easier from the Municipality to control and manage the growth pattern and direction of the planning area based on the availability of infrastructure and other resources. With these local area plans firmly in place, the private sector will no longer have the leverage of dictating what growth pattern the Municipality should follow. The Municipality has been reacting to private sector initiative for far too long, and while there is nothing wrong with the practice, it is imperative that a plan guiding the spatial pattern of the Municipality's planning area is in place.

These nodes will be characterized by the following elements:

- ✚ They should have a recognizable centre or core, which supports a pedestrian environment and public places, but does not necessarily exclude vehicular traffic; and
- ✚ They should seek to accommodate mixed use and high density developments.

Focus Area(s)

It must be noted that a mix of transport and business uses, together with high pedestrian volumes, provides for the ideal foundation on which to create and formalize nodes. Public investment, in the form of infrastructure and public facilities, is the foundation to attract private sector economic activity into the nodes. For this exercise, the following nodes have been identified and are clearly depicted in the Municipality's Spatial Development Framework.

Economic Activity Node(s)

Locality: Area around Casino, Bethlehem East Precinct

In few years' time, the area between the Casino and Engen garage, along the N5 will be transformed into a new neighbouring centre to Bethlehem. The Municipality will continue to direct its capital expenditure into upgrading the engineering services, as a result of development pressure in the area. At the same time, the area known as GobleysFolley, will also be incorporated into the activity node. The activity node will also allow for diversity and promote mixed use, high density developments where it is desirable to do so from a planning point of view. The Bethlehem East precinct plan is part of the Municipality's SDBIP and will be presented to Council by the Town Planning unit once complete.

Development Node(s)

Locality: Fouriesburg/Mashaeng Intersection (R26)

Research shows that the above mentioned intersection has great investment potential, provided the Municipality creates an enabling environment for such. The proposed development node will stimulate activity in the area, which will in turn enhance further growth, both for the town and the surrounding areas. A detailed local area plan will be developed for the area.

Other identified areas of significance from a planning point of view

Integration Zone: Commercial Development

Locality: Erf 5518 and 3787, Lomond Road, Bethlehem

These are two Council owned, redundant properties, located on the outskirts of the CBD. The two properties are a surplus to the Municipality's requirements, and are no longer needed for the provision of the minimum level of basic services. In terms of the Municipality's land disposal Policy, such properties may be alienated through a Council resolution. The zone must have been clearly demarcated in the SDF as an area of high potential for commercial development.

Low impact, professional consultancy services

Locality: Pleinstraat, Jordania, from the CBD extending to Buitenstraat

Special consent will be given to home based businesses and other professional services along Pleinstraat. The street is wide enough with two carriageways, with a high concentration of traffic volumes. This proposal will be further complemented by the existing variety of land uses which include educational, estate agents, legal services, etc and other services which are of low impact.

2.12 Water and Sanitation

Water Supply

According to the 2007 Community Survey, there was an increase of 33.8% of piped water inside the dwelling between 2001 and 2007, and a decrease of 16.9% households which makes use communal standpipes outside the erf.

Source	Census 2001	Community Survey 2007
Piped Water Inside Dwelling	25.0	58.8
Piped Water Inside Yard	48.7	31.4
Piped Water Outside Yard	20.3	3.4
Borehole	1.4	3.3
Water Vendor	0.1	0.2
Other	4.5	2.9
Total	100	100

The water supply assets of the Dikhalabeng Local Municipality are indicated in Table 2.12 where the majority of assets are located within Bethlehem/Bohlokong.

Water Supply Infrastructure		Bethlehem / Bohlokong	Fouriesburg / Mahaeng	Clarens/ Kgubetswana	Paul Roux/ Fateng-tse-Ntsho	Rosendal / Mautse	Total
Reservoirs	Number	9	3	5	5	2	24
	Total Capacity (kl)	43.15MI	4.1MI	4.1MI	3.95MI	1.5MI	56.8MI
Water Towers	Number	1	3	0	0	0	4
	Total Capacity (kl)	0.5MI	0.32MI	0	0	0	0.82MI
Pumping Stations	Number of Pumps	11	7	3	0	0	21

All the existing water assets are under capacity which will require further upgrading and expansion to accommodate future growth.

Asset	Current Used (kl)	Capacity (kl)	Sufficient/Need
Reservoirs	53.67MI	56.8MI	Yes
Towers	0.82MI	0.82MI	Yes
Pump Station	33.45MI	33.45MI	Yes

Service Level for core function -WATER

Background and Problem Statement

Dihlabeng Municipality is the Water Service Authority.

The Dihlabeng municipality is committed to improve the physical, socio –economic and institutional environment in order to address poverty and promote infrastructure development. The municipality is currently assisted by department of Water Affairs to review Water Service Development Plan.

The Bethlehem town area is dependent on the Liebenbergsvlei River System (Liebenbergsvlei, Jordaan, Klein Caledon, Ash and Sand river) and the Saulspoort, Gerrand, Loch Lomond, Loch Athlone and Menim dams for its water supply.

Raw water source and actual abstraction for the Bethlehem town area.

Raw Water Source	Storage capacity cubic meter	Yield (million year)
Bethlehem	23 369 000	15.67
Clarens	0.127	0.32
Fouriesburg	420 836	N/A
Paul Roux	1.376	N/A
Rosendal	0.80	N/A
Total		

Water Provision

Town	DWA	Dihlabeng Billing(stats)	Other
Bethlehem	16 056	15 954	111
Clarens	1 786	1 418	398
Fouriesburg	3 763	688	3075
Paul Roux	1 895	1 699	196
Rosendal	1 309	925	384

All townships around Dihlabeng have access to water (according to RDP standards) and only informal areas mention in the table below: **have no access to water according to RDP standards**

Town	Informal settlements	Total to Informal areas	Farms
Bethlehem	Captain charles Selahliwe	1097	Ward 3, 6, 10,11, 17,18
Clarens	Mokobobong	300	All
Paul Roux	Makwetu	93	All
Rosendal	Metati	1000	All
Fouriesburg	None	None	All

Service level for core function - SANITATION

Town	VIP	Water borne	Informal area(No access)	Farms (No access)
Bethlehem	None	15 954	1 097	Ward 3,6,10,11,17,18
Paul Roux	1 699	113	93	All
Fouriesburg	None	2900	none	All
Rosendal	224	925	1 000	All
Clarens	None	1504	300	All

According to the National Census information, there has been an increase of 20.1% of households which connects to a sanitation system between 2001 and 2007. Although the households which are dependent upon the bucket system have decreased from 16.0% to 9.6%, this percentage of households is still high.

Toilet type	Census 2001	Community Survey 2007
Flush Toilet (Connected to Sanitation System)	54.6	74.7
Flush toilet (with septic tank)	2.1	1.9
Chemical/dry toilet	0.3	1.2
Pit Latrine (VIP)	1.1	0.8
Pit Latrine (Without Ventilation)	9.0	8.6
Bucket Latrine	16.0	9.6
None	16.8	3.2
Total	100%	100%

The capacity of the existing waste water treatment works within Fouriesburg/Mashaeng is under severe pressure with no available capacity with Rosendal/Mautse almost operating at full capacity.

Town	Capacity		10 September 2010		
	Ml/Day	%	Flow	Flow	Spare Capacity (ml/day)
			(ml/day) AADF	(ml/day) ADDWF	
Bethlehem/Bohlokong	25.6MI		17.9MI	21.76MI	3.84MI
Paul Roux/ Fateng-tse-Ntsho	0		0	0	0
Clarens/Khubetswana	2.5MI		1.1MI	1.3MI	1.2MI
Rosendal/Mautse	0.5MI		0.27MI	0.31MI	0.19MI
Fouriesburg/Mashaeng	1MI		1.7MI	1.9MI	-0.9MI

2.13 Roads and Stormwater

With the exception of Bethlehem/Bohlokong, where 69% of the roads are surfaced (mostly Bethlehem), the majority of roads in the other urban areas are gravel. The same percentages can be applied for stormwater, as gravel roads do not have stormwater systems.

Ward (Area)	Garvel (%)	Surfaced (%)
Bethlehem/Bohlokong	31%	69%
Clarens/Khubetswana	66%	34%
Rosendal/Mautse	90%	10%
Fouriesburg/Mashaeng	82%	18%
Paul Roux/Fateng-tse-Ntsho	91%	9%

Electricity

From the Table 2.16, it is viewed that electricity is the major source of energy for cooking, heating and lighting.

Energy Source	Cooking %	Heating %	Lighting %
Electricity	70.1	51.0	85.5
Gas	4.1	4.7	-
Paraffin	10.8	14.4	2.1
Wood	11.2	15.2	-
Coal	3.4	11.9	-
Animal Dung	0.2	0.2	-
Solar	0.1	-	0.4
Candles	-	-	10.9
Other	-	2.6	1.1
Total	100%	100%	100%

All the respective sub-stations within the Dihlabeng Local Municipality need to be upgraded with almost 50% of its existing capacity.

Substation	Existing Capacity	Sufficient	Need
Panorama Substation	20MVA (NMD)	Not Sufficient	10MVA-Firm Supply
Groenvoerlande Substation	7MVA (NMD)	Not Sufficient	3MVA (NMD)
Fouriesburg Substation	4MVA (NMD)	Not Sufficient	2.5MVA (NMD)

Electricity Backlogs

Town	Total houses	Unconnected	Informal areas	Connected
Bethlehem	15 954	0	1 097	15 954
Paul Roux	1 699	279	93	1420
Fouriesburg	3100	50	0	3050
Rosendal	2254	1 329	1000	925
Clarens	1 418	144	293	981

2.14 Community Services

This Directorate is structured to address the following services:

- Solid Waste Management;
- Traffic, Fire and Disaster Management;
- Library Management;
- Sports, Recreation, Arts and Culture; and
- Parks, Cemeteries and Natural Environment.

The situation analysis of each of the above services is as follows:

Solid Waste

Refuse collection between 2001 and 2007 has increase to be more effective, with collections being made once a week by the Local Municipality as indicated in Table 2.17.

Table 2.17

Refuse Removal		Census 2001	Community Survey 2007	DLM 2011 Information
Local Municipality	At least once a week	63.0	81.1	
	Less often	1.8	0.8	
Communal Refuse Dump		1.7	0.9	
Own Refuse Dump		21.5	12.4	
No Rubbish Disposal		11.9	4.6	
Often		-	0.2	
Total		100%	100%	

With the exception of Bethlehem (permitted landfill site) and Clarens (permitted transfer station), none of the other urban areas have a permitted disposal site (not licensed). The capacity of each of the permitted and non-permitted disposal sites is sufficient over the medium-to-long term as indicated in Table 2.18.

Town	Waste Facility	Collection System	Capacity
Bethlehem	Permitted regional landfill site.	Once a week collection	25-30 years
Paul Roux	Waste disposal site not permitted. A transfer Station not operational.	Once to twice a week collection	5-10 years
Rosendal	Waste disposal site not permitted. A transfer Station not operational.	Once to twice a week collection	10-15 years
Fouriesburg	Waste disposal site not permitted. A transfer station not operational.	Once to twice a week collection	10-15 years
Clarens	A permitted transfer Station.	Once to twice a week collection	25-30 years

2..15 Traffic, Fire and Disaster Management

The Fire and Disaster Management Section renders the following services in the jurisdiction area of Dihlabeng:

- Provide prompt fire fighting and rescue services to the residents;
- Ensure the safety of the community, protection of property and humanitarian services;
- Educate the community about the dangers of fires;
- Avoid disaster and/or to minimize its effect on the community and environment; and
- Facilitate maximum emergency preparedness.

The extent and the level of service provided are indicated in Table 2.19.

Table 2.19.

Statistical Details	2012/2013
Total number of call-outs (Fire)	805
Average response time to call-out (Fire)	Fire Engine ± 15 minutes LDV ± 7 minutes Fire Engine ± 2 hours LDV ± 1 hour
Total number and type of activities leading to a loss of life or disaster.	None

The Traffic Section is rendering the following services in the jurisdiction area of Dihlabeng:

- Enforce Road Traffic Management;
- Manage, implement and monitor the compliance of the Road Traffic Act and all Legislative Frameworks and Regulations;
- Maintain and promote compliance with the provisions of the Road Traffic Act and Regulations to uphold the safety; and
- Erect street names, road/traffic signs and maintain road marking.

The extent and level of service is indicated in Table 2.20.

Statistical Details	2012/2013
Total number of call-outs to accidents(Traffic)	216 call-out to accidents.
Average response time to call-out (Traffic)	Due to the bad road conditions it will take approximately ± 1 hour and 15min to an accident on the furthest point.

2..16 Library Management

At present there are a total of 7 libraries which are primarily managed and funded by the Free State Provincial Government.

Nature of Facilities	Locality	Number of Facilities
Library Services	Bakenpark (Mun. Building)	1
	Bethlehem (Prov. Building)	1
	Bohlokong (Mun. Building)	1
	Clarens (Mun. Building)	1
	Fouriesburg (School Building)	1
	Mashaeng (Prov. Building)	1
	Rosendal (School Building)	1

2.17 Sports, Recreation, Arts and Culture

In the Dihlabeng Local Municipality area there are a number of recreational facilities as reflected in Table below. 2.17

Locality	Museums/Galleries	Community Halls	Sporting Facilities
Paul Roux	-	1	1
Fateng-tse-ntsho	-	1	-
Bohlokong	-	1	3
Bakenpark	-	1	2
Bethlehem	1	3	4
Clarens	-	1	1
Kgubetswana	-	1	1
Fouriesburg	-	1	2
Mashaeng	-	1	1
Rosendal	-	1	2
Mautse	-	2	1

Although there are a number of facilities, there is a need to expand, upgrade and provide additional facilities.

2.18 Parks, Cemeteries and Natural Environment

The Dihlabeng Local Municipality has a large number of Public Open Spaces, which are either passive (non-developable land) or formal designed stands within the respective Townships. The majority of these stands are not linked to formal activities and are being used for informal recreational.

Locality	No of Public Open Space Erven
Bethlehem	47
Bohlokong	73
Bakenpark	8
Paul roux	0
Fateng-tse-Ntsho	14
Clarens	19
Kgubetswana	12
Fouriesburg	11
Mashaeng	33
Rosendal	4
Mautse	8
Total	229

With the exception of Paul Roux, all of the cemeteries in the other urban areas are under pressure for expansion. Rosendal/Mautse has no capacity for further burials.

Town	Capacity (No. of Graves)	Graves Used in 2011/2012 (No. of Graves)	Sufficient	Need (For the next year)
Bethlehem	1500	1029	Sufficient for only 1 year	1120
Paul Roux	3000	144	Sufficient for next 10 years	0
Clarens	210	67	Sufficient for 1 year	75
Rosendal	80	84	Insufficient	92
Fouriesburg	300	240	Sufficient for 1 year	260

The Dihlabeng Local Municipality is characterized by large areas of natural beauty (mountains, rivers) which contributes to the vibrant tourism activities within the area. Apart from a number of policy guidelines, environmental activities are regulated in terms of the National Environmental Management Act and the Regulations thereto.

2.19 Local Economic Development

Local Economic Development (LED) must be viewed as an overarching programme which needs to be implemented by all the Directorates relating to a number of specific initiatives (use of local labour in construction projects, labour desks and others). Based on the Status Quo Assessment which has been compiled by Messrs Urban Econ during 2011, the economic attributes are as follows:

2.19.1 Sector Economic Contribution

In terms of the Dhlabeng GDP Production (Rm) between 2004 and 2010, the trends are as follows:

- The largest decline occurred within the Utilities sector (11.2%), followed by mining (9.6%) and agriculture (1.7%);
- All the other sectors experienced growth, with manufacturing the highest with 5.4% followed by trade (4.5%), construction (3.3%), services (3.4%), transport (1.5%) and finance (1.2%).

During 2000 to 2010 the economy of Dhlabeng experienced an annual growth rate of 2.3%, compared to a 2.6% growth rate in Thabo Mofutsanyane and Free State.

Dhlabeng experienced an average decline in economic growth over the last 3 years, which is mainly attributed to the global financial recession during the 2008/2009 period.

2.19.2 Employment Profile (2010)

The Dhlabeng Local Municipality had an unemployment rate of 23.5% which is slightly lower than Thabo Mofutsanyane (25.1%) in 2010. The Free State Province had an unemployment rate of 22.3%. The most significant employment sectors in Dhlabeng were community and government services (33.7%), wholesale and retail trade (29.2%) and agriculture (15.7%). Utilities and mining were the least significant employment sectors in the Local Municipality with only 0.1% of people employed in these sectors.

2.19.3 Business Surveys

Surveys were conducted in Bethlehem, Fouriesburg, Paul Roux, Clarens and Rosendal. A summary of the findings is as follows:

- The main business sectors are food/beverages and liquor (16.3%) followed by clothing/fashion accessories (9.3%).
- 62.8% of businesses fall under the Trade sector and 16.2% fall under the Personal & Community Services Sector.
- 86.0% of Businesses are owned by one person or a small group of people.
- 34.1% of businesses have been operating in Dhlabeng for 5 to 10 years. 22.0% have been operating less than 5 years.
- Approximately 48.8% of businesses employ 0-5 employees and 39.5% employ between 6 to 10.
- 32.7% of businesses view the proximity to consumer demand as their main advantage in the LM.
- 21.5% perceives local accessibility as a business advantage in Dhlabeng.
- Bethlehem is the town where the majority of clients are situated (55.6%) for businesses in the LM.

- The majority of businesses clients in the LM can be classified under the Public Sector.
- 7.0% of businesses export goods and services to other countries.
- 32.6% of businesses belong to a business organisation.
- The 3 main disadvantages concluded from the survey for businesses in the LM is the lack of economic growth (23.4%), unemployment (18.0%) and crime and security (14.4%).
- The majority (57.1%) of business supplies and stock is sourced from outside the Free State.
- Around 37.1% of business stock and supplies are sourced from Bethlehem.
- 81.4% indicated the Free State as one of the main offset areas for goods and services.

With regard to Tourism related businesses, the conclusions are as follows:

- The 3 Main Advantages for Tourism Businesses Location in the LM are:
 - a. Availability of labour.
 - b. Local accessibility.
 - c. Proximity to demand.
- 16.7% of Tourism Businesses are expecting an increase in turnover while 54.2% expects the situation to remain the same.
- 54.2% of Tourism Institutions expect visitor numbers to stay the same.

Chapter 3

Developmental Objectives and Strategies

3.1 Vision

A strategic vision enables an organization to focus on future success. On all encompassing vision will allow employees to be motivated and focused on the bigger picture of the Municipality. The Dihlabeng Local Municipality vision is:

"To be a people centered, people driven and self sufficient municipality committed to the provision of effective and quality services to its people ."

3.2 Mission Statement

A mission statement reflects the way in which Dihlabeng Local Municipality will conduct its everyday tasks. It describes the purposes of the Municipality and the area on which the Municipality should focus in order to achieve its vision. The Dihlabeng Local Municipality is:

"To provide effective and efficient people centered governance that will facilitate the governmental role of Local Government"

3.2.1 Strategic Objectives

Based on the Municipality Turnaround Strategy, the strategic objectives were refined to be as follows:

1. Provide democratic and accountable government for local communities;
2. Be responsive to the needs of the local community;
3. Ensure the provision of services to communities in a sustainable manner;

4. Promote social and economic development;
5. Promote a safe and healthy environment;
6. Encourage the involvement of communities and community organizations in the matters of local government;
7. Facilitate the culture of public service and accountability amongst its staff; and
8. Assign clear responsibilities for the management and co-ordination of administrative units and mechanisms.

3.3 Alignment of Local Municipal Strategic objectives

3.3.1 Free State Growth and Development Strategy

The Free State Growth and Development Strategy, 2014 identified specific development strategies to be achieved. These priorities were set as guidelines for the respective Local Municipalities to identify their respective IDP priorities. In order to achieve alignment, it was necessary to measure the IDP identified priorities against those of the Free State Growth and Development Strategy.

The alignment between the Dihlabeng Local Municipality priorities and those of the Free State Province is reflected below

Free State Province	Dihlabeng Local Municipality Priorities
<ul style="list-style-type: none"> • <u>Enhancing Economic Development and Job Creation</u> 	<ul style="list-style-type: none"> - Local Economic Development - Tourism Growth - Land Reform
<ul style="list-style-type: none"> • <u>Providing and facilitating Sustainable Infrastructure</u> 	<ul style="list-style-type: none"> - Infrastructure Provision - Alleviate Housing Need - Provide Sport and Recreation - Provide Cemeteries - Sufficient Community Facilities
<ul style="list-style-type: none"> • <u>Investing in the Development of People</u> 	<ul style="list-style-type: none"> - Promote Education - Promote Health and Social Welfare - Youth Development - Promote and support cross cutting issues such as elderly persons, disabled persons and gender equity.
<ul style="list-style-type: none"> • <u>Ensure a safe and save environment</u> 	<ul style="list-style-type: none"> - Promote Safety and Security
<ul style="list-style-type: none"> • <u>Good Co-operative Governance with Sustainable use of Resources and the environment</u> 	<ul style="list-style-type: none"> - provide democratic and accountable government for Local communities - encourage the involvement of communities and community organizations in the matters of Local Government - facilitate the culture of public service and accountability amongst it's staff - Assign clear responsibilities for the management and co-ordination of these administrative units and mechanisms.

WATER AND SANITATION

The municipality has initiated a number of programmes to drive the achievement of the set strategic objectives. These objectives also relate to key performance indicators development strategies, objectives, baseline targets and implementation of the next 5 years. The respective development strategies are as follows:

3.1 WATER PROVISION

DLM KPA	Access to Basic Services and Infrastructure Operations and Maintenance							
DLM Strategic Objective	Ensure the provision of services to communities in a sustainable manner							
MTAS/Outcome 9: Output 2	Improved Access to Basic Services - WATER AND SANITATION							
Output Indicator	Percentage of Households with Access to Basic Services							
Specific Indicator	To increase universal access to water from 93.7% of households to 100% by 2014							
	To increase universal access to water from 81.3% of households to 100% by 2014							
OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET				
				2012/13	2013/14	2014/15	2015/16	2016/17
ACCESS TO BASIC SERVICES – WATER PROVISION								
Number (as well as %) of household access to full & portable water – Total no. of HH 31 836 93.7% = 29 830 Backlock =	Installation of services for 220 stands in Bohlokong	Access to water supply to all and Bohlokong residents	There is currently no services	Installation of services for 220 stands in Bohlokong				
	Installation of water supply network for 3 000 stands in	Access to water supply to all and Bohlokong residents	The communal standpipes at 200m distance are currently in use	Installation of water supply network for 3 000 stands in Bohlokong				

6.3% 6.3% = 2006 HH	Bohlokong							
	Installation of water pipeline from Meulspruit Dam to Rosendal	Access to water supply for all Mautse residents	The communal standpipes at 200m distance are currently in use		Installation of water pipeline from Meulspruit Dam to Rosendal			

ACCESS TO BASIC SERVICES – WATER PROVISION: INFRASTRUCTURE OPERATION AND MAINTENANCE

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	2012/13	2013/14	2014/15	2015/16	2016/17
To operate and maintain basic services infrastructure to comply with national standards and levels in respect of water quality management in order to achieve blue drop certificate status by 2014	Upgrading of Clarens Water Treatment Works (WTW)	Access to water supply for all Clarens and Kgubetswana residents	The current WTW is soon to reach its capacity and may not cater for new developments	Construction of 5Ml/d Water Treatment Woks				
	Upgrading of Fouriesburg Raw Water supply storage system	Access to water supply for all Fouriesburg and Mashaeng residents	The current supply system does not meet the current demand. Water supply interruptions implemented		Construction of Fouriesburg Raw Water Storage Dam			
	Upgrading of water supply network in Clarens and Kgubetswana	Access to reliable water supply for all Clarens and Kgubetswana residents	The current system does not supply water effectively	Installation of PVC water supply network in Clarens and Kgubetswana: Phase 1	Installation of PVC water supply network in Clarens and Kgubetswana: Phase 2	Installation of PVC water supply network in Clarens and Kgubetswana: Phase 3		

	Replacement of old water supply network in Rosendal	Access to reliable water supply for all Rosendal residents	The current supply system does not meet the current demand.		Installation of PVC water supply network in Rosendal	Installation of PVC water supply network in Rosendal		
	Replacement of old water supply network in Fourieburg	Access to reliable water supply for all Fouriesburg residents	The current supply system does not meet the current demand.		Installation of PVC water supply network in Fouriesburg	Installation of PVC water supply network in Fourieburg	Installation of PVC water supply network in Fouriesurg	
	Replacement of old water supply network in Paul Roux and Fateng-Tse-Ntsho	Access to reliable water supply for all Paul Roux and Fateng-Tse-Ntsho residents	The current system does not supply water effectively		Installation of PVC water supply network in Paul Roux and Fateng-Tse-Ntsho Installation of PVC water supply network in Fateng-Tse-Ntsho			

SANITATION SERVICES

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET				
				2012/13	2013/14	2014/15	2015/16	2016/17
ACCESS TO BASIC SERVICES – SANITATION SERVICES								

Number (as well as %) of household access to full & intermediate sanitation – Total no. of HH 31 836 81.3% = 25 882 Backlock = 18.7% 18.7% = 5 954 HH	Installation of Waterborne Sanitation system in Paul Roux and Fateng-Tse-Ntsho	Effective provision of sanitation services	Fateng and Paul Roux are currently using VIP Toilets and Septic Tanks respectively	Installation of flushing toilets system in Fateng: Phase 1	Installation of flushing toilets system in Paul Roux and Fateng: Phase 2			
	Installation of Waterborne Sanitation system for 1 000 stands in Mautse	Effective provision of sanitation services	Bucket system is currently in use		Installation of Waterborne Sanitation system for 1 000 stands in Mautse			
	Connection of 722 stands to existing sewer network	Effective provision of sanitation services	VIP Toilets are currently in use		Connection of 722 stands to existing sewer network			
	Installation of reticulation system for 3 000 stands in Bohlokong	Effective provision of sanitation services	Communal Waterborne system in use		Installation of reticulation system for 3 000 stands in Bohlokong			

SANITATION SERVICES

ACCESS TO BASIC SERVICES – SANITATION SERVICES: INFRASTRUCTURE OPERATION AND MAINTENANCE

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	2012/13	2013/14	2014/15	2015/16	2016/17
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To operate and maintain basic services infrastructure to comply with national standards and levels in respect of waste water quality management in order to achieve green drop certificate status by 2014	Extension of Wastewater Treatment Works (WWTW) in Mashaeng & Mautse	Effective provision of sanitation services	Current WWTW has reached its capacity	Construction of 2.5 Ml/d Wastewater Treatment Works (WWTW) in Mashennng	Construction of 1.5Ml/d Wastewater Treatment Works (WWTW) in Mautse			
	Upgrading of Fateng-Tse-Ntsho Wastewater Treatment Works (WWTW)	Effective provision of sanitation services	There is currently no WWTW as there is no waterborne system	Construction of 2.5Ml/d Wastewater Treatment Works (WWTW)				
	Replacement of old Outfall Sewer Line in Kgubetswana	Effective provision of sanitation services	The current sewer line poses health hazard and cannot deliver sewerage services effectively	Replacement of Old Outfall sewer line in Kgubetswana				
	Upgrading of sewerage reticulation in Clarens, Kgubetswana and Fouriesburg	Effective provision of sanitation services	The current network cannot deliver sewerage services effectively		Installation of PVC Sewerage network in Clarens and Kgubetswana: Phase 1	Installation of PVC Sewerage network in Clarens and Kgubetswana: Phase 2	Installation of PVC Sewerage network in Fouriesburg	

3.3 REFUSE REMOVAL SERVICES

DLM KPA	Access to Basic Services and Infrastructure Operations and Maintenance
DLM Strategic Objective	Ensure the provision of services to communities in a sustainable manner
MTAS/Outcome 9: Output 2	Improved Access to Basic Services - REFUSE REMOVAL SERVICES
Output Indicator	Percentage of Households with Access to Basic Services
Specific Indicator	To increase universal access to refuse removal services from 81.1% of households to 100%

by 2014

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET
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ACCESS TO BASIC SERVICES – REFUSE REMOVAL SERVICES: INFRASTRUCTURE OPERATION AND MAINTENANCE

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	2012/13	2013/14	2014/15	2015/16	2016/17
To operate and maintain basic services infrastructure	To close and rehabilitate existing dumping sites in the units	Closure of the dumping sites in Paul Roux, Rosendal & Fouriesburg	Transfer stations are not being utilised, still using dumping	Analyse damages on the sites for repairs the following year	Repairs to commence at the transfer stations	Operation and maintenance of the transfer stations	Operation and maintenance of the transfer stations	Operation and maintenance of the transfer stations
	Ensure refuse removal as per scheduled.	No overtime except during break downs	Collection is removed as per scheduled,	Refuse removal as per collection scheduled.	Refuse removal as per collection scheduled			
	To operate and maintain the operation of the landfill site.	Maintenance in line with the Minimum Requirements of Waste disposal by Landfill	Regular operation and maintenance in line with the Minimum Requirements of Waste disposal by Landfill.	Regular operation and maintenance in line with the Minimum Requirements of Waste disposal by Landfill.	Regular operation and maintenance in line with the Minimum Requirements of Waste disposal by Landfill.	Regular operation and maintenance in line with the Minimum Requirements of Waste disposal by Landfill.	Regular operation and maintenance in line with the Minimum Requirements of Waste disposal by Landfill.	Regular operation and maintenance in line with the Minimum Requirements of Waste disposal by Landfill.

				2012/13	2013/14	2014/15	2015/16	2016/17
ACCESS TO BASIC SERVICES – REFUSE REMOVAL SERVICES								
Number (as well as %) of household access to refuse removal services – Total no. of HH 31 836 81.1% = 25 787 Backlock = 18.9 18.1% = 6 049 HH	Leasing of fleet that will improve scheduled refuse removal collection and decrease corner dumps	Reduce the corner dumps by 50%	Currently there are 96 corner dumps	74	55	36	17	0
	Utilization of waste disposal Transfer Station	Register the transfer stations for Rosendal, Paul roux & Fouriesburg	3 None operation of the Transfer Stations in Paul Roux, Fouriesburg & Rosendal	Operation of transfer stations to be operational in order to create green jobs	Operation of transfer stations to be operational in order to create green jobs	Operation of the transfer stations	Operation of the transfer stations	Operation of the transfer stations
	To have in place an Intergrated Waste Management Plan	Develop an IWMP for the Municipality	A draft district intergrated waste management plan	Draft district IWMP	Appoint a Service Provider for the development of an IWMP for DLM	Adopted IWMP	Review of the IWMP	Review of IWMP
	Promote Recycling Initiatives	Sustainable recycling initiatives	Viable Recycling s groups	Promote and encourage recycling inUnits	Recycling in Bethlehem, Clarens and Fouriesburg	Promote recycling in Units	Promote recycling in Units	Promote recycling in Units

ELECTRICITY SERVICES

DLM KPA	Access to Basic Services and Infrastructure Operations and Maintenance
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DLM Strategic Objective	Ensure the provision of services to communities in a sustainable manner
MTAS/Outcome 9: Output 2	Improved Access to Basic Services - ELECTRICITY SERVICES
Output Indicator	Percentage of Households with Access to Basic Services
Specific Indicator	To increase universal access to electricity from 70.7% of households to 100% by 2014

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET				
				2012/13	2013/14	2014/15	2015/16	2016/17
ACCESS TO BASIC SERVICES – ELECTRICITY PROVISION								
Number (as well as %) of household access to electricity – Total no. of HH 31 836 70.7% = 22 508 Backlock = 29.3 29.3% = 9 328 HH	Ensure that all residents have access to electricity	Cater electricity for new township establishments and farm dwellers	Improve Access to basic services to 100%	All Farm Dwellers in wards	All Farm Dwellers in wards	All Farm Dwellers in wards	All Farm Dwellers in ward	All Farm Dwellers in wards
	Provision of area lightning to all under serviced areas of DLM Install 40m High masts and Solar Streetlights	Provision of area lightning to all under serviced areas of DLM		Wards to be identified	Wards to be identified			
	Implementation of the Maintenance plan	Well maintained Mini substations, Transformers, Substation and Switchgears	157 Mini substations 20 PMT not maintaine	Maintain 33 Mini substations. Maintain 2 PMT	Maintain 32 Mini substations. Maintain 3 PMT	Maintain 33 Mini substations. Maintain 2 PMT	Maintain 33 Mini substations. Maintain 2 PMT	

ACCESS TO BASIC SERVICES – ELECTRICITY PROVISION: INFRASTRUCTURE OPERATION AND MAINTENANCE

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	2012/13	2013/14	2014/15	2015/16	2016/17
To operate and maintain basic services infrastructure	To ensure the implementation of the maintenance plan of Public Lighting Program	All streets with adequate street lights	Maintenance plan not fully implemented	All wards with street lights	All wards with street lights	All wards with street lights	All wards with street lights	All wards with street lights
	Implementation of the in house maintenance/in spection plan	Maintain the distribution losses under 5%	High losses	All wards within the jurisdiction of DLM	All wards within the jurisdiction of DLM	All wards within the jurisdiction of DLM	All wards within the jurisdiction of DLM	All wards within the jurisdiction of DLM
	Replace Obsolete and non-functional Equipment	All obsolete and non-functional Equipment	Effective plan not in place	CBD including all wards with aged pillar boxes	CBD including all wards with aged pillar boxes	CBD including all wards with aged pillar boxes	CBD including all wards with aged pillar boxes,	CBD including all wards with aged pillar boxes,
	Replace obsolete and Dangerous Switchgears in substations	Ensure that the Refurbishment/ Replacement plan of network is in place and implemented	68 Substations with obsolete dangerous oil switchgears/ Aged Electricity Network	Ben Smut Senekal Sub Light ing Crusher 4-Subs	Lorraine Sub Market Sub Steyn Sub StreekStuine Church Square 5-Subs	Beares Creamery Windy- Ridge Wheatland Bantu- Hospital 6-Subs	Checkers CTK Damwal GPO Sasko SAR Hostel 7-Subs	Coke Sub Co-Op Jordan Lambons Landbank Sanlam 6-Subs
	To Upgrade Medium voltage cable network	Ensure that the Replacement plan is in place and implemente	Replace km of aged medium voltage cable	Lamond to Wheat Lands	Saron to Morelig RMU	B Hosp to Damwal	SAR1-Oil Pump	Creamery to Oil pump

ROADS AND STORMWATER SERVICES

DLM KPA	Access to Basic Services and Infrastructure Operations and Maintenance
DLM Strategic Objective	Ensure the provision of services to communities in a sustainable manner
MTAS/Outcome 9: Output 2	Improved Access to Basic Services and network - ROADS & STORMWATER SERVICES
Output Indicator	Percentage of Households with Access to Basic Services
Specific Indicator	To increase universal access to roads, transport and stormwater infrastructure in support of accessible basic services

ACCESS TO BASIC SERVICES – ROADS AND STORMWATER SERVICES: INFRASTRUCTURE OPERATION AND MAINTENANCE								
OBJECTIVE	STRATEGY	INDICATOR	BASELINE	2012/13	2013/14	2014/15	2015/16	2016/17
To operate and maintain basic services infrastructure	Upgrading of roads and construction of stormwater channels	Kilometers of roads upgraded	Bakenpark, Bohlokong and Bethlehem	Surfaced roads -182,2km Dirt/ Gravel- 75 km	1.5km	2km	2km	2.5km
			Clarens and Kgubetswana	Surfaced roads - 13,2km Dirt/ Gravel- 25 km	1.1km	0km	1.2km	1km
			Rosendal and Mautse	Paved- 3.4km Dirt/ Gravel- 28.2 km	0km	1.4km	0km	1km
			Fouriesburg and Mashaeng	Paved- 13km Dirt/ Gravel- 47 km	1.2km	1km	2km	1km
			Paul Roux and FatengtseNtsho	Tarred-3.5km Paved- 8.7km Dirt/ Gravel- 29.3 km	0km	1km	1.2km	1km

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET				
				2012/13	2013/14	2014/15	2015/16	2016/17
ACCESS TO BASIC SERVICES – ROADS & STORMWATER SERVICES								
To operate and maintain to road, transport and stormwater infrastructure in support of accessible basic services, local economic growth and integrated national economic and social activity	Construction of new stormwater pipes and concrete channels in Bohlokong	Improved stormwater management in Bohlokong	Bulk concrete open channels and concrete pipes	6km	3km	3km	3km	2km
				2km	2km	2km	2km	2km
	Paving of roads and construction of stormwater channels	Upgrading of access road at Utopia and Bakenpark Cemetery	Dirt/ Gravel- 1.2km	1.2km	0km	0km	0km	0km

ROADS AND STORMWATER SERVICES

3.6 HUMAN SETTLEMENTS

DLM KPA	Access to Basic Services and Infrastructure Operations and Maintenance
DLM Strategic Objective	Ensure the provision of services to communities in a sustainable manner
MTAS/Outcome 9: Output 4	Actions supportive of Human Settlements Outcomes
Output Indicator	Number of units serviced per hectare of the released land formalised
Specific Indicator	Number of households formalised to eradicate informal settlements and housing backlogs

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET				
				2012/13	2013/14	2014/15	2015/16	2016/17
To promote sustainable and integrated human settlements through management and facilitation of housing Development	<p>To accelerate the provision of housing development through availing serviced sites in line with outcome 8.</p> <p>To facilitate social rental housing stock in Dihlabeng in line with the national Targets of 2014.</p> <p>To Ensure that Informal Settlements are eradicated in 2014 in line with the national Government targets Bohlokong</p>	<p>Completed low cost houses, transferred to the beneficiaries in 3200 Low cost houses in Bohlokong and avail 1000 serviced sites for Middle to high income earners.</p> <p>Facilitate Social housing Stocks and Community Residential Units in Dihlabeng to address the 27000 housing backlog.</p>	<p>Dihlabeng has housing backlog of 27 000.</p> <p>Backlog: 14000 Low cost : 6000 Middle : 5500 High : 2500</p>	<p>Avail 450 serviced sites to for the construction of low cost houses.</p> <p>Installation of basic infrastructure at Panorama East</p>	<p>Avail 500 serviced sites for the construction of low cost houses.</p> <p>Avail 300 sites at Panorama East and Bersig</p>	<p>Avail 1000 serviced sites for the construction of low cost houses.</p>	<p>Avail 750 serviced sites for the construction of low cost houses</p>	

	Kgubetsoana	Completed 3000 low cost houses, transferred to the beneficiaries	Backlog: 3000 for low cost houses Lodging of Application for township establishment in Kgubetswana – 2000 erven	Opening of Township registry and installation of services	Avail 850 sites for the construction of low cost houses.	Avail 1000 sites for the construction of low cost houses	Avail 650 sites for the construction of low cost houses.	Avail 500 sites for the construction of low cost house
	Mautse	Completed 2000 low cost houses, transferred to the beneficiaries	Backlog: 2000 for low cost houses Lodging of Application for township establishment in Mautse – 1000 erven	Opening of Township registry and installation of services	Avail 1000 sites for the construction of low cost houses	Avail 200 sites for the construction of low cost houses	Avail 300 sites for the construction of low cost houses	Avail 500 sites for the construction of low cost houses
	Paul Roux	Completed low cost houses, transferred to the beneficiaries	Backlog: 2700 for low cost houses Lodging of Application for township establishment in FatengtseNtsho – 2500 erven	Opening of Township registry and installation of services	Avail 1000 sites for the construction of low cost houses	Avail 700 sites for the construction of low cost houses	Avail 500 sites for the construction of low cost houses	Avail 500 sites for the construction of low cost houses
	Fouriesburg	Completed 6000 low cost houses, transferred to the beneficiaries	Backlog: 6000 for low cost houses Lodging of Application for township establishment in Mashaeng – 2000 erven	Opening of Township registry and installation of services	Avail 1000 sites for the construction of low cost houses	Avail 1000 sites for the construction of low cost houses	Avail 2000 sites for the construction of low cost houses	Avail 2000 sites for the construction of low cost houses

3.7 TOWN PLANNING

DLM KPA	Access to Basic Services and Infrastructure Operations and Maintenance							
DLM Strategic Objective	Ensure the provision of services to communities in a sustainable manner							
MTAS/Outcome 9: Output 4	Actions supportive of Human Settlements Outcomes							
Output Indicator								
Specific Indicator								
OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET				
				2012/13	2013/14	2014/15	2015/16	2016/17
ACCESS TO BASIC SERVICES –								
To ensure coherent strategic SDF to guide all developments	Review and update SDF	Reviewed SDF submitted for approval to Council	Adopted SDF -	Reviewed SDF				

COMMUNITY SERVICES

Sport, Arts & Culture

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET				
				2012/13	2013/14	2014/15	2015/16	2016/17
ACCESS TO BASIC SERVICES –								
To promote sport and recreation in the community	Initiate sport programmes in all the wards	Improved participation in all sporting codes	Lack of participation in other sporting codes Support athletes and partner with other stakeholders on sport programmes	Hosting of: - DLM Rural Games -DLM Easter Games -OR Tambo Games -Indigenous Games - Women in Sport - Mayoral Games	Hosting of: - DLM Rural Games -DLM Easter Games -OR Tambo Games -Indigenous Games -Women in Sport -Mayoral Games	Hosting of: - DLM Rural Games -DLM Easter Games -OR Tambo Games -Indigenous Games -Women in Sport -Mayoral Games	Hosting of: - DLM Rural Games -DLM Easter Games -OR Tambo Games -Indigenous Games -Women in Sport -Mayoral Games	Hosting of: - DLM Rural Games -DLM Easter Games -OR Tambo Games -Indigenous Games - Women in Sport -Mayoral Games
promote sport and recreation amongst employees	Initiate sport programmes	Full participation of employees	Inconsistent participation	Hosting of: Inter-municipal game -SAMSRA Games	Hosting of: Inter-municipal game -SAMSRA Games	Hosting of: Inter-municipal game -SAMSRA Games	Hosting of: Inter-municipal game -SAMSRA Games	Hosting of: Inter-municipal game -SAMSRA Games

Promote sport and recreation amongst employees	Give Support to Sport and recreation Councils	Established Sport and Recreation Council in Dihlabeng	Six Sport and Recreation Council	Support Sport and Recreation Programmes	Support Sport and Recreation Programmes	Support Sport and Recreation Programmes	Support Sport and Recreation Programmes	Support Sport and Recreation Programmes
To promote, develop and preserve arts, cultural and heritage	Give support to arts, cultural and heritage Forums	Established Arts, Culture and Heritage groups in Fouriesburg, Paul Roux and Rosendal	Two Arts Forums in Bethlehem and Clarens	Establishment of forums and provide support	Support of Arts and Cultural Forums			
To promote, develop and preserve Art, Culture and Heritage	Give support to Arts, Culture and Heritage groups	Increased number of groups in the municipality	Limited groups of Arts, Culture and Heritage groups	Arts and Cultural Festival in all units	Arts and Cultural Festival in all units	Arts and Cultural Festival in all units	Arts and Cultural Festival in all units	Arts and Cultural Festival in all units

Sport, Arts & Culture

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET			
				2012/13	2013/14	2014/15	2015/16
ACCESS TO BASIC SERVICES –							
To maintain high standard of our sport facilities	Maintenance of existing sport facilities in urban areas	Well-maintained sports grounds	Well-maintained sports grounds	Maintenance	-	-	-
	Upgrading of tennis courts in Paul Roux.	Provide sports facilities to community	Facility is vandalized	Repairs and maintenance	-	-	-

To maintain high standard of our Arts and Culture	Maintenance of existing Arts and Cultural center	Provide well maintained Arts and Cultural center	There is one Art center in Kgubetswana		Upgrading of Art Centre in Kgubetswana		
		To provide Arts, Culture and Heritage Centre to the community	There is no Arts and Cultural centre in Bethlehem/Bohlokong		Convert Barry de cock Hall into arts and cultural Centre		
OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET			
				2012/13	2013/14	2014/15	2015/16
To provide public amenities and community facilities to the local communities according to affordability	To promote Sports by availing facilities to the community of Dihlabeng	Provision of more facilities in 5 Units		Upgrading of swimming pools in Bethlehem Phase one of the Sports facility and Multipurpose centre in Kgubetswana	Completion of Sports facility Court in Kgubetswana Multipurpose courts and stadium at Mautse –Phase 1 Swimming pool in Kgubetswana	Completion of Sport facility in Mautse Construction of Multipurpose centre in Mashaeng outside the stadium.	Refurbishment of pavilion for sitting arrangements. built kiosk and Functioning parking area opposite Goble park

PARKS, CEMETERIES AND NATURE RESERVE

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET				
				2012/13	2013/14	2014/15	2015/16	2016/17
ACCESS TO BASIC SERVICES – PARKS, CEMETERIES AND NATURE RESERVE								
To protect the natural environment and to create environmental friendly recreational facilities through the maintenance of existing facilities	To ensure that annual game count is done	Well maintained natural environments with game fences, number of game according to recommended carrying capacity.	Annual game count is carried out.	Annual game count and culling.				
	To create environmentally friendly recreational facilities	Development of new parks around Dihlabeng	Development of a park in Rosendal	Development of parks				
To ensure timeous upgrading and integration of cemeteries	To ensure that there grave sites available and well maintained.	Well maintained cemeteries	Regular digging of graves and maintainance of graves	Regular digging of graves and maintainance of graves	Regular digging of graves and maintainance of graves	Regular digging of graves and maintainance of graves	Regular digging of graves and maintainance of graves	Regular digging of graves and maintainance of graves

To operate and maintain basic services infrastructure	To ensure proper maintainance of facilities : Wolhuterskop & Pretoriuskloof	Well maintained facilities : Wolhuterskop & Pretoriuskloof	Manager Position vacant. Maintenance of facilities carried out	Replacement of playground equipment at Pretoriuskloof				
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EMERGENCY SERVICES AND DISASTER MANAGEMENT

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET				
				2012/13	2013/14	2014/15	2015/16	2016/17
ACCESS TO BASIC SERVICES –								
To provide an effective fire fighting and rescue service	To strengthen capacity and reduce fire incidents	Improve reaction time. Purchase fire equipment	15 minutes (2 x heavy fire engines, 1 x LDV fire engine, 1 set of rescue equipment and 1 x rescue vehicle	10 minutes reaction time in urban areas. Purchasing of new fully equipped fire engines	10 minutes reaction time in urban areas	7 minutes reaction time in urban area	7 minutes reaction time in urban area	7 minutes reaction time for furthest in urban area.
		Reduce fire incidents	20% rate of fire incidents both house and wild fires	Reduced by 50%	Reduced by 60 %	Reduced by 70%	Reduced by 75%	Reduced by 80%
		48 Awareness campaigns	Urban areas 24 awareness campaigns conducted	24 Awareness campaigns	34 Awareness campaigns	40 Awareness campaigns	44 Awareness campaigns	48 Awareness campaigns

		Reduced number of fire incidents around municipal property	0%	Conduct fire inspections and fire prevention	Conduct fire inspections and fire prevention	Conduct fire inspections and fire prevention	Conduct fire inspections and fire prevention	Conduct fire inspections and fire prevention
		Improve fire fighting	Effective and efficient fire fighting	Critical shortage of personnel and shortage of water reticulation	Appointment of staff and installation of fire hydrants	Appointment of staff and installation of fire hydrants	Appointment of staff and installation of fire hydrants	Appointment of staff and installation of fire hydrants
		Improve rescue on our rivers and dams	Reduce number of drowning	Procurement of diving equipment	Procurement of diving equipment	-	-	-

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET				
				2012/13	2013/14	2014/15	2015/16	2016/17
ACCESS TO BASIC SERVICES – EMERGENCY SERVICES								
To provide effective and efficient law enforcement/safety in general	To strengthen capacity and reduce transgressions	Improved reaction time	5 minutes in urban areas	7 minutes reaction time	7 minutes reaction time	5 minutes reaction time	5 minutes reaction time	5 minutes reaction time
	Establishment of By-law unit/investigation	To enforce municipal by laws	Zero	Feasibility study	Establishment	-	--	-

	Establishment of crime prevention unit	Improved community safety around Dihlabeng	Zero	Feasibility study	Establishment	-	-	-
	Establishment of weigh bridge/scanner	To protect road infrastructure	Zero	Establishment of weigh bridge/scanner	Feasibility study	Establishment	-	-
	Appointment of private firearm investigator	To comply with firearms control act	Zero	Appointment of private firearm investigator	Appointment of private firearm investigator	-	-	-
	Install CCTV cameras on the streets	To reduce crime	Zero	Install CCTV cameras on the streets	Feasibility study			-
	Installation of parking meters in all areas	To enhance revenue	Inadequate	Installation of parking meters in all areas	Feasibility study	-	-	-
	Improve pedestrian crossings and traffic safety	To reduce pedestrian accidents	Inadequate	Paint streets and embark on road safety campaign	Embark on road safety campaigns	Embark on road safety campaigns	Embark on road safety campaigns	Embark on road safety campaigns
	Improved traffic signs and road markings	To reduce road traffic accidents	Inadequate	Painting of streets in all areas	Maintenance	-	-	-

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET				
				2012/13	2013/14	2014/15	2015/16	2016/17
ACCESS TO BASIC SERVICES – DISASTER MANAGEMENT								

To have institutional capacity to handle all natural disasters	Draft a review Disaster Management Plan	Effective Disaster Management plan. Public participation to be held in reviewing plan	Disaster Management Plan draft	Disaster Management review	Review and implement new strategies			
		Reducing Disaster Risk	Not in place	Increase the number of Disaster Management volunteers from 5 to 10	Increase the number of Disaster Management volunteers from 10 to 15	Increase the number of Disaster Management volunteers from 15 to 20	Increase the number of Disaster Management volunteers from 20 to 30	Increase the number of Disaster Management volunteers from 30 to 40
		Public Awareness annually	Zero	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
		Establishment and functional inter-departmental committee	Zero	Feasibility study	Establishment	-	-	-
				Inter-departmental committee per unit town	Functional	Functional	Functional	Ongoing
				Finalization of report on the Establishment of disaster	One meeting quarterly	One meeting quarterly	One meeting quarterly	One meeting quarterly

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET				
				12/13	13/14	14/15	15/16	16/17

(GOOD GOVERNANCE) Democratic and Accountable Government

To ensure that the Municipal Council is properly established and performing its functions according to the requirements of the Municipal Structures Act, 1998	Properly established and composed Council that complies fully with the requirements of the Municipal Structures Act, 1998 in terms of its membership and structures	The meetings of Council, in terms of prescribed regularity and related requirements of sections 29 and 31 of the Municipal Structures Act) are adhere to at all times	Adherence to Schedule of Council Sec 29(1) & 18(2) of the Structures Act	5 Ordinary Council Meetings and 8 Special Meetings Convened	5 Ordinary Council Meetings and 8 Special Meetings Convened	5 Ordinary Council Meetings and 8 Special Meetings Convened	5 Ordinary Council Meetings and 8 Special Meetings Convened	5 Ordinary Council Meetings and 8 Special Meetings Convened
To ensure that local democracy is deepened through an effective ward committee model	Ward committees composed and mandated according to the requirements of sections 72-74 of the Municipal Structures Act, 1998	Number of community meetings organized by ward committee and percentage attendance by ward community	Established 19 ward committees. 12 committee management meetings with 100% attendance	90% of all ward committees to be fully functional by 2014	100% of all ward committees to be fully functional	Establishment of 20 Ward committees to be fully functional	100% of all ward committees to be fully functional	100% of all ward committees to be fully functional
To provide effective political direction and decision making	To Participate in government programmes	Number of <ul style="list-style-type: none"> • Imbizos • Budget&IDP • Council 	Adopted Public Participation programme	Implementation of PPC programmes				

(GOOD GOVERNANCE) Democratic and Accountable Government

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET				
				12/13	13/14	14/15	15/16	16/17

To evaluate the adequacy and effectiveness of controls relating to financial and non-financial information	Perform audits according to the approved audit plan	Prepare a report to council twice a year Realise on the internal audit working papers by the AG	Audit Committee Established Non-realise on the internal audit work done by the AG	Perform audits according to the approved risk based audit plan	Perform audits according to the approved risk based audit plan	Perform audits according to the approved risk based audit plan	Perform audits according to the approved risk based audit plan	Perform audits according to the approved risk based audit plan
To identify and prioritise potential risk events within the municipality	Obtain reports from risk owners quarterly and report to the risk management committee	Perform a risk assessment that is approved by the risk management committee	Risk register updated twice a year.	All priority risks are managed and communicated regularly	All priority risks are managed and communicated regularly	All priority risks are managed and communicated regularly	All priority risks are managed and communicated regularly	All priority risks are managed and communicated regularly
To provide through good governance a high performing, people-centered administration.	Performance Management System established in accordance to Municipal Resources and in line with all priorities and targets.	Annual Performance Assessment and Reporting System in place.	Organizational PMS Policy adopted and implemented	Effective Performance Management System				
To provide sufficient Information Technology Management to ensure effective implementation of the ICT strategy	Effective implementation of the ICT Strategy	Information systems that enables the use of the latest technology to ensure effective data management and	ICT Strategy Developed	ICT core functions aligned to effective Risk Management & Business Continuity Processes	ICT core functions aligned to effective Risk Management & Business Continuity Processes	ICT core functions aligned to effective Risk Management & Business Continuity Processes	ICT core functions aligned to effective Risk Management & Business Continuity Processes	ICT core functions aligned to effective Risk Management & Business Continuity Processes

		business continuity						
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FINANCE AND ADMINISTRATIVE CAPABILITY

KPA:	
Strategic Objective	
MTAS/Outcome 9, Output	

Output Indicator	
Specific Indicator	

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET				
				12/13	13/14	14/15	15/16	16/17
Ensure proper accounting of public funds.	Adherence to acceptable accounting and management standards.	Improved Audit Opinion	Qualified Audit Report	Unqualified Audit Report.	Unqualified Audit Report.	Unqualified Audit Report.	Unqualified Audit Report.	Unqualified Audit Report.
Improved financial viability of the municipality.	Establishment of sound financial management systems	Effective implementation of financial management policies	Adopted financial management policies	Effective implementation of revenue; expenditure; assets and liabilities management strategy	Effective implementation of revenue; expenditure; and liabilities management strategy	Effective implementation of revenue; expenditure ; and liabilities management strategy	Effective implementation of revenue; expenditure ; and liabilities management strategy	Effective implementation of revenue; expenditure; and liabilities management strategy

LOCAL ECONOMIC DEVELOPMENT

KPA:	Local Economic Development
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				Trade and Investment Jobs created ()	Trade and Investment (1) Jobs created ()	Investment (2) Jobs created ()	Investment (3) Jobs created ()	Trade and Investment (4) Jobs created ()
To actively promote and market the local area to internal and external investors	Develop and implement marketing strategy	Number of exhibitions held and attended	6 Exhibitions attended 4 exhibitions held	10 exhibitions attended 6 Exhibitions Held	10 exhibitions attended 6 Exhibitions Held Establishment of Information Centre	10 exhibitions attended 6 Exhibitions Held	10 exhibitions attended 6 Exhibitions Held	10 exhibitions attended 6 Exhibitions Held
To promote internal and external investment into local economy that would promote the growth of existing businesses as well as establishment of new businesses	Facilitate investment funding mechanism and avail funding for internal investment	No of internal and external investments facilitated	5 external investments facilitated	Business Development Facilitation Fund (R1million)	Business Development Facilitation Fund (R2 million)	Business Development Facilitation Fund (R3 million)	Business Development Facilitation Fund (R4 million)	Business Development Facilitation Fund (R5 million)

Marketing and Communication Development Strategies

The Dhlalabeng local Municipality has initiated a number of programmes to drive the achievement of the set strategic objectives. These objectives also relate to key performance indicators development strategies, objectives, baseline targets and implementation of the next 5 years.

The respective development strategies are as follows:

Marketing & Communications

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET				
				2012/13	2013/14	2014/15	2015/16	2016/17
To establish and maintain a positive image of the Municipality towards its publics	Promote Corporate Identity of the Municipality	DIHLABENG	No manual	Compile Manual and obtain approval	Compile Manual and obtain approval	Compile Manual and obtain approval	Compile Manual and obtain approval	Compile Manual and obtain approval
		Compile Corporate Identity Manual		Advertise for proposals – item to Council	Advertise for proposals – item to Council	Advertise for proposals – item to Council	Advertise for proposals – item to Council	Advertise for proposals – item to Council
		Place short messages in Municipal Service Accounts	Messages placed in accounts monthly	Revise messages and update monthly	Revise messages and update monthly	Revise messages and update monthly	Revise messages and update monthly	Revise messages and update monthly
		Propose New logo	Old logo in use	Appoint service provider to design new logo – item to Council for approval – Popularise & implement	Implement new logo on all printing material (R40 000)	Implement logo on all printing material (R50 000)	Implement logo on all printing material (R30 000)	Implement logo on all printing material (R20 000)

		Update Website according to MFMA Regulations	Website off line – no service provider	Appoint service provider to design, host and maintain site	Update regularly (R30 000)	Update regularly (R30 000)	Update regularly (R30 000)	Update regularly (R30 000)
		Decorate Foyer (Reception) & Establish well equipped Information office	Plans drawn up by architects	Advertise for tenders & Appoint service provider	Decorate Foyer after building is completed (R50 000)	Revamp foyer (R50 000)	Revamp foyer (R50 000)	Revamp foyer (R50 000)
		External & Internal signage & Office name boards	Insufficient direction signage and internal & external branding	Obtain Quotations & Appoint Service Provider – Implement: Head Office, Civic Centre, Bethlehem Unit (R100 000)	Implement: Clarens Unit (R20 000)	Implement Fouriesburg Unit (R50 000)	Implement Paul Roux Unit (R50 000)	Implement Rosendal Unit (R50 000)
		Purchase Corporate Gifts	Corporate gifts to be purchased	Obtain Quotations & purchase gifts (R50 000)	Revise & order gifts (R50 000)	Revise & order gifts (R50 000)	Revise & order gifts (R50 000)	Revise & order gifts (R50 000)

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET				
				2012/13	2013/14	2014/15	2015/16	2016/17
To establish and maintain a positive image of the Municipality towards its publics (Continued)	Promote Corporate Identity of the Municipality (continued)	Branded diaries & calendars for councillors & Executive Management	No diaries available – printed annually	Obtain quotations & print diaries & calendars for 2013 – distribute	Obtain quotations & print diaries & calendars for 2014 – distribute	Obtain quotations & print diaries & calendars for 2015 – distribute	Obtain quotations & print diaries & calendars for 2016 – distribute	Obtain quotations & print diaries & calendars for 2017 – distribute
		Compile & Print poster of new Councillors	Introduce Councillors to officials	Take pictures of all councillors – obtain quotations for posters –print and distribute	Revise poster and update if necessary			
		Compile & purchase exhibition material for Dihlabeng Events in all units	Requests from all directorates and units awaited	Evaluate requests – obtain quotations – order material – distribute	Evaluate requests – obtain quotations – order material – distribute	Evaluate requests – obtain quotations – order material – distribute	Evaluate requests – obtain quotations – order material – distribute	Evaluate requests – obtain quotations – order material – distribute
To build, promote & enhance Public Awareness of Municipal Service Delivery Projects & Achievements	Improve and maintain sound media relations	Compile & Distribute Quarterly newsletter to inform residents on service delivery matters in all units	4 newsletter compiled in 4 quarters	Compile, print & distribute 4 newsletters per annum	Compile, print & distribute 4 newsletters per annum	Compile, print & distribute 4 newsletters per annum	Compile, print & distribute 4 newsletters per annum	Compile, print & distribute 4 newsletters per annum
		Arrange Quarterly Media Breakfasts/ Press conference	No press conferennce	Hold 4 press conferences	Hold 4 press conferences	Hold 4 press conferences	Hold 4 press conferences	Hold 4 press conferences
		Regular positive articles to newspapers on service delivery matters in all units	Weekly discussions with unit managers on service delivery	Weekly discussions with unit managers on service deliver	Weekly discussions with unit managers on service delivery	Weekly discussions with unit managers on service delivery	Weekly discussions with unit managers on service delivery	Weekly discussions with unit managers on service delivery

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET					
				2012/13	2013/14	2014/15	2015/16	2016/17	
To promote & market the current economic infrastructure & development al /investment potential of the Dihlabeng area	Publish & Communicate Incentives and land for developers/investors as created by Directorate LED	Obtain info on economic possibilities, approved incentives and available land	Request info from relevant directorates	Compile document with relevant information on economic benefits, approved incentives and available land	Submit document for MM and Council's approval	Revise information, get council approval and utilize for publications	Revise information, get council approval and utilize for publications	Revise information, get council approval and utilize for publications	
		Generic Brochure/ Leaflet for investors/ developers on incentives and available land/opportunities in Dihlabeng	No brochure	Obtain quotations – appoint service provider – design and compile brochure/pamphlet – print – distribute	Revise brochure – reprint – distribute (R15 000)	Revise brochure – reprint – distribute (R15 000)	Revise brochure – reprint – distribute (R15 000)	Revise brochure – reprint – distribute (R15 000)	Revise brochure – reprint – distribute (R15 000)
		Advertise incentives in strategic magazines	No business development adverts compiled - lack information	Identify relevant magazines for adverts – one per quarter & design & publish adverts – 1 per quarter	Advertise in business development related magazines (R100 000)	Advertise in business development related magazines (R100 000)	Advertise in business development related magazines (R100 000)	Advertise in business development related magazines (R100 000)	Advertise in business development related magazines (R100 000)

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET				
				2012/13	2013/14	2014/15	2015/16	2016/17
To Promote & Market the tourism products and potential of the Dihlabeng area through sponsorships & infrastructural support (continue)	Communicate & Publish Tourism products and Sponsor & Support National and annual Events hosted in the Dihlabeng area to stimulate Tourism Development (continue)	Advertise in Strategic Magazines relating to tourism	Identify and advertise tourism products/attractions of Dihlabeng in strategic magazines – 1 advert per quarter	Identify and advertise tourism products/attractions of Dihlabeng in strategic magazines – 1 advert per quarter (R30 000)	Identify and advertise tourism products/attractions of Dihlabeng in strategic magazines – 1 advert per quarter (R30 000)	Identify and advertise tourism products/attractions of Dihlabeng in strategic magazines – 1 advert per quarter (R30 000)	Identify and advertise tourism products/attractions of Dihlabeng in strategic magazines – 1 advert per quarter (R30 000)	Identify and advertise tourism products/attractions of Dihlabeng in strategic magazines – 1 advert per quarter (R30 000)

DIRECTORATE CORPORATE SERVICES

Institutional Development

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET			
				2012	2013	2014	2015
To strengthen the institutional capacity of Dihlabeng Municipality.	Provide resources to encourage the culture of education and life long learning	Number of programmes in terms of MOU with UOFS	MOU signed between DLM and UOFS				
		<u>Graduate Programme:</u> Concentrate on scarce skills within the Geographic area of Dihlabeng and render training assistance. Implement Graduate Development Programme	40 Graduates identified per year (R2million per year)	Graduate development programme for 40 graduates identified			
		<u>Matric Support Programme:</u> Encourage culture of learning by successfully assisting matric learners to improve their results	R1 million per year	Provision of assistance to produce excellent grade 12/matric results through the Matric Support Programme	Provision of assistance to produce excellent grade 12/matric results through the Matric Support Programme	Provision of assistance to produce excellent grade 12/matric results through the Matric Support Programme	Provision of assistance to produce excellent grade 12/matric results through the Matric Support Programme
		<u>Bursaries:</u> Number of bursaries awarded.	R2,5 million (external) and R1 million (internal) successful applicants	Number of bursaries awarded and managed			

	To identify training needs that is essential for service delivery.	Conducting of Skills Audit. Prepare Work Skills Plan and submitted it to relevant stakeholders and implement training according to the WSP. Effective Skills Development Committee ensuring sufficient WSP implementation.	R5 million per year for training as per submitted WSP	Conducted Skill Audit. Training according to WSP. Functional training Committee. Submission of training reports to relevant stakeholders.	Conducted Skill Audit. Training according to WSP. Functional training Committee. Submission of training reports to relevant stakeholders.	Conducted Skill Audit. Training according to WSP. Functional training Committee. Submission of training reports to relevant stakeholders.	Conducted Skill Audit. Training according to WSP. Functional training Committee. Submission of training reports to relevant stakeholders.
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To finalize the implementation of the organisational structure and recruitment of employees.	Restructuring process – to be finalized before completion of the budget process. Review recruitment procedures and job descriptions for final implementation.	Review and Update Organization Structure Finalization of job descriptions	Structure to be adopted by Council and posts to be filled as per structure. Job evaluation committee to evaluate job descriptions.	Structure to be adopted by Council and posts to be filled as per structure. Posts to be evaluate, SALGA's Job Evaluation Committee to finalise job descriptions.	Structure to be adopted by Council and posts to be filled as per structure. Posts to be evaluate, SALGA's Job Evaluation Committee to finalise job descriptions.	Structure to be adopted by Council and posts to be filled as per structure. Posts to be evaluate, SALGA's Job Evaluation Committee to finalise job descriptions.	Structure to be adopted by Council and posts to be filled as per structure. Posts to be evaluate, SALGA's Job Evaluation Committee to finalise job descriptions.
	To prioritize critical vacancies and to provide the budget for the vacancies.	Number of critical & funded posts filled according to recruitment committee recommendations	Compile Attrition Report. Fill critical posts.	To fill all critical funded positions			

<p>To develop all governance by-laws that effects the functioning of the organization.</p>	<p>Review and rationalize existing by-laws to include provisions to outlaw discriminatory practices within local businesses.</p> <p>To develop by-laws that are uniform for all towns within Dihlabeng</p>	<p>Review and update relevant by-laws. A total of five (5) by-laws will be reviewed and updated</p> <p>Customize standard and generic provincial drafted by-laws. A total of five (5) by-laws will be reviewed and updated.</p> <p>Standard By-Laws developed that creates uniformity within Dihlabeng Local municipality. A total of five (5) by-laws will be reviewed and updated</p>	<p>Promulgate and adopt a total of five(5) by-laws.</p> <p>R250 000 per year to customize standard by-laws to suit our municipality.</p> <p>Develop new by-laws. A total of five (5) by-laws in terms of Section 13 of the local MSA, of 32 of 2000</p>	<p>To allow Public Participation for customized by-laws. Allow Public Participation for new and reviewed by-laws.</p> <p>Enforcement of by-laws.</p>	<p>To allow Public Participation for customized by-laws. Allow Public Participation for new and reviewed by-laws.</p> <p>Enforcement of by-laws.</p>	<p>To allow Public Participation for customized by-laws. Allow Public Participation for new and reviewed by-laws.</p> <p>Enforcement of by-laws.</p>	<p>To allow Public Participation for customized by-laws. Allow Public Participation for new and reviewed by-laws.</p> <p>Enforcement of by-laws.</p>
<p>To develop all governance policies that effects the functioning of the organization</p>	<p>Consolidate all policies of the various towns to one integrated policy document.</p> <p>Develop Code of HR Policie of municipality.</p>	<p>Approved policies disseminated to all employees, business units within Municipal Budget.</p> <p>Relevant stakeholders participating in all strategic policy planning processeS</p>	<p>Develop new policies and review existing policies. A total of five (5) policies will Be developed</p>	<p>Develop new policies and review existing policies.</p>			

To assist community members who does not have funds to bury their family members (Pauper funeral service)	Assist community members with pauper funerals	To have a turnaround time of speedily assisting the distressed families. Compliance with application procedure and supply chain procedures	R250 000 per year to assist community members with pauper funerals				
To strengthen high level of hygiene and cleanliness	High level of highgiene and cleanliness of municipal buildings by upgrading and purchasing of six air hand dryers for the bathrooms – 4 at HQ and 2X town hall	High level of hygiene and cleanliness of municipal buildings	R250 000 per year maintain high level of hygiene and cleanliness of municipal building by upgrading and purchasing 6x air hand dryers for the bathrooms – 4x at HQ and 2X town hall	Maintain high level of hygiene and cleanliness of municipal building	Maintain high level of hygiene and cleanliness of municipal building	Maintain high level of hygiene and cleanliness of municipal building	Maintain high level of hygiene and cleanliness of municipal building
To strengthen institutional capacity of Dihlabeng through employee wellness programmes	To coordinate and promote employees wellness by conduct employee wellness workshop. Refer employees who have special needs to wellness practitioner, psychologist for counseling and	Employees wellness programmes internal and as per SALGA programmes. Reduce staff turnover and terminations. Decreased rates of illness. Reduce employee absenteeism. Improved employee relations and morale.	(R500 000 per year.) Employee Wellness workshops. Refer employees who have special needs to wellness practitioner, psychologist for counselling and assistance.	Conduct Employee Wellness workshop. Refer employees who have special needs to wellness practitioner, psychologist for counselling and assistance.	Conduct Employee Wellness workshop. Refer employees who have special needs to wellness practitioner, psychologist for counselling and assistance.	Conduct Employee Wellness workshop. Refer employees who have special needs to wellness practitioner, psychologist for counselling and assistance.	Conduct Employee Wellness workshop. Refer employees who have special needs to wellness practitioner, psychologist for counselling and assistance.

	assistance. Conduct financial planning, debt counseling and consolidation workshops.		Conduct financial planning, debt counselling and assistance workshops.	Conduct financial planning, debt counselling and consolidation workshops.	Conduct financial planning, debt counselling and consolidation workshops	Conduct financial planning, debt counselling and consolidation workshops	Conduct financial planning, debt counselling and consolidation workshops
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OBJECTIVE	STRATEGY	INDICATOR	BASELINE	HIV&AIDS TARGET				
				2012/2013	2013/2014	2014/2015	2015/2016	2016/2017

Ensure proper holistic homebased care of people with AIDS. (R1 million for the HIV/AIDS programme)	<p>Involve all groups and community based organizations within Dihlabeng to identify members to be trained and work hand in hand with the clinics .</p> <p>To facilitate the establishment of effective step down facilities</p> <p>To ensure the effective functioning of the home based care system to provide counselling and assistance to all rural and urban people.</p>	<p>5 Basic trainings. 30 days HBC training. One year auxiliary training. Three days DOTS training. Three days Drug readiness training. Counseling training.</p>	<p>All home based cares have been trained on the followings:</p> <p>30 days HBC training and three days DOTS training.</p>	<p>Dihlabeng Local AIDS council and relevant stakeholders to have ARV Drug Readiness training on July 2012 for 70 home based cares.</p>	<p>.Dihlabeng Local AIDS council and relevant stakeholders to have one auxiliary training by end 2013 for 180 candidates</p>	<p>.Dihlabeng Local AIDS council and relevant stakeholders to have counselling training by April 2014 for 200 candidates</p>	<p>Dihlabeng Local AIDS council and relevant stakeholders to have counseling training by April 2015 for 200 candidates</p>	<p>Dihlabeng Local AIDS council and relevant stakeholders to have counseling training by April 2016 for 200 candidates</p>
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<p>Implement HIV preventative measures.</p> <p>(R1 million for the HIV/AIDS programme)</p>	<p>Encourage especially young people to speak out about HIV status.</p> <p>Drive the idea to young people of the need to delay starting sexual relationships. A of the ABC becoming a reality.</p> <p>To encourage people to do voluntary testing to ensure early treatment.</p> <p>To disseminate information regarding the available resources.</p> <p>To ensure community participation in all HIV/AIDS activities.</p> <p>To continuously conduct HIV/AIDS programmes.</p>	<p>Dihlabeng local AIDS council (LAC) with relevant stakeholders to implement education and awareness campaigns and ensure community involvement and participation at all times</p>	<p>LAC to support all the stakeholders on their respective programme regarding prevention of HIV/AIDS e.g youth programmes (Lovelife) and condom distribution</p>	<p>Dihlabeng Local AIDS council and relevant stakeholders to decrease new infection rate with 50%</p>	<p>Dihlabeng Local AIDS council and relevant stakeholders to decrease new infection rate with 50%</p>	<p>Dihlabeng Local AIDS council and relevant stakeholders to decrease new infection rate with 50%</p>	<p>Dihlabeng Local AIDS council and relevant stakeholders to decrease new infection rate with 50%</p>	<p>Dihlabeng Local AIDS council and relevant stakeholders to decrease new infection rate with 50%</p>
<p>To reduce the burden on those</p>	<p>Forge relationship with relevant</p>	<p>LAC with the help of OVC forum to take</p>	<p>Social workers have</p>	<p>Extend support to new and existing OVC's</p>	<p>Extend support to new and existing OVC's with 50%</p>			

<p>who have to take care of orphans as well as make it possible for the orphans to go on and attain their dreams.</p> <p>(R1 million for the HIV/AIDS programme)</p>	<p>departments for needs of these people e.g. Dept of Home affairs (certificated and ID's) Social Dev. Grants and foster care placements).</p> <p>Encourage communities and families to come forward in order for them to get proper information help and referral.</p> <p>To ensure the provision of support facilities to orphans.</p> <p>To ensure the availability of adequate counselling to provide emotional support.</p> <p>To effectively accommodate and support child headed house holds</p>	<p>care of orphans as well as make it possible for the orphans to go on and attain their dreams</p>	<p>the outreach programmes to get new orphans.</p>	<p>with 50%</p>	<p>with 50%</p>	<p>with 50%</p>	<p>with 50%</p>	
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INTEGRATED DEVELOPMENT PLANNING (MUNICIPAL MANAGER

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET				
				2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
To ensure effective co-ordination of integrated planning,	Coordinate IDP meetings internally and externally	Number of IDP Sectoral meetings	3 External Sectoral meetings and 5 internal departmental meetings held	Establish an Effective IDP sectoral forums				
	Develop IDP document for the Municipality	Draft IDP document	Adopted 2011/2012 IDP document	Review 2012/2017 IDP document				

LIBRARY SERVICES

OBJECTIVE	STRATEGY	INDICATOR	BASELINE	TARGET					
				2011	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
To provide access to libraries for residents with emphasis on reading material and other educational expedients to improve education levels.	To ensure the availability of funding from the Department of Sport, Arts Culture and Recreation for staff compliment and resources.	Provision of funding for staff compliment absorbed from the province in libraries.	1.9million Funding from Province catering for staff compliment.	1.9million Funding from Province catering for staff compliment	1.9 million Funding from Province catering for staff compliment absorbed from the province.	1.9 million Funding from Province catering for staff compliment absorbed from the province	1.9 million Funding from Province catering for staff compliment absorbed from the province.	1.9 million Funding from Province catering for staff compliment absorbed from the province.	1.9 million Funding from Province catering for staff compliment absorbed from the province.
		Provision of funding for activities.	Zero	Zero	R500.000 funding for activities	R500.000 funding for activities	R500.000 funding for activities	R500.000 funding for activities	R500.000 funding for activities
	To identify the appropriate location to build new libraries according to community needs	Site numbers at identified areas in Kgubetswana, Mautse & Vogelsfontein	9 libraries around Dihlabeng Local Municipality	Identification of site at Kgubetswana	Identification of site of at Vogelsfontein		Identification of site at Rosendal/ Mautse		

	To build new libraries and supply resources and materials in Kgubetswana, Vogelsfontein and in Rosendal/Mautse	Building of new libraries	New library built at Paul Roux		Phase 1 Development of a new library in Kgubetswana	Phase 2 Completion of library in Kgubetswana.	Phase 1 Development of a new library in Vogelsfontein	Phase 2 Completion of a new library in Vogelsfontein	Phase 1 Development of a new library in Rosendal/Mautse
	To identify rural schools where so-called "box libraries" can be established feasibly to make library facilities accessible in the rural area.	Number of mobile libraries	No mobile libraries	No mobile libraries	1 mobile library at Glen Ash, Meets, Kraansfontein in Bethlehem	1 mobile library in Fouriesburg Provision of a satellite library at new bohlokong hall	1 mobile library at Clarens	1 mobile library at Rosendal	1 mobile library at Paul Roux
	To provide library signage at all units	Number of signage at all units and	No Signage	No Signage	Signage for bohlokong, Signage at Fouriesburg	Signage at Fouriesburg		Signage at Clarens	
	To facilitate and coordinate Media Literacy in local Dihlabeng schools	Media Literate school learners	Zero	Zero	Media Literacy introduced to Grade 9-11 school learners				

CHAPTER 4

FINANCIAL PLAN

I) A) Alignment with Strategic Objectives

Strategic Objective	Capital 2012/13	Capital 2013/14	Capital 2014/15
Roads	12 111 053	7 268 020	30 855 001
Sports	10 271 965	5 699 367	5 699 367
Electricity	4 500 000	-	4 100 000
Water	22 500 000	37 663 348	42 763 158
Sewerage	24 892 586	37 618 994	13 289 141
Township establishment	7 067 035	-	-
Other	3 768 991	8 117 700	10 593 930
Total	85 111 630	96 367 429	107 300 596

B) Departmental Capital Budget

Electricity

No	Project description	2012/13	2013/14	2014/15	Total
Electricity	Electrification of farm dwellings	400 000	-	-	400 000
Electricity	High mast lights: Bohlokong	900 000	-	900 000	3 600 000
Electricity	High mast lights: Mashaeng	800 000	-	800 000	3 200 000
Electricity	High mast lights: Fateng	800 000	-	800 000	3 200 000
Electricity	High mast lights: Mautse	800 000	-	800 000	3 200 000
Electricity	High mast lights: Kgubetswana	800 000	-	800 000	3 200 000
Total		4 500 000	-	4 100 000	16 800 000

Other

No	Project description	2012/13	2013/14	2014/15	Total
Other	PMU	2 268 991	2 367 700	2 531 930	7 168 621
Other	NDPG (Capital)	-	5 000 000	7 062 000	12 062 000
Other	NDPG (Operational)	500 000	750 000	1 000 000	2 250 000
Other	EPWP Grant	1 000 000	-	-	1 000 000
Total		3 768 991	8 117 700	10 593 930	22 480 621

Roads

No	Project description	2012/13	2013/14	2014/15	Total
Roads	Bohlokong/Bethlehem: New paved roads	7 017 544	7 268 020	-	14 285 564
Roads	Bohlokong/Bethlehem: New paved roads	-	-	10 526 316	10 526 316
Roads	Mashaeng: New paved roads	-	-	10 526 316	10 526 316
Roads	Fateng: New paved roads	-	-	6 315 789	6 315 789
Roads	Kgubetswana: New paved roads	-	-	3 486 580	3 486 580
Roads	Kgubetswana construction of blocked paved roads & stormwater channels	5 093 509	-	-	5 093 509
Total		12 111 053	7 268 020	30 855 001	50 234 074

Sewerage

No	Project description	2012/13	2013/14	2014/15	Total
Sewerage	Bohlokong: Upgrading of sewer pipe line.	4 164 770	-	-	4 164 770
Sewerage	Clarens / Kgubetswana: Upgrading of sewer reticulation	-	2 000 000	-	2 000 000
Sewerage	Mautse: Sewerage and water connections 1,000 stands	-	5 000 000	5 000 000	10 000 000
Sewerage	Fouriesburg: Sewer Network upgrade 1km	-	1 000 000	-	1 000 000
Sewerage	Rosendal: Replacement of water line	-	-	2 000 000	2 000 000
Sewerage	Clarens: Sewer Purification Plant	1 092 537	2 192 983	-	3 285 520
Sewerage	Paul Roux-Fateng: Sewerage network for 2100 stands	14 357 209	6 584 470	-	20 941 679
Sewerage	Paul Roux-Fateng: Sewerage purification plant	5 278 070	-	-	5 278 070
Sewerage	Mashaeng: 2.2 ML Sewer treatment works	-	8 573 250	-	8 573 250
Sewerage	Mautse: 1.5 ML Sewer treatment works	-	9 321 053	-	9 321 053
Sewerage	Kgubetswana: Replacement of 1 km outfall sewer line	-	2 947 238	2 341 773	5 289 011
Sewerage	Clarens / Kgubetswana: Upgrading of sewer reticulation	-	-	2 631 579	2 631 579
Sewerage	Mautse: VIP water borne sanitation	-	-	1 315 789	1 315 789
Total		24 892 586	37 618 994	13 289 141	75 800 721

Sports

No	Project description	2012/13	2013/14	2014/15	Total
Sports	Clarens/Kgubetsana: Upgrading of Recreational and Sport Facilities (MIS167941)	9 833 368	-	-	9 833 368
Sports	Bethlehem/Bohlokong: Upgrading of Recreational and Sport Facilities (MIS:167864)	-	5 699 367	5 699 367	11 398 733
Sports	Fouriesburg/Mashaeng: Upgrading of Recreational and Sports Facility (MIS:167886)	438 596	-	-	438 596
Total		10 271 965	5 699 367	5 699 367	21 670 698

Township establishment

No	Project description	2012/13	2013/14	2014/15	Total
Township Establishment	Designs for formalization of informal settlements	1 231 805	-	-	1 231 805
Township Establishment	Services at 220 sites at old hostels	5 835 230	-	-	5 835 230
Total		7 067 035	-	-	7 067 035

Water

No	Project description	2012/13	2013/14	2014/15	Total
Water	Water Services Operating Subsidy Grant	2 200 000	2 200 000	-	4 400 000
Water	Water Services Operating Subsidy	300 000	500 000	500 000	1 300 000
Water	Regional Bulk Infrastructure Grant	20 000 000	25 580 000	35 000 000	80 580 000
Water	Clarens-Water: Purification Plant	-	5 466 376	-	5 466 376
Water	Fouriesburg: Water network upgrade 2km	-	-	2 000 000	2 000 000
Water	PR / Fateng: Replacement of water supply lines	-	1 000 000	-	1 000 000
Water	Clarens-Water: Purification Plant	-	1 162 586	-	1 162 586
Water	Kgubetswana: Replacement of AC pipes	-	1 754 386	3 508 772	5 263 158
Water	PR / Fateng: Replacement of water supply lines	-	-	1 754 386	1 754 386
Total		22 500 000	37 663 348	42 763 158	102 926 506

II) Funding Allocation

2012/13	2013/14	2014/15	Total
Municipal income			
15 731 805	15 000 000	15 000 000	45 731 805
MIG			
45 379 825	47 871 053	50 638 596	143 889 474
Neighbourhood Development Partnership Grant (Operational)			
500 000	750 000	1 000 000	2 250 000
Neighbourhood Development Partnership Grant (Capital)			
-	5 000 000	7 062 000	12 062 000
Expanded public works grant			
1 000 000	-	-	1 000 000
Regional Bulk Infrastructure Grant			
20 000 000	25 580 000	35 000 000	80 580 000
Water Services Operating Subsidy Grant			
2 200 000	2 200 000	-	4 400 000
Water Services Operating Subsidy			
300 000	500 000	500 000	1 300 000

A) Funding and Budget Process

- **Financial Strategy**

- The financial strategy of the municipality is to achieve the following:
 - Stabilised debtors book.
 - Sufficient cash flow to sustain both operations as well as internal capital spending.
 - Reduce long term debt from R 40 million to zero.
 - Grow the income base to reduce the burden of the residents and businesses to sustain the operations of the municipality.
 - Reduce salary budget from 30% of expenditure to 20%.
 - Ensure a constant surplus in the financial year with an adequate provision for debt impairment.
 - Develop a budget that is in line with needs of the people and is properly cash funded.

- **Revenue Framework**

- Tariff Setting
 - Tariff setting is done annually with a projection for the next five years.
- Property Rates
 - The valuation roll has been finalised and a supplementary roll is done annually.
 - Property rates should grow from 13% to at least 25% in the next five years.
- Water
 - The water tariffs of the municipality need to be revised to be more in line with market standards and the scarcity of the resource.

- Sanitation
 - o The sanitation tariff structure needs to be realigned so that it becomes controllable by the residents.
- Electricity
 - o With the exorbitant price increases forced on us by Eskom means the whole electricity tariff structure is jeopardised.
 - o It is difficult to predict the tariffs for electricity going forward as the NERSA allows Eskom much higher increase than they allow municipalities. This places exceptional pressure on our gross profit margins.
- Waste-Removal services
 - o Waste removal is moving into a trend towards recycling. This means that with the implementation of a recycling works at the main refuse station it could lead to a reduction in the running costs of our landfill sites. The municipality is currently paying approximately R 20 million per annum to manage the site. If this can be reduced, it could have a significant impact on the tariff structure.
- Other Tariffs
 - o In the past the municipality increased its sundry tariffs by a percentage each year. The municipality will need to do a cost analysis for all of its tariffs to ensure that they charged correctly. In order to do this the municipality will need to break the sundry tariffs down and start with the costing based on the 80/20 principle.
- Equitable Share
 - o The equitable share has been promulgated in the MTEF for the next three years. The municipality will need to reduce its reliance on this grant, but will need to relook at its property rates charges to subsidise this. We are not at the moment looking into this, but it will need to be a project for the future.

B) Expenditure Framework

SUMMARY BUDGET FOR THE 2012/13 FINANCIAL YEAR				
Item	Details	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates
2360010	ADMISSION FEES GAME RESERVE	912	1003	1103
2360020	ADMISSION FEES SWIMMING BATH	-	-	-
2360030	ADVERTISING SIGNS - CHARGES	142521	156773	172450
2360110	BILLBOARDS (ILLUMINATED)	-	-	-
2360120	BLOCKED SEWERAGE CHARGES	21684	23852	26237
2360130	BUILDING PLAN FEES	363841	400225	440248
2360230	CEMETERY CHARGES	735870	809457	890403
2360240	CLEARANCE CERTIFICATES	50740	55814	61395
2120100	COUNCILLORS REMUNERATION GRANT	4871000	5511000	7043000
2360410	ENCROACHMENT CHARGES	31530	34683	38152
2121130	EQUITABLE SHARE - FREE BASIC ELECTRI	-	-	-
2121110	EQUITABLE SHARE (INDIGENTS)	124496000	133380000	143345000
2360440	ESCORTING ABNORMAL FREIGHT	8907	9798	10778
2360435	ESKOM CAPITAL CONTRIBUTION	287197	315917	347509

SUMMARY BUDGET FOR THE 2012/13 FINANCIAL YEAR

Item	Details	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates
2360420	ENQUIRY FEES	-	-	-
2360430	EVENT CHARGES	-	-	-
2170010	FINES - GENERAL	343	377	415
2170015	FINES - LIBRARY AND LOST BOOKS	10034	11037	12141
2170020	FINES - TAMPERED METERS	281699	309869	340856
2170025	FINES - TRAFFIC	221975	244173	268590
2360510	FIRE BRIGADE FEES(CALL OUT CHARGES)	21164	23280	25608
2360610	GAME STOCK(SALES)	-	-	-
2121530	GRANT NATIONAL ROADS SUBSIDY	18810	20691	22760
2121570	GRANT RECURRENT FINANCIAL SUPPORT	2300000	2370000	2700000
2360620	GRASS CUTTING	871	958	1054
2360710	HOUSING SOL PLAATJIE	59166	65083	71591
2200610	INTEREST EARNED - CURRENT AND GENERAL	45397	49937	54931
2221110	INTEREST SUNDRY LOANS	-	-	-
2221910	INTEREST ON LATE PAYMENT	21444024	23588426	25947269
2361005	LABOUR WORKSHOP	-	-	-

SUMMARY BUDGET FOR THE 2012/13 FINANCIAL YEAR

Item	Details	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates
2361010	LANDING CHARGES	5203	5723	6295
2361020	LIBRARY SUBSCRIPTION	4491	4940	5434
2361030	LICENSING - DOGS	1650	1815	1997
2361040	LICENSING - FISH	289	318	350
2361050	LICENSING - INFLAM. MATERIAL	17363	19099	21009
2221980	SALE OF SITES - BOHLOKONG EXT 8	5518	6070	6677
2361120	MUNICIPAL GRAVEL ROADS LEVY	193	212	233
2361210	NEW CONNECTIONS - ELECTRICITY	280270	308297	339127
2361220	NEW CONNECTIONS - SEWERAGE	21975	24173	26590
2361230	NEW CONNECTIONS - WATER	69748	76723	84395
2361410	PARKING METERS	12417	13659	15025
2361420	PHOTOSTATS COPIES & FAXES	16477	18125	19938
2030450	PROP. RATES CHARGES - OTHER KROMKLOO	2640	2904	3194
2030100	PROPERTY RATES CHARGES	64649065	71113972	78225369
2361605	RAILWAY SIDING	68724	75596	83156
2361610	RECONNECTION FEES - ELECTRICITY	72001	79201	87121

SUMMARY BUDGET FOR THE 2012/13 FINANCIAL YEAR

Item	Details	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates
2361620	RECONNECTION FEES - WATER	10851	11936	13130
2051410	REFUSE REMOVAL CHARGES - PRIVATE	36962715	40658987	44724886
2250160	RENTAL - 16 FLATS	51031	56134	61747
2250140	RENTAL - 38 DWELLINGS	48259	53085	58394
2250150	RENTAL - 38 DWELLINGS(NEW SCHEME)	137280	151008	166109
2250380	RENTAL - AERODROME	206860	227546	250301
2250310	RENTAL - BUILDINGS	312127	343340	377674
2250300	RENTAL - BULK CONTAINERS	391390	430529	473582
2250230	RENTAL - BUS TERMINAL/Taxi	16854	18539	20393
2250270	RENTAL - CROCKERY	199	219	241
2250210	RENTAL - GOBLE PARK HALL	10843	11927	13120
2250320	RENTAL - GOLF COURSE	2211	2432	2675
2250240	RENTAL - HALL	81296	89426	98369
2250250	RENTAL - HALL OTHER	20068	22075	24283
2250120	RENTAL - PERSONNEL	45180	49698	54668
2250390	RENTAL - RESIDENCE ERF A/211	4518	4970	5467

SUMMARY BUDGET FOR THE 2012/13 FINANCIAL YEAR

Item	Details	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates
2250370	RENTAL - SHOW GROUNDS	62920	69212	76133
2250290	RENTAL - SIDING	75	83	91
2250330	RENTAL - SMALLFONTEIN	6351	6986	7685
2250100	RENTAL - SUNDRIES	1420174	1562191	1718410
2250350	RENTAL - UTOPIA/ATBARA/TRIANG	3368	3705	4076
2250130	RENTAL - WERDA FLATS	1230309	1353340	1488674
2250110	RENTAL - WOLHUTERSKOP	26233	28856	31742
2051910	SALE OF ELEC - PRE-PAID SALES	33180208	36832143	40886101
2051610	SALE OF ELEC - PRIVATE	119557478	132744668	147386405
2052010	SALE OF WATER - PRIVATE	46867234	51553958	56709354
2361715	SALES/POUND	41249	45374	49911
2361730	SERVICE CENTRE LEVIES	3470	3817	4199
2052210	SEWERAGE - CONS. - SALES	39215603	43137163	47450879
2361740	SKILLS DEVELOPMENT LEVY - REFUND	5000000	5500000	6050000
2361760	SUNDRY INCOME	317210	348931	383824
2361790	SUNDRY INCOME - TRAFFIC	6587	7246	7971

SUMMARY BUDGET FOR THE 2012/13 FINANCIAL YEAR

Item	Details	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates
2361770	SUNDRY INCOME - ELECTRICITY	7263	7989	8788
2361780	SUNDRY INCOME - PARKS	5150	5665	6232
2361820	TRADE LICENSES	1083	1191	1310
2362310	VAT ON MIG	6353175	6701947	7089404
	Total Estimated Income	512 248 532	561 179 496	616 453 628

SUMMARY BUDGET FOR THE 2012/13 FINANCIAL YEAR

Item	Details	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates
	Personnel expenses			
1050005	ALLOWANCES - COUNCILLORS	8565695	9422264	10364490
1010005	ANNUAL BONUS	7583637	8341999	9176200
1030005	GROUP LIFE INSURANCE GENERAL	37473	41220	45340
1030015	INSURANCE UNEMPLOYMENT	1043245	1147570	1262331
1030020	MEDICAL AID SCHEME	11312769	12444047	13688451

SUMMARY BUDGET FOR THE 2012/13 FINANCIAL YEAR

Item	Details	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates
1010015	OTHER ALLOWANCES	300846	330930	364023
1010020	OVERTIME	5847808	6432589	7075850
1030030	PENSION FUNDS	16400251	18040273	19844300
1010060	SALARIES & WAGES BASIC	97051629	106756792	117432474
1010065	STANDBY ALLOWANCE	3475114	3822625	4204889
1010030	TELEPHONE ALLOWANCE	896699	986369	1085006
1050050	TRAVEL ALLOWANCE - COUNCILLORS	2855232	3140755	3454831
1010070	VEHICLE ALLOWANCE	5937667	6531435	7184577
1010010	HOUSING SUBSIDY	469000	515900	567490
1030010	INDUSTRIAL COUNCIL LEVY	118676	130542	143599
	Total Salaries	161895740	178085310	195893851
	General Expenses			
1090005	ADMINISTRATION CHARGES	57435008	60881108	64533976
1090025	AFFILIATION & MEMBERSHIP FEES	1113000	1179780	1250567
1090100	ARTS & CULTURE	1000000	1000000	1000000

SUMMARY BUDGET FOR THE 2012/13 FINANCIAL YEAR

Item	Details	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates
1090095	AUDIT FEES - EXTERNAL	3604000	3820240	4049454
1090230	BANK CHARGES	1211894	1284608	1361684
1090350	BURSARIES	1500000	1500000	1500000
1050025	DATA BUNDLES	349380	370343	392564
1090550	CHEMICALS	1824701	1934183	2050234
1160100	CASH COLLECTION COSTS (DEPOSIT FEES)	204000	216240	229214
1300005	DEPARTMENTAL - ASSESSMENT RATES	31227	33101	35087
1300010	DEPARTMENTAL: ELECTRICITY	12174286	12904744	13679030
1300020	DEPARTMENTAL: SEWER	673080	713466	756273
1300025	DEPARTMENTAL: WATER	1570858	1665111	1765019
1090710	EAP & W	200000	212000	224720
1090780	ENTERTAINMENT EXPENSES	245000	259700	275282
1090990	FUEL & OIL	4147152	4561867	5018054
1091360	INSURANCE - GENERAL	3600000	3816000	4044960
1091720	LEGAL FEES & COLLECTIONS	180000	190800	202248
1091805	LICENSES - OTHER	3223999	3417439	3622485

SUMMARY BUDGET FOR THE 2012/13 FINANCIAL YEAR

Item	Details	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates
1091810	LICENSES - VEHICLES	331147	351016	372077
1160600	METER READING SERVICES	2280000	2416800	2561808
1092620	PAUPER BURIALS	250000	265000	280900
1092705	POSTAGE & TELEGRAMS	840000	890400	943824
1092730	PRINTING & STATIONERY	1025222	1086734	1151934
1092800	PROMOTIONS & MARKETING	400000	400000	400000
1092755	PUBLIC PARTICIPATION	250000	250000	250000
1140005	PURCHASE OF ELECTRICITY	121626142	138045671	156681837
1281760	MANAGEMENT OF LANDFILL SITE	8000000	8480000	8988800
1093020	RENTAL - GENERAL	14828969	15718707	16661829
1093040	RENTAL - SUNDRIES	70311	74530	79002
1161005	SECURITY SERVICES	7823909	8293344	8790945
1093270	PROFESSIONAL FEES	8340000	8840400	9370824
1093326	LED PROJECTS	7000000	7000000	7000000
1093330	SPECIAL PURPOSES RECURRENT GRANT	1733282	1768622	2061707
1093400	SPORTS & RECREATION- EMPLOYEES	200000	200000	200000

SUMMARY BUDGET FOR THE 2012/13 FINANCIAL YEAR

Item	Details	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates
1093395	SPORTS DEVELOPMENT-COMMUNITY	250000	250000	250000
1093360	STOCK & MATERIAL	239697	254080	269327
1093520	TELEPHONE EXPENSES	2364948	2506844	2657254
1093575	TOWNSHIP EST.	1000000	-	-
1093605	TRAINING	5000000	5500000	6050000
1093585	TRANSPORT	5000000	5500000	6050000
1093625	TRAVELLING & SUBSISTANCE	1603000	1699180	1801131
1090605	CLARENS CONSEVANCY CONTRIBUTION	68052	72135	76463
	Subtotal general expenses	284812263	309824193	338940513
	Repairs and maintenance			
1280740	GENERAL MAINTENANCE	19303422	21147322	23230256
1280140	BUILDINGS	368179	403348	443077
1281210	MACHINERY & EQUIPMENT	8390508	9997097	10981775
1280300	DISTRIBUTION NETWORK	1033545	1132271	1243795
1281860	STREET LIGHTING - RM	904347	990732	1088315

SUMMARY BUDGET FOR THE 2012/13 FINANCIAL YEAR

Item	Details	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates
	<i>Sub total repairs and maintenance</i>	30000000	33670770	36987218
	Capital costs			
1242430	INTEREST EXTERNAL LOANS	4733953	4733953	4733953
	<i>Subtotal capital costs</i>	4733953	4733953	4733953
	Contributions			
1030025	MEDICAL AID (PENSIONERS)	1717350	1889085	2077994
1360010	CONTRIBUTIONS TO BAD DEBTS RESERVE	23001686	25301855	27832040
1360015	CONTRIBUTIONS TO LEAVE PROVISION	1100000	1210000	1331000
1091350	INDIGENTS (COUNCIL CONTRIBUTION)	16056000	17661600	19427760
1320005	DEPRECIATION ON CRR ASSETS	30634742	34687257	38767032
	<i>Subtotal contributions</i>	72509778	80749796	89435826
	Total Operating Expenditure before reallocation	553951735	607064022	665991362

SUMMARY BUDGET FOR THE 2012/13 FINANCIAL YEAR

Item	Details	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates
1400005	Costs recharged	(57435008)	(60881108)	(64533976)
	Total Operating Expenditure after reallocation	496516727	546182914	601457386
SURPLUS / (DEFICIT) before CAPEX		15731805	14996582	14996242
	Contributions to capital			
4010001	Contribution capital expenditure	15731805	15000000	15000000
	Total Operating Expenditure after CAPEX	512248532	561182914	616457386
SURPLUS / (DEFICIT) after internal CAPEX		0	(3418)	(3758)
	External CAPEX Revenue			
2140120	GRANTS - MIG FUNDS	51733000	54573000	57728000
2361235	NDPG (Capital)	-	5000000	7062000
New	NDPG (Operational)	500000	750000	1000000
New	Water Services Operating Subsidy Grant	2200000	2200000	-

SUMMARY BUDGET FOR THE 2012/13 FINANCIAL YEAR

Item	Details	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates
New	Water Services Operating Subsidy	300000	500000	500000
New	Regional Bulk Infrastructure Grant	20000000	25580000	35000000
New	EPWP Grant	1000000	-	-
	Total contributions	75733000	88603000	101290000
	External CAPEX Expenditure			
4020001	MIG PROJECTS	45379825	47871053	50638596
4012616	NDPG (Capital)	-	5000000	7062000
New	NDPG (Operational)	500000	750000	1000000
New	Water Services Operating Subsidy Grant	2200000	2200000	-
New	Water Services Operating Subsidy	300000	500000	500000
New	Regional Bulk Infrastructure Grant	20000000	25580000	35000000
New	EPWP Grant	1000000	-	-
	Total external expenditure	69379825	81901053	94200596

CHAPTER 5 .PROJECTS

5.1 Introduction

The identified projects list indicates the projects which were both identified by the community and the Dihlabeng Local Municipality Officials to be implemented. It must be stated that the identified are capital projects and not operational/maintenance projects.

5.2 Project prioritisation

The identified capital projects reflect the total needs over the medium term, which will not be possible to implement based on financial constraints. In deriving at the capital projects to be implemented during the 2011/12 financial year, the following guiding elements were applied:

- The total financial allocation from Provincial resources (MIG, Sector Departments);
- The amount available from internal resources – Dihlabeng Local Municipality; and
- The strategic objectives of the Dihlabeng Local Municipality

5.3 Detailed Project Design

In order to ensure the smooth implementation of a project proposal, it is imperative to first check that such a project complies with the principles, objectives and strategies set earlier in the review process. In order to accomplish this each project was numbered in a unique way so as to indicate which strategies and/or objectives it' aims to achieve.

The different projects are therefore listed under the heading of its related development priority and numbered in accordance with the preferred objectives and strategies, as indicated below.

Electricity

Project Specifications	Funding source	Estimated Amount	2012/13	2013/14	2014/15	2015/16
Electrification of farm dwelling	Municipal Budget	R400 000	R400 000			
High mast light: Bohlokong	Municipal Budget	R900 000	R900 000			
High mast light: Mashing	Municipal Budget	R800 000	R800 000			
High mast light: Fateng	Municipal Budget	R800 000	R800 000			
High mast light: Mautse	Municipal Budget	R800 000	R800 000			
High mast light: Kgubetswana	Municipal Budget	R800 000	R800 000			
Roads						
Rehabilitation of roads	Municipal Budget	R3 785 230	R3 785 230			
Bohlokong/Bethlehem: new paved roads	MIG	R8 000 000	R8 000 000			
Kgubetswana construction of blocked paved roads & stormwater channel	MIG		R5 806 600			
Sewerage						
Upgrading of sewer pipeline: Bohlokong	Municipal Budget		R4 164 770			

Clarens Sewer purification plant	MIG	-	R1 245 492			
Paul Roux/Fateng: Sewerage network for 2100 stands	MIG	-	R16 367 218			
Housing						
Designs for formalization of informal settlement	Municipal Budget					
Services at 220 sites at old hostel at Bohlokong	Municipal Budget		R5 800 000			
Community Services						
Upgrading of swimming pools	Municipal Budget	R1 000 000	R1 000 000			
Upgrading of Goble Park stadium	Municipal Budget	R2 500 000	R2 500 000			
Clarens Art and Craft Centre	Municipal Budget	R4,000,000	R80,000	R120,000		
Clarens Crafters and Artist Flea Market	Municipal Budget	R10,000	R10,000	R15,000	R20,000	
Clarens Visual Arts Festival	Municipal Budget	R7,000		R7,000	R9,500	
Municipal Buildings						
Upgrading of town hall	Municipal Budget	R2 000 000	R2 000 000			
HG foyer	Municipal Budget	R350 000	R350 000			
Disability ramps at municipal buildings	Municipal Budget	R200 000	R200 000			
Sports Facilities						

Kgubetswana/Clarens: Upgrading of Recreational and sports facilities	MIG	R11 210 040	R11 210 040			
Mashaeng/Fouriesburg: Upgrading of Recreational and sports facilities	MIG	R500 000	R500 000			
PMU						
PMU	MIG	R2 586 650	R2 586 650			

Roads and Storm water

Project Specifications	Funding Details		Project Time Frames				
	Funding source	Estimated Amount	2012/13	2013/14	2014/15	2015/16	2016/17
Rehabilitation of Roads in all wards of Dihlabeng	Internal Funding	R18 926 150	R3 785 230	R3 785 230	R3 785 230	R3 785 230	R3 785 230
Bohlokong							
Upgrading of Roads in Bohlokong	MIG	R63MILLION	R8.MILLION	R8 285 543	R12.0MILLIN	R26 632 096	R24 120 022
Upgrading of stormwater management in all the wards. Concrete Pipes - Bulk Concrete channels	Internal Funding	R10MILLION	-			R5MILLION	R5MILLION
Clarens/Kgubetswana							
Upgrading of Roads in Phahameng	MIG	R25.1M	R5 806 600	-	R3 974 701	R6MILLION	R6MILLION
Rosendal/Mautse							

Upgrading of Roads	MIG	R20.400,000	-	-	-	R6MILLION	R6MILLION
Fouriesburg/Mashing							
Upgrading of Roads	MIG/ Internal	R43.200,000	-	-	R12MILLION	R6MILLION	R12MILLION
Paul Roux/ Fateng-tse-Ntsho							
Upgrading of Roads	MIG	R25.200,000	-	-	R7.2MILLION	R6MILLION	R6MILLION

WATER & SANITATION

Project Specifications	Funding Details		Project Time Frames				
	Funding source	Estimated Amount	2012/13	2013/14	2014/15	2015/16	2016/17
Fencing of reservoirs and WTW and WWTW	MIG	R15 000 000.00	R648394.00	R5 000 000.00	R5 000 000.00	R4 351 606.00	
Bohlokong							
Installation of services for 220 stands in Bohlokong	Internal funds	R6 000 000.00	R6 000 000.00				
Clarens/Kgubetswana							
Upgrading of Clarens Water Treatment Works (WTW)	Internal funds	R5 466 376.00		R5 466 376.00			
Upgrading of 6km water supply network in Kgubetswana	MIG	R6 000 000.00		R2 000 000.00	R4 000 000.00		
Replacement of old 1km Outfall Sewer Line in Kgubetswana	MIG	R6 000 000.00		R3 330 379.00	R2 669 621.00		
Upgrading of 4km sewerage reticulation in Clarens and Kgubetswana	MIG	R3 000 000.00			R3 000 000.00		
Rosendal/Mautse							

Replacement of old 2km water supply network in Rosendal	Internal funds	R2 000 000.00			R2 000 000.00		
Extension of Mautse Wastewater Treatment Works (WWTW)	MIG	R10 626 000		R10 626 000			
Installation of Waterborne Sanitation system for 1 000 stands in Mautse	Internal funds	R10 000 000		R10 000 000			
Connection of 722 stands to existing sewer network	Internal funds	R1 500 000.00			R1 500 000.00		
Fouriesburg/Mashing							
Replacement of old 2km water supply network in Fourieburg	Internal funds	R2 000 000.00		R2 000 000.00			
Upgrading of Fouriesburg Raw Water supply storage system	DWA	R50 000 000.00		R50 000 000			
Extension of Mashaeng Wastewater Treatment Works (WWTW)	MIG	R12 000 000.00	R12 000 00000	R12 000 000.00			
Upgrading of 1km sewerage reticulation in Fouriesburg	Internal funds	R1 000 000.00		R1 000 000.00			
Paul Roux/ Fateng-tse-Ntsho							
Installation of 30km bulk water pipe line from Bethlehem to Paul Roux.	DWA	R28 000 000.m	R28 000 000				
Replacement of old 3km water supply network in Paul Roux and Fateng-Tse-Ntsho	Internal Funds	R3 000 000.00		R3 000 000.00			
Installation of Waterborne Sanitation system for 2100 stands in Paul Roux and Fateng-Tse-	MIG	R23 873 514.00	R16 367 218	R7 506 296.00			

Ntsho							
Construction of Fateng-Tse-Ntsho Wastewater Treatment Works (WWTW)	MIG	R6 017 000.00	R6 017 000.00				

Agriculture and Agro-processing

Project Specifications	Funding Details		Project Time Frames				Employment opportunities created	
	Funding source	Estimated Amount	2012/2013	2013/4014	2014/2015	2015/2016		2016/2017
DIHLABENG								
2X LDV vehicles (field work)	Municipal Budget	R500,000	R500,000					
Fresh produce market	Municipal Budget/External Budget	R5,000,000	R400,000				300 short term jobs during construction and 1000 direct & indirect jobs during the project	
Rural and Commonage development of Dairy Project	Municipal Budget/External Budget	R500,000	R400,000	R100,000		2000 jobs created	2000 jobs created	
Improvement of Wheat productivity on LRAD Farms and Rural farms	Municipal Budget	R1,500,000	R1,500,000	R250,000		20 permanent jobs	20 permanent jobs	
Nkoko Chicken House	Municipal Budget	R200,000	R200,000	R50,000		180 project beneficiaries	180 project beneficiaries	
NAMPO Agricultural Exhibition	Municipal Budget	R15,0000	R15,0000	R19,0000	R24,0000	15 Entrepreneurs	R24,0000	15 Entrepreneurs
Glen Potatoo Week	Municipal Budget	R15,0000	R15,0000			R19,0000	R24,0000	15 Entrepreneurs attending

BETHLEHEM/BOHLOKONG								
Breeding for Grass Crap Project	Municipal Budget	R80,000	R80,000	R30,000		8 Permanent jobs		8 Permanent jobs
Aqua Culture (Eco Tilapia)	Municipal Budget	R1,800,000	R1,800,000	R150,000		12 Permanent jobs		12 Permanent jobs
CLARENS/KGUBETSWANA	Municipal Budget	R100,000	R100,000	R30,000		8 Permanent jobs		
PAUL ROUX/FATENG TSE NTSHO								
Unused sewerage ponds for Barbule fishing	Municipal Budget	R100,000	R100,000	R30,000		5 Permanent jobs		5 Permanent jobs
MASHAENG/FOURIESBURG								
Hawker's centre (Erf 80)	Municipal Budget	R350,000		R350,000		R350,000		
MAUTSE/ROSENDAL								
Poultry & Piggery Project	Municipal Budget	R3,600,000	R1,200,000	R1,800,000	R200,000	8 Permanent jobs		8 Permanent jobs
Hydroponics Project	Municipal Budget	R150,000	R150,000	R50,000		13 Permanent jobs		13 Permanent jobs

Tourism

Project Specifications	Funding Details		Project Time Frames				Employment opportunities created
	Funding source	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
DIHLABENG							
Air Show/Tourism Expo Development & Support of SMME	Municipal Budget	R100,000	R100,000	R130,000	R160,000		20 SMME's exposed to new markets
Tourism info signs all towns	Municipal Budget/External Budget	R150,000	R50,000	R50,000	R50,000		
Identification of Tourism Route and Development of Tourism Packages	Municipal Budget	R350,000	R150,000	R100,000	R100,000		

Alignment of Tourism Products and identification of Natural Assets linked to the SDF	Municipal Budget						
Dihlabeng Tourism Cultural Activities for each town during Tourism Month	Municipal Budget	R75,000	R75,000	R75,000	R75,000		30 SMME's exposed to new markets
BETHLEHEM/BOHLOKONG							
Sol Plaatjie Dam-Development of Adventure Tourism complex	Municipal Budget/External Budget	R5,000,000	R100,000	R200,000	R300,000		Short term employment created during construction phase
Feasibility Study and Business Plan for Ikgatholleng Holiday Resort	External Budget	R6,000,000	R150,000	R300,000			Short term employment created during construction phase and 10 permanent jobs
Bethlehem Classic Motor Veteran Show	Municipal Budget	R100,000	R100,000	R120,000	R140,000	R160,000	15 SMME's exposed to new markets
CLARENS/KGUBETSWANA							
Clarens Crafters and Artist Flea Market	Municipal Budget	R10,000	R10,000	R15,000	R20,000		15 SMME's exposed to new markets
MG Motor Club 50 th Anniversary in Clarens	Municipal Budget	R50,000	R50,000				20 SMME's exposed to new markets
PAUL ROUX/FATENG TSE NTSHO							
Dinosaur/ Foot Prints	Municipal Budget	170,000		R170,000	R250,000	R300,000	
FOURIESBURG/MASHAENG							
Dikgeleke Cultural festival	Municipal Budget	R80,000	R100,000	R120,000	R140,000	R160,000	10 SMME's exposed to new markets
MAUTSE/ROSENDAL							
Upgrading of Mautse Cultural Village	Municipal Budget/External Budget	R1,500,000	R900,000	R500,000	R100,000		Short term employment created during construction phase and 2 to 3 Co-op's sharing

							the facility.
Love Rosendal Show	Municipal Budget	R30,000	R50,000	R80,000	R100,000	R120,000	
Development of Equestrian Centre	External Budget	R100,000	R300,000	R500,000	R500,000	R500,000	Short term employment created during construction phase, direct and indirect employment created during the construction of secondary Equestrian houses.

SMME Development Trade and Investment

Project Specifications	Funding Details		Project Time Frames				Employment opportunities created
	Funding source	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
DIHLABENG							
ESCOM SMME Exhibition Development of SMME's	Municipal Budget	R12,000	R15,000	R20,000	R25,000	R30,000	3 SMME's exposed to new markets
Establishment of LED Forum	Municipal Budget	R200,000	R200,000	R200,000	R200,000	R200,000	
Establishment of Local Business Support Centre	Municipal Budget/External	R4,000,000	R150,000				5-10 permanent jobs
Facilitate the development of an Incentive Policy for Industrial Park in consultation with Finance Office	Municipal Budget	R150,000	R500,000	R500,000	R500,000	R500,000	
Facilitate SMME workshops	Municipal Budget	R800,000	R800,000	R800,000	R800,000	R800,000	200 SMME's trained each year
Economic Facilitation grant	Municipal Budget	R1,000,000	R3,000,000	R3,000,000	R4,000,000	R4,000,000	
Cherry Festival Exhibition Development of SMME's	Municipal Budget	R10,000	R12,000	R14,000	R16,000	R18,000	5 SMME's exposed to new markets
Facilitate SMME Exposure at Macufe	Municipal Budget	R5,000	R7,000	R10,000	R13,000	R16,000	5 SMME's exposed to new markets
Developing of Hawker Policy	Municipal Budget						
Development of a Comprehensive Policy SMME for Dihlabeng	Municipal Budget						
Development of an Skills Database, Informal Traders and SMME Database	Municipal Budget						

Development of Hawker Stalls	Municipal Budget	R350,000	R350,000	R350,000	R350,000	R350,000	
Registration and Support of Cooperatives	Municipal Budget	R350,000	R350,000	R400,000		R450,000	5 Co-ops supported per year
Women and Youth Development support	Municipal Budget	R500,000	R550,000	R600,000	R650,000	R700,000	7 Women/Youth projects supported per year
BETHLEHEM/BOHLOKONG							
Sol Plaatjie Dam-Development of Adventure Tourism complex	Municipal Budget/External	R100,000	R500,000	R500,000			
Feasibility Study & Business Plan for Artificial Slalom Canoe course along the Liebengergavlei River	Municipal Budget/External	R250,000	R350,000				Project will create employment for 10 permanent staff
Feasibility Study and Business Plan for Ikgatholleng Resort	External Budget	R6,000,000	R150,000				Project will creat 10 permanent jobs
Purchase of new canoe clothing	Municipal Budget	R50,000	R50,000				
Ncedisano Car Wash	Municipal Budget	R30,000	R30,000				
Zim for Arts & Crafts	Municipal Budget	R30,000	R30,000				1 permanent job
Re Tentsha Bana	Municipal Budget	R30,000	R30,000				21 permanent jobs
Luyande Distributors	Municipal Budget	R15,000	R15,000				5 permanent jobs
Mbhele Welding & Building	Municipal Budget	R15,000	R15,000				
Ankie's Metal & Steel Engineering Works	Municipal Budget	R50,000	R50,000				
Ratanang Creations	Municipal Budget	R30,000	R30,000				

Vulamehlo Food Garden	Municipal Budget	R50,000	R50,000				30 permanent jobs and 9 part time jobs
PAUL ROUX/FATENG TSE NTSHO							
Facilitate the lease of Commercial Erf along the N5 (Development of Petrol filling station and business hub complex)	External Budget						50 Short term employment created during construction phase, 10 direct jobs and indirect created by the business hub
Purchase of a Cold Room Storage for the Mantshatlala project	Municipal Budget	R100,000	R100,000				6 permanent jobs
FOURIESBURG/MASHAENG							
Facilitate the lease of Commercial Erf (Development of shopping complex)	External Budget						150 Short term employment created during construction phase, 40 direct jobs and indirect employment created on shopping complex
MAUTSE/ROSENDAL							
Development Equestrian Centre	External Budget	R4,000,000	R100,000				

Community Services

Project Specifications	Funding Details		Project Time Frames				Employment opportunities created
	Funding source	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
Rehabilitation and closure of the old dumping sites (DLM 2012-2013)	Municipal Budget	R500,000	R400,000	-	-	-	-
Development of a park	Municipal Budget	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R1,000,000	30 Temporary jobs
Cleaning of Cemeteries	Municipal Budget	R250,000	R250,000	R250,000	R250 000	R250 000	100 Temporary jobs
Fencing of the old graveyards -On the R26 road Bethlehem. -Clarens/Kgubetswane -Fouriesburg/mashaeng	Municipal Budget	R150 000	R150 000	R150 000	R150 000	R150 000	5 Temporary jobs
EPWP Recycling Project	Municipal Budget	R200 000	R250 000	R300 000	R350 000	R350 000	25 permanent jobs
Upgrading of playground equipment at Pretoriouskloof	Municipal Budget	R250 000	R10 000	R10 000	R10 000	R10 000	-
Fencing of Wesselspark	Municipal Budget	R150 000	R50 000	R20 000	R20 000	R20 000	

SPORTS, ARTS AND CULTURE

Project Specifications	Funding Details			Project Time Frames			Employment opportunities created
	Funding source	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
Upgrading of swimming pools in Bethlehem	Municipal Funds	R1 000 000	-	-	-	-	10 Contract employment
Upgrading of pavillion for sitting arrangements and lights. Built kiosk and functioning parking area opposite Goble park.	Municipal Funds	R2 500 000	-	-	-	-	20 Contract employment
Construction of the sport facility and multipurpose centre in Kgubetswana.	MIG	-	-	-	-	-	30 Contract employment
Multipurpose court and Stadium at Mautse	MIG	-	-	-	-	-	30 Contract employment
Construction of swimming pool in Kgubetswana	MIG	-	-	-	-	-	30 Contract employment
Construction of multipurpose centre in Mashaeng outside the stadium.	MIG	-	-	-	-	-	30 Contract employment

MARKETING & COMMUNICATIONS

PROJECT DETAILS	Funding Details		Project Time Frames				Employment Created
	Funding source	2012/13	2013/14	2014/15	2015/16	2016/17	
DIHLABENG							
Dihlabeng Community Newsletter	Internal	80 000	80 000	80 000	80 000	80 000	
Indaba Tourism Expo	Internal	40 000	40 000	40 000	40 000	40 000	
Beeld Tourism Adventure Show	Internal	20 000	20 000	20 000	20 000	20 000	

Gauteng Getaway Tourism Show	Internal	20 000	20 000	20 000	20 000	20 000	
Promotional Material (5 Units)	Internal	25 000	25 000	25 000	25 000	25 000	
Internal Newsletter 1 x per quarter	Internal	5 000	5 000	5 000	5 000	5 000	
Monitoring Media (printed & electronic)	Internal	12 000	12 000	12 000	12 000	12 000	
Media/Business Sector Breakfasts: Meet the MAYCO & MM - 1 x Quarter	Internal	20 000	20 000	20 000	20 000	20 000	
Clothing, ID Tags for officials at shows & front line staff	Internal	20 000	20 000	20 000	20 000	20 000	
Meet the Council – A2 laminated Posters for all units and buildings	Internal	25 000	25 000	25 000	25 000	25 000	
Website Administrator	Internal	30 000	30 000	30 000	30 000	30 000	
Business Cards for Mayor, Councillors, MM & Management	Internal	30 000	30 000	30 000	30 000	30 000	
Individual Brochures for tourist attractions in Units in cooperation with Tourism Forum	Internal	25 000	25 000	25 000	25 000	25 000	
Dihlabeng Choir: Uniforms, Name Tags, Banner	Internal	30 000	30 000	30 000	30 000	30 000	
Mayoral Cup: Soccer Tournament	Internal	100 000	100 000	100 000	100 000	100 000	
Induction Programme pamphlet & DVD	Internal	100 000	100 000	100 000	100 000	100 000	

BETHLEHEM							
Welcome boards & signage for external branding	Internal	150 000	150 000	150 000	150 000	150 000	
Office direction signs	Internal	50 000	50 000	50 000	50 000	50 000	
Agriculture Show	Internal	100 000	100 000	100 000	100 000	100 000	
Dihlabeng Biathlon (Loch Athlone & Wolhuterskop)	Internal	20 000	20 000	20 000	20 000	20 000	
Upgrading Dihlabeng Head Office Foyer	Internal	200 000	200 000	200 000	200 000	200 000	
CLARENS							
Clarens Centenary Celebrations	Internal	100 000	100 000	100 000	100 000	100 000	
MG Motor Club 50 th Anniversary celebrations	Internal	30 000	30 000	30 000	30 000	30 000	
CTF Golf Day	Internal	8 000	8 000	8 000	8 000	8 000	
Surrender Hill Cycle Race	Internal	110 000	110 000	110 000	110 000	110 000	

Corporate Services

Project Specifications	Funding Details		Project Time Frames				Employment opportunities created
	Funding source	Estimated Amount	2012/2013	2013/2014	2014/2015	2015/2016	
DIHLABENG							
Graduate Programme	Municipal Budget	R2 000 000	R2 000 000	R 2000 000	R20,000.00	R2 000 000	Employment to 43 graduates per year.
Matric Supporting Programme	Municipal Budget	R200,000	R200,000	R200,000	R200,000	R2 000 000	Assist grade 12 learners in improving their year end results.

Training as per Work Skills Plan	Municipal Budget	R5 000,000	R5 000,000	R5 000 000	R5 000 000	R 5 000 000	Capacitate Dihlabeng employees
By- Laws and Policies (Public participations)	Municipal Budget	R250 000					
Pauper Funerals	Municipal Budget	R250 000					
Employee Wellness Programme	Municipal Budget	R500 000	R5000 000	R500 000	R500 000	R500 000	
HIV/AIDS	Municipal Budget	R1 000 000	R1 000 000	R1 000 000	R1000 000	R1000 000	

4.1.1.5 Human settlement

Project Specifications	Funding Details		Project Time Frames			
	Funding source	2012/2013	2013/14	2014/2015	2015/2016	2016/2017
DIHLABENG						
Bohlokong & Bethlehem Installation of services in Vogelfontein, Panorama East and Bersig.	Municipal Budget & COGTA-H.S	R11 250 000 Avail 450 serviced sites for the construction of low cost houses. Installation of basic infrastructure at Panorama East & Bersig.	R12 5000 000 Avail 500 serviced sites for the construction of low cost houses. Avail 300 sites at Panorama East and Bersig R7 500000	Avail 1000 serviced sites for the construction of low cost houses. R25 000	Avail 750 serviced sites for the construction of low cost houses R18 750000	
Kgubetswana: Opening of Township registry	Municipal Budget	R250 000 Develop Designs and submit applications	R21 250000 Avail 850 sites for the construction of low cost	R25 000 000 Avail 1000 sites for the construction of low cost houses.	R16 250000 Avail 650 sites for the construction of low cost houses.	R12 500 000 Avail 500 sites for the construction of low cost houses

and Installation of basic services in Kgubetsoana		for township development	houses.			
Mautse Opening of Township registry and Installation of basic services in Kgubetsoana	Municipal Budget	R250 000 Develop Designs and submit applications for township development	R25 000 000 Avail 1000 sites for the construction of low cost houses	R5 000 000 Avail 200 sites for the construction of low cost houses	R7 500000 Avail 300 sites for the construction of low cost houses	R12 500000 Avail 500 sites for the construction of low cost houses
FATENG TSE NTSHO Opening of Township registry and Installation of basic services in Fateng Tse Ntsho.	Municipal Budget	R250 000 Develop Designs and submit applications for township development	R25 000 000 Avail 1000 sites for the construction of low cost houses	R17 500 000 Avail 700 sites for the construction of low cost houses	R12 500 000 Avail 500 sites for the construction of low cost houses	R20 000 000 Avail 500 sites for the construction of low cost houses
MASHAENG. Opening of Township registry and Installation of basic services in Mashaeng.	Municipal Budget	R250 000 Develop Designs & apply for township registry.	R25 000 000 Avail 1000 sites for the construction of low cost houses	R25 000 000 Avail 1000 sites for the construction of low cost	R50 000 000 Avail 2000 sites for the construction of low cost house	R50 000 000 Avail 2 000 sites for the construction of low cost houses
Development of By Laws & Policies	Municipal Budget	Drafting of By Laws	Drafting of Policies	Enforcement of policies and By Laws	Enforcement of policies and By Laws	Enforcement of policies and By Laws
Identification of Land for Community Residential Units (CRU's) Development within Dihlabeng;	Municipal/Budget And Cogta-H.S	Opening of Township registry in different towns	R30 000 000 Phase 1 installation of services in newly opened township in FatengTseNtsh, Mautse&Bohlo kong.	R15 000 000 Phase 2 Installation of services in newly opened township of Kgubetsewa&Masha eng	R100 000 000 Phase: 3 Construction of CRU's and	Fully occupied CRU's

Installation of Basic Services for Social Housing Development	Municipal Budget	R6 000 000 Install Services In 220 sites Old Hostels	Allocate sites to the middle income earners			
Upgrading of Informal Settlements in Dihlabeng	Municipal Budget	R500 000 Develop the design for formalisation of the informal Settlements	R45 000 000 Formalization in Bohlokong :Pola Park: 300 Silahliwe:950 Captain Charles:450	R25 000 000 Formalization in Bohlokong River side: 300 Mokobobong:Fateng Tse Nts0		
Application for Level 3 accreditation.	Municipal Budget	Develop a DLM level 2 Accreditation Business Plan	Submit a DLM level 2 Accreditation Business Plan to relevant government. Departments	Address queries and (if any) raised by department on DLM level 2 accreditation	DLM level 2 Accreditation Business Plan finalised.	DLM develop its own houses within its area of jurisdiction
Upgrading & Maintenance of all Municipal Residential Units in Dihlabeng	Municipal/Budget	R10 000 000 Upgrade and refurbish: Werdahof, Fire Brigade flats; Die-Eike and Martin Harris flats	R30 000 000 Upgrading and refurbish of all Municipal Houses ;i.e; Artbara, , Bruwer no 4 house; Water works houses; Vandermerwe;	R5 000 000 Upgrading & refurbishment of all municipal Plots within Dihlabeng. (i.e; Cape sign;	R5 000 000 Upgrading and refurbishment of all municipal Plots within Dihlabeng Local Municipality (i.e Cape sign;	R5 000 000 Upgrading and refurbishment of all municipal Plots within Dihlabeng Local Municipality (i.e Cape sign

5.1 Department: Water Affairs

Project Specifications	Funding Details		Project Time Frames			2015/2016	Employment opportunities created
	Funding source	Estimated Amount	2012/2013	2013/2014	2014/2015		
DIHLABENG							
Regional Bulk Infrastructure Grant	DWA	R20,000,000	R20,000,000				
Accelerated Community Infrastructure Programme	DWA	R 4, 791,000	R 4,791,000				
Water Conservation and Water Demand Management	DWA	R 2,500,000	R 2,500,000				

Chapter 6: Spatial Development Framework

High Level Spatial Development Framework is under review, the process will be completed in October 2012

Chapter 7: Integration

7.1 Sector Involvement

During this phase of the review IDP, true meaning is given to the process of integrated development planning. With the designed projects for implementation in mind, the integration phase aims to align these different project proposals firstly with specific deliverables from the RIDP and secondly with certain legal requirements. More specifically, the projects have to be aligned with the agreed objectives and strategies to ensure transparency as well as with the available financial and institutional resources to ensure implementation.

Furthermore, the projects also need to be aligned with national and provincial legal requirements to ensure uniformity and compatibility with government strategies and programmes. The National and Provincial Planning and Development Fora played a crucial role in aligning the IDP's and the Provincial and National development plans and strategies. Instead of arriving at a simplified "to do" list for the next five years, the aim is to formulate a set of consolidated and integrated programmes for implementation, specifically focusing on contents, location, timing and responsibilities of key activities. The integration requirements are divided into three broad categories namely:

- Integrated sector programmes;
- Internal planning programmes; and
- External policy guideline requirements

Integrated sector programmes form the basis for preparing budgets and future sectoral business plans. There are currently three sectors that require special sector plans, as indicated below, the outputs of which are not applicable to the Local Municipality at present. From the project planning and design sheets It was possible to compile a list of sector specific projects from the multi-sectoral IDP projects. The sectoral programmes to projects representing both sector components as well as the following department is within the Municipality:

- a) Department of the Office of the Municipal Manager
- b) Directorate Public Works
- c) Directorate Corporate Services
- d) Directorate Financial Services
- e) Directorate Community Services
- f) Directorate Local Economic Development

It is important to note that these programmes do not only make provision for IDP related projects but also other project costs and activities in order to create a comprehensive picture for budgeting purposes.

7.2 Internal Planning Programmes

In order to set up close links between planning and budgeting as well as between planning and implementation, a number of internal planning programmes are required. These plans, however, do not only serve as a framework for managing finances, but it also sets the groundwork for regular management information in respect of monitoring progress and performance. Finally, it also demonstrates compliance of the IDP with spatial principles and strategies and which serves as a basis for spatial coordination of activities and for land use management decisions. The status and annexure numbers of the relevant internal planning programmes is indicated in the table below,

7.3 Current status of internal planning programmes

Plans	Current Status	Included in the IDP as
Performance Management Framework	Adopted	Attached Annexure (see the CD)
Spatial Development Framework	Under review	No
Water Services Development Plan	Draft	Attached Annexure (see the CD)
Environmental Management Framework	Draft	Attached Annexure (see the CD)
Local Economic Development Strategy	Adopted	Attached Annexure (see the CD)
Municipal Policies	Adopted	Attached Annexure (see the CD)

7.4 External Policy Guideline Requirements

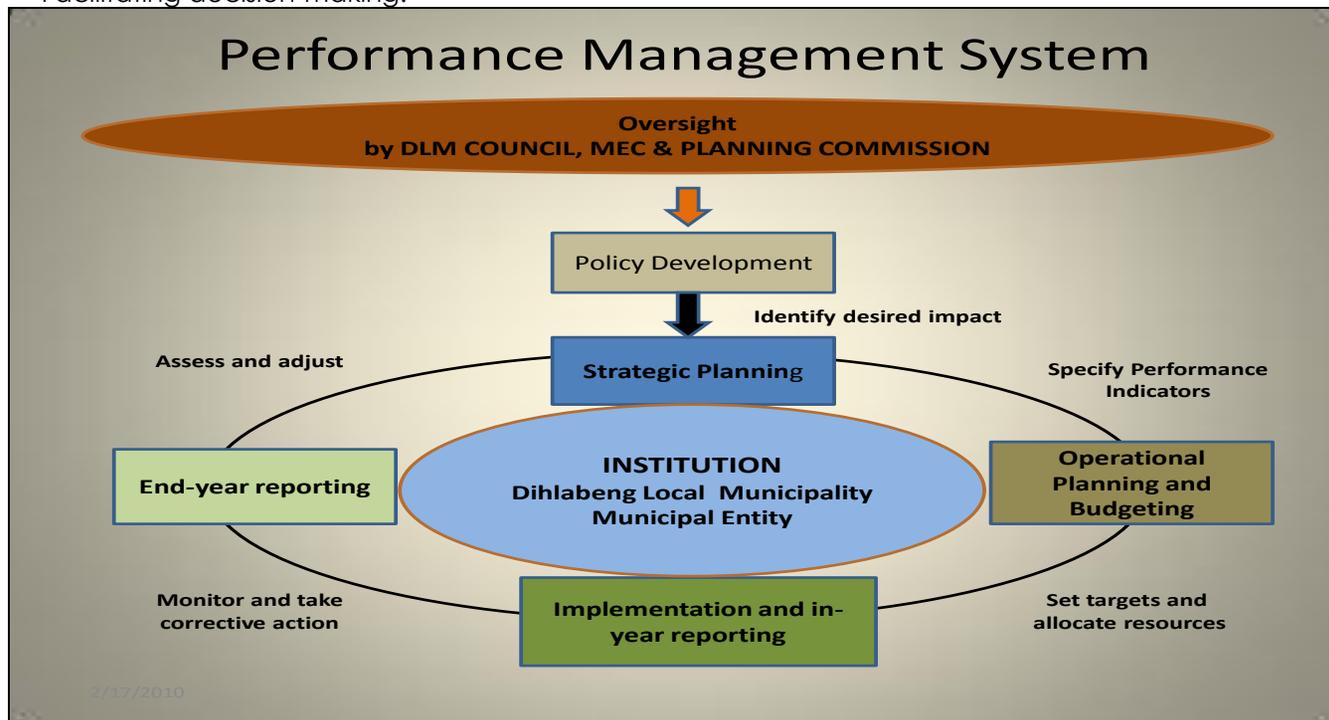
In order to complete the integration phase of the IDP, it is necessary to check consistency with policy guidelines of certain cross-cutting dimensions. This requires the formulation of several programmes which assess the effect or impact of project proposals in relation to poverty reduction and gender equity, environmental practices, economic development and employment generation as well as the prevention and spreading of HIV / AIDS. The status and annexure numbers of the relevant external policy and guideline programmes is indicated in the table below

CHAPTER 8: PERFORMANCE MANAGEMENT

8.1. Introduction

Beyond the fulfilling of legislative requirements, the municipality requires a performance management system that will be constituted as the primary mechanism to monitor, review and improve the implementation of the municipality's IDP. In doing so, it should fulfill the following functions:

- Facilitating increased accountability;
- Facilitating learning and improvement;
- Providing early warning signals; and
- Facilitating decision-making.



8.1.1. Principles Governing this Performance Management System

The following principles are set to inform and guide the establishment and implementation of the Dihlabeng Municipality's Performance Management System:

- Simplicity and Commensurate with resources
- Politically Driven
- Transparency and Accountability
- Integration
- Objective

8.1.2 Dimensions of Performance Management

Performance management at the municipality ought to be executed on three separate, but inter-related dimensions of performance, which need to be linked through the system.

8.2. Managing Organizational Performance Management

It is important at the Municipality, that the Council and management should have access to the appropriate information for considering and making timely interventions to uphold or improve the capacity of its delivery systems. The performance of any municipality as a **service delivery mechanism** is fundamentally determined by factors enabling it to perform its Constitutional and Statutory mandates. It is important that these fundamental and contributory factors for performance excellence at the municipality be measured to determine performance gaps timely with the objective to respond with appropriate remedial interventions.

8.3. Managing Performance of Strategy Implementation

Managing strategy implementation deals with municipal performance at the strategic level i.e. to measure its success in achieving the strategic objectives of the municipality through the implementation of the **IDP**. It should thus mainly inform the organization if it is doing the right things to produce the desired outcomes or impact through its operational actions to achieve its vision. It should thus focus on measuring the ongoing and long-term operations of the organization, linked with its Service Delivery Budget Implementation Plan.

Service Delivery Budget Implementation Planning can be defined as the detailed deployment of resources to achieve the IDP in terms of its annual development objectives. It includes annual action plans, which are structured and interconnected actions with fixed target dates. Annual business

planning is the process which determines all activities regarding the **what, where, by who and when** – in an annual basis. Clearly defined KPI's and performance targets furthermore direct it.

➤ **Performance Measurement Planning**

Performance planning is to be managed in terms of the Integrated Development Plan. The IDP process constitutes the process of planning performance. It is crucial that all the priorities in the IDP, objectives, indicators and targets are specific, measurable and achievable.

DIMENSION	PROCESS	FREQUENCY
Organizational Service Delivery Capacity	<ul style="list-style-type: none"> • Clarify statutory mandate • Initiate assessment of operational service delivery responsibilities and capacities • Develop KPI's and targets (input indicators) • Determine measurement sources 	Annually
Performance of Strategy Implementation	<ul style="list-style-type: none"> • Determine strategy in IDP and align with Performance Management and Budget process • Clarify roles and responsibilities • Develop Business Units' Service Delivery Budget Implementation plans to support strategy • Develop KPI's and targets • Determine individual responsible for measurement • Determine measurement source 	Annually
Staff Performance	<ul style="list-style-type: none"> • Confirm Organizational Structure and Job descriptions • Determine roles of individual in performance of organization • Develop individual performance agreements with KPI's and targets to support Business Units' Service Delivery Budget Implementation plans 	Annually

A) Monitoring and Evaluation

DIMENSION	PROCESS	FREQUENCY
Organizational Service Delivery Capacity	<ul style="list-style-type: none"> • Review service delivery mechanism (section 78 investigations) • Diagnostic survey • Customer surveys • Employee satisfaction surveys • Measuring against National Indicators • Measure against benchmarks, past performance and other municipalities • Identify shortcomings/ resource needed 	Annually
Performance of Strategy Implementation	<ul style="list-style-type: none"> • Measuring against organizational objectives (KPA's) • Measuring against Business Units' KPI's and targets • Measuring against National Indicators • Measuring against IDP KPI's 	Annually/Monthly
Staff Performance	<ul style="list-style-type: none"> • Measuring against individual performance agreements • Identify skills gaps 	Quarterly/Annually

B. Performance Review

DIMENSION	PROCESS	FREQUENCY
Organizational Service Delivery Capacity	<ul style="list-style-type: none"> Review institutional capacity for service delivery 	Annually
Performance of Strategy Implementation	<ul style="list-style-type: none"> Business Units' reviews Review IDP and strategy 	Monthly Annually
Staff Performance	<ul style="list-style-type: none"> Review individual performance 	Quarterly/ every six months and annually

C. Performance Reporting

DIMENSION	PROCESS	FREQUENCY
Organizational Service Delivery Capacity	<ul style="list-style-type: none"> Report on institutional capacity for service delivery 	Every Six months
Performance of Strategy Implementation	<ul style="list-style-type: none"> Report to Council on municipal performance against IDP based targets Formal report to Council and stakeholders on municipal performance against the reaching of IDP based targets Citizens report on municipal performance against the reaching of IDP based targets 	Every Six months Annually
Staff Performance	<ul style="list-style-type: none"> Report on individual performance Recognition for performance 	Every Six months Annually

D. Staff Performance

DIMENSION	PROCESS	FREQUENCY
Organizational Service Delivery Capacity	<ul style="list-style-type: none"> • Establish Audit Committee • Internal Audit to measure reliability of performance measurements • Internal Audit to determine functionality of the PMS • Internal Audit to determine adherence of the system to the Municipal Systems Act • Internal Audit to determine extent to which performance measurements are reliable • Reports by Internal Audit • Performance gap investigations by external service provider 	<ul style="list-style-type: none"> • Annually/Ongoing • Quarterly, but at least twice yearly • Ad hoc
Performance of Strategy Implementation	<ul style="list-style-type: none"> • Review PMS • Assess sufficiency of indicators 	<ul style="list-style-type: none"> • Annually • Annually
Staff Performance	<ul style="list-style-type: none"> • Disciplinary investigations 	<ul style="list-style-type: none"> • Ad hoc

8.4. Managing Staff Performance

Staff Performance Management deals with performance on the level of the individual employee. Individual performance targets are also formulated during this business planning process referred to in Section 4.2. Measuring staff performance provides Council and management with appropriate information on the behavior of staff and outcomes in the workplace. Reviewing staff performance at regular intervals will provide the Council and management with appropriate information performance gaps or excellence.

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

PHASE TIMING	ACTIVITIES
<p>PLANNING</p> <p>July each year i.e.beginning of financial year</p>	<ol style="list-style-type: none"> 1. Manager to schedule meeting with Employee to agree performance objectives for the year. 2. Both the Manager and the Employee are required to prepare for this meeting. 3. Manager and Employee to sign the Performance Agreement.
<p>COACHING</p> <p>Ongoing throughout theyear</p>	<ol style="list-style-type: none"> 1. Manager to create both formal and informal opportunities to provide feedback to the Employee on his/her performance against the agreed objectives. 2. Employees to ask for feedback and assistance when required.
<p>REVIEWING</p> <p>December of each year – mid year review</p> <p>June of each year - final review</p> <p>Q1 – July – September</p> <p>Q2 – October - December</p> <p>Q3 – January – March</p> <p>Q4 – April – June</p>	<ol style="list-style-type: none"> 1. Manager to set up formal mid-year review in December to assess the relevance of the objectives and the Employee's performance against the objectives. 2. Manager to set up a formal final review in June. <p>The process for reviewing performance is as follows:</p> <ol style="list-style-type: none"> 3. Manager to request input from "customers" on the Employee's performance throughout the year. 4. Employee to submit all required "evidence" to the Manager. 5. Manager to prepare scores of Employee's performance against agreed objectives as a result of the evidence and "customer" input. 6. Manager to ask Employee to prepare for formal review by scoring him/herself against the agreed objectives. 7. 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 scores and allow him/her time to consider them before final agreement. Where an Employee and Manager disagree on the score, the Manager's decision is final.

	8. Manager and Employee to prepare and agree learning plan – this only needs to be done at the final review in June and not at the mid-year review.
REWARDING Reward in July of each year	1. Results of the performance reviews should be submitted to the Municipal Manager so that the financial impact of reward on the municipality can be determined. 2. Once financial rewards have been approved, Manager to set up meeting with the Employee to give feedback on the link to reward as a result of the review.

8.5 Reporting

The reporting process should be continuous in order to ensure the early identification of problem areas and none or under performance.

The reporting channel and frequency is indicated under section 4 of this plan.

8.5.1 Legal Framework

Legislation requires the following reporting lines:

	Section	Institution	Frequency
1	Section 46 of Systems Act, 2000	Provincial Government	Annually
2	Section 45 Systems Act, 2000	Auditor General	Annually
3	Section 38-39 of Systems Act, 2000	Council	Quarterly
4	Section 55 (1) (a) (ii) of Systems Act, 2000	Municipal Manager	Monthly
5	Section 46 and 42 of Systems Act, 2000	Community	Bi-annually

8.5.2 Reporting System

It is recommended that the following ongoing reporting system be implemented:

Department / Section	Reporting to	Frequency	Status
All Directorates	Municipal Manager	Weekly/bi-weekly	Informal verbal reporting during management meetings. To be included in minutes of this meeting
All Directorates	Municipal Manager	Monthly/quarterly	Formal written report 05 th of every month
All Directorates as well as Municipal Manager	Mayor/ EXCO	Monthly/quarterly	Directorate Report 10 th of every month
Mayor/ EXCO	Council	Quarterly/annually	Mayo/ EXCO Report 15 th day of October, January, April & August respectively
Council	MEC Auditor General	Annually Annually	Formal Council Report 31 st August to AG & 31 st March to MEC
Council	Community	Bi-annually	<ul style="list-style-type: none"> ▪ Formal Report to be made available ▪ Public sessions

Chapter 9 : Approval

9.1 Approval

This document contains the final five year draft Integrated Development Plan 2012/2017 of the Municipality and was formulated over a period of seven months, taking into consideration the views and aspirations of the entire community. The IDP provides the foundation for development for the next financial year and will be reviewed regularly to ensure compliance with changing needs and external requirements.

9.2 Invitation for Comments

In order to ensure transparency of the IDP process everybody is given the chance to raise concerns regarding the contents of the IDP. All national and provincial departments are firstly given a chance to assess the viability and feasibility of project proposals from a technical perspective. More specifically, the spheres of government are responsible for checking the compliance of the IDP in relation to legal and policy requirements, as well as to ensure vertical coordination and sector, this process will be held from 16-20 April 2012.

Since the operational activities of the Local Municipality will have a certain effect and possible impact on surrounding areas, adjacent local and district municipalities are also given the opportunity to raise any concerns in respect of possible contradicting types of development and to ensure the alignment of IDPs.

Finally, all residents and stakeholders are also given the opportunity to comment on the contents of the IDP, should they be directly affected. The draft IDP was advertised in local newspapers on 07 March 2012 and all concerned parties will be given a period of 21 days after the adoption of the draft IDP 2012/2013 on the 29 March 2012 until 04 May 2012 to forward comments to the Municipal Manager.

9.3 Adoption

After all the comments are incorporated in the IDP document, the Council would adopt and approved the document. The approved document will be submitted to the MEC: Corporate Governance and Traditional Affairs, as required by the Municipal Systems Act, 2000 (32 of 2000). The final draft IDP 2012/2013, together with all the appendices, annexures and the Budget 2012/2013 as required by legislation would be approved by Council on the 31 May 2012.