

DIHLABENG LOCAL MUNICIPALITY



IDP – PMS ALIGNEMENT

INTERGRATED MONITORING AND PERFORMANCE MANAGEMENT

2008 – 2011

*What gets measured gets done
If you do not measure results, you cannot tell success from failure
If you cannot see success, you cannot reward it
If you cannot reward success, you are probably rewarding failure,
If you cannot see success, you cannot learn from it
If you cannot recognise failure, you cannot correct it
If you can demonstrate results you can win public support
(Osborne L. Gaebler, 1992)*

➤ **INTRODUCTION**

The objectives for a Performance Management System in Dihlabeng Local Municipality are:

- a) In general, to establish a productive and performance orientated culture in the municipality and to ensure that services are rendered efficiently, effectively and with the desired impact;
- b) At the strategic level, to ensure that the strategies of the municipality are appropriate and successful in achieving the strategic objectives through the implementation of the Integrated Development Plan. In short, it must ensure that the right things are being done;
- c) At the operational level, to facilitate a collective effort towards achieving the strategic objectives of the municipality through the successful implementation of action plans and the execution of functions and duties, the optimal use of resources, and creating means and opportunities to address and improve on performance. In short, it must ensure that things are being done correctly;
- d) At the individual employment level, to have clarity on job expectations and give regular feedback on performance and participate in efforts to address and improve performance;
- e) At the Council level, to facilitate positive leadership and ensure accountability for the decisions that directs municipal service delivery; and
- f) For the community, to undertake the type, level, standard and timing of services that they expect from the municipality and receive feedback on such progress and success.

➤ **Functions of a Performance Management System**

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
- Facilitating decision-making

➤ 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

➤ 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.

4.1 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.

4.2 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
Organisational 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

➤ **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

➤ **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

➤ 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 Annually
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

➤ Audit and Quality Control

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

4.3 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
PLANNING July each year i.e. beginning of financial year	<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.
COACHING Ongoing throughout the year	<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.
REVIEWING December of each year – mid year review June of each year - final review Q1 – July – September Q2 – October - December Q3 – January – March Q4 – April – June	<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	<ol style="list-style-type: none"> 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.

5. REPORTING

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

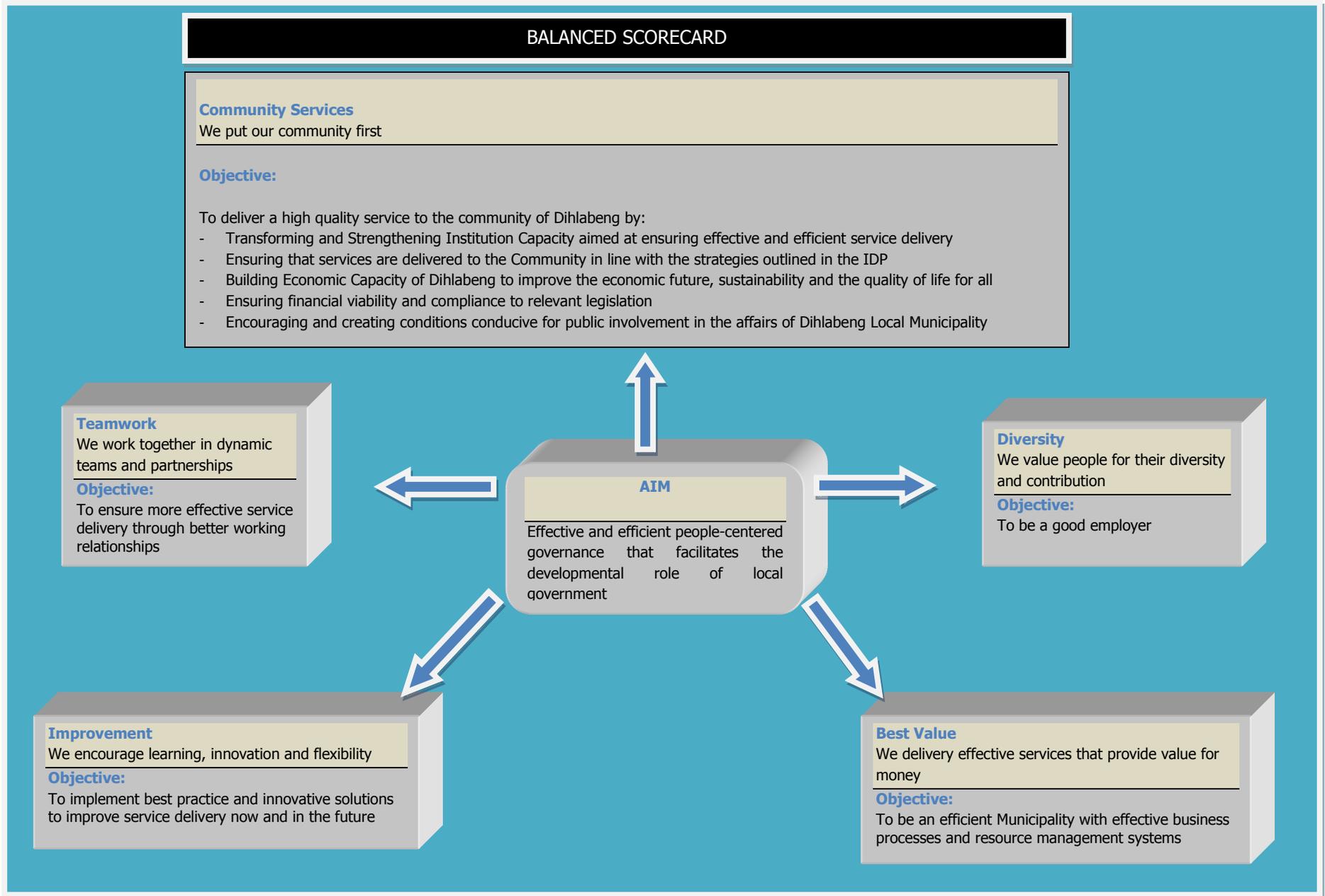
The reporting channel and frequency is indicated under section 4 of this plan.

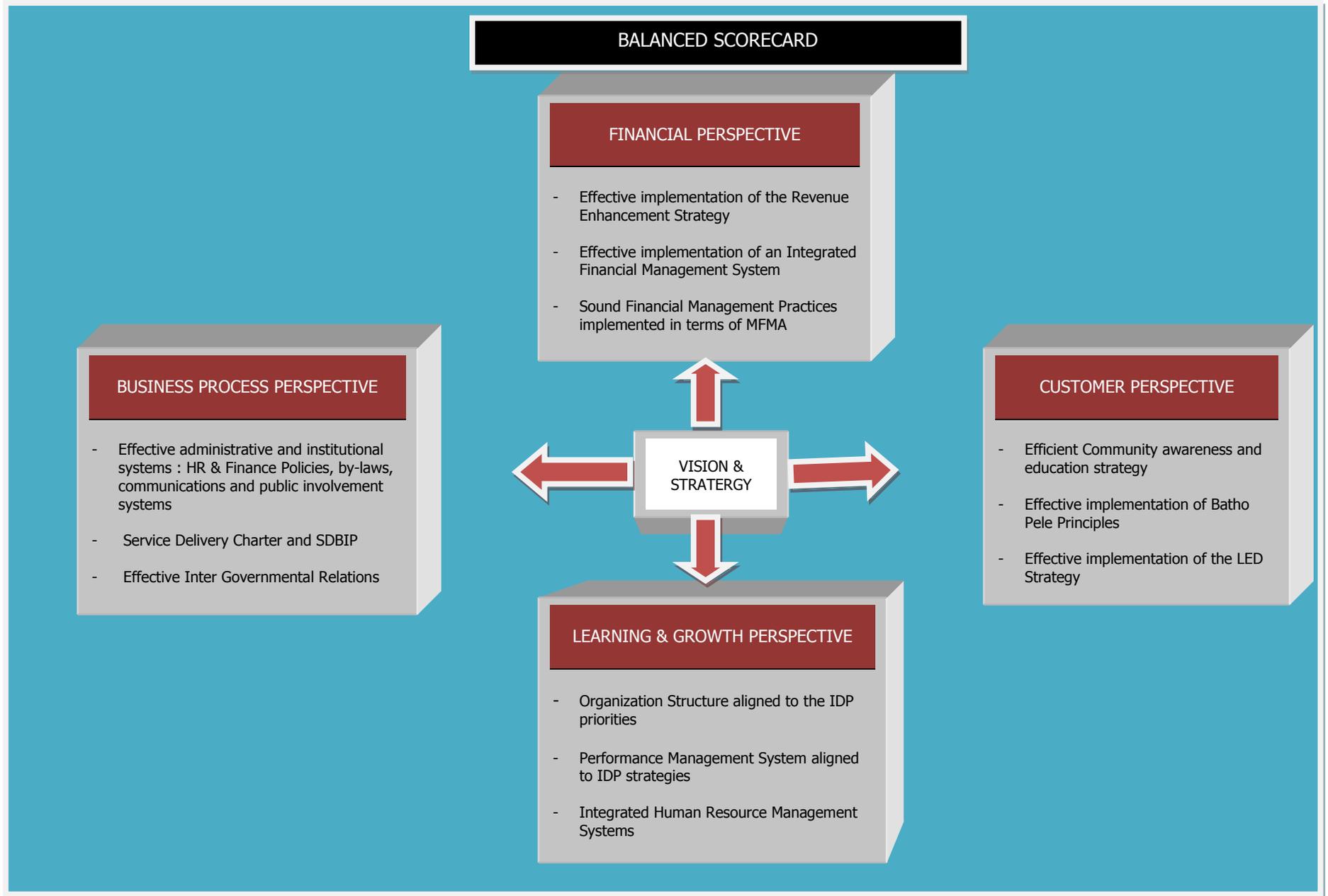
5.2. Legislation requires the following reporting lines:

	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

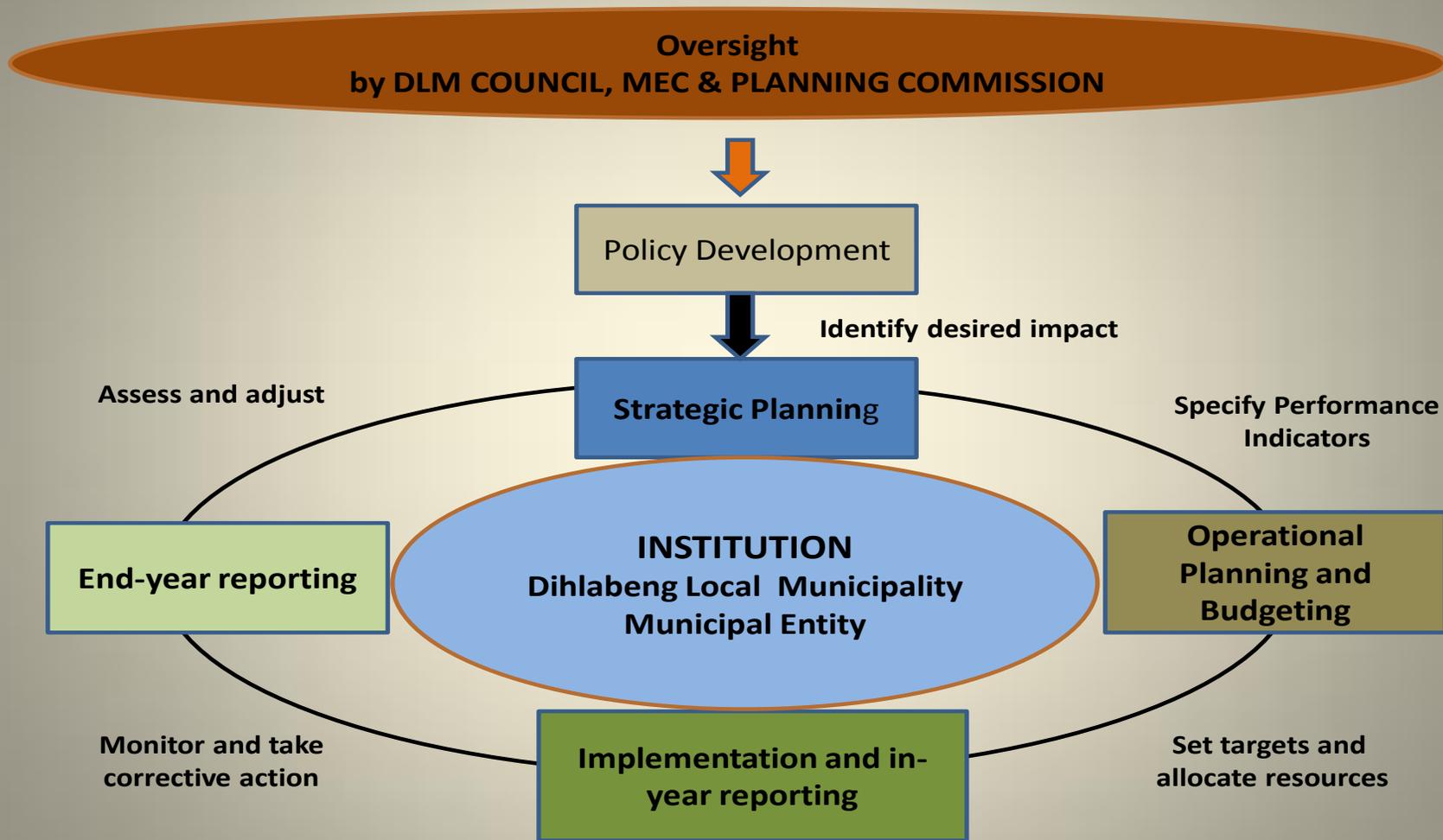
5.3. It is recommended that the following ongoing reporting system be implemented:

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



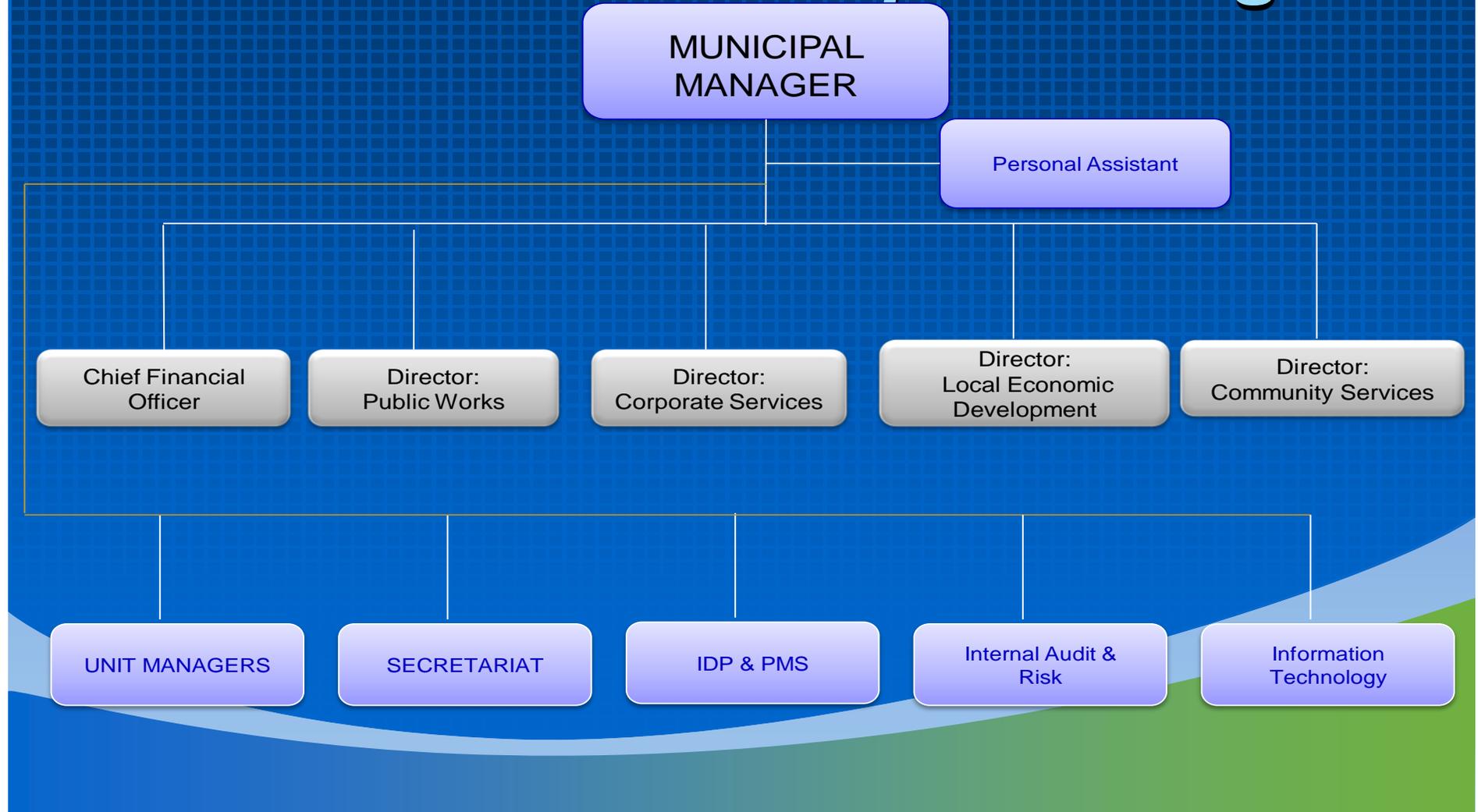


Performance Management System



2/17/2010

Office of the Municipal Manager



MISSION: DIHLABENG LOCAL MUNICIPALITY

To provide effective and efficient people centered governance that will facilitates the developmental role of local government.

STRATEGIES: COUNCIL

- ✓ *To deliver sustainable services*
- ✓ *To provide quality, accessible and affordable services to all Dihlabeng community.*
- ✓ *To promote social and economic development.*
- ✓ *To create a safe and healthy environment.*
- ✓ *To encourage communication and community participation*

KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

Strategic Objective: *To Strengthen Institutional Capacity aimed at ensuring effective and sufficient service delivery*

PRIORITY : Municipal Transformation

PRIORITY 8: Institutional/Organisational Development

Deliverables: Corporate Services Directorate

- To provide through good governance a high performing, people-centred administration
- To render uniform, efficient and user friendly service
- To respond adequately to changing environment whilst addressing community needs
- To strengthen the institutional capacity of DLM
- To finalise the implementation of the organisational structure and placement of employees
- To develop all government policies that affects the functioning of the Organisation
- To ensure the availability of adequate equipment to perform essential services and functions

KEY PERFORMANCE AREA 2: INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY

Strategic Objective: *To ensure that services are delivered to the Communities in line with the requirements of the IDP*

PRIORITY 1.1: SANITATION

PRIORITY 1.2: BULK & INTERNAL WATER SUPPLY

PRIORITY 1.3: MECHANICAL SERVICES

PRIORITY 1.4: ROADS & STORMWATER

PRIORITY 1.5: WASTE DISPOSAL

PRIORITY 1.6: ELECTRICITY BULK & NETWORK

PRIORITY 1.7: LAND & HOUSING

PRIORITY 3: Safety & Security

PRIORITY 4: Environmental Care & Urban Greening

PRIORITY 9: Community Facilities

PRIORITY 10: Sport and Recreation

PRIORITY 15: Youth Development

Deliverables: Public Works Directorate & Community Services Directorate

- To improve sanitation services to all communities in Dihlabeng and eradicate the bucket system
- Upgrade and extend the existing water infrastructure to all under-served areas within Dihlabeng.
- Ensure regular maintenance of all municipal vehicles and machinery for efficient service delivery.
- Improve the condition of all municipal roads and storm water systems to acceptable minimum standards
- Improve gravel roads in all towns
- To ensure effective and prompt provision of waste disposal services to all towns within the Dihlabeng Municipal area
- Continuous provision and upgrading of bulk electricity to accommodate future urban development
- Upgrade of distribution network of Fouriesburg, Paul Roux, Rosendal & Bethlehem
- To ensure the timeous development, upgrading and integration of cemeteries
- To facilitate the provision of adequate affordable housing (at least to the RDP Standard) and serviced stands for residents
- To support and facilitate the provision of tenure to all communities
- To support the land re-distribution process of the Department of Land Affairs
- Provide prompt emergency services and to ensure safe usage of all municipal roads
- Protection of the existing natural environment
- Urban greening of parks and sidewalks
- To identify and develop new environmental areas or reserves.
- Timeous and preventative maintenance of all council property to an acceptable level for the purposes of utilization by the community
- Upgrade and improve accessibility of all sports facilities within Dihlabeng to all.
- To provide access to libraries for residents with emphasis on reading material and other educational expedients to improve education levels.
- Youth education relating to life skills

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective: *To build the economic capacity of DLM to improve its economic future, sustainability and the quality of life for all.*

PRIORITY: Local Economic Development

PRIORITY 6: Tourism Growth

PRIORITY 20: Poverty Alleviation and Job Creation

Deliverables: Local Economic Development Directorate

- To implement measures in order to broaden the economic base of the area
- To create employment by promoting viable economic opportunities
- To improve the manufacturing sector by encouraging environmentally friendly industries that will utilize local natural resources
- To create an environment whereby Bethlehem will develop into a central service centre for professional services in the Eastern Free State
- To enhance the Agricultural Potential by implementing value-adding manufacturing process
- To promote & enhance Tourism Opportunities in order to become a popular Tourist Destination
- To market the Economic and Tourism potential of Dihlabeng
- To maintain an Information Office to render a professional service to visitors
- To improve the self-reliance of the poor and unemployed by implementing self-sustaining projects
- To establish supportive cooperatives whereby the unemployed can purchase material, market products and acquire professional services.

KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

Strategic Objective: *To ensure Financial Sustainability and compliance to relevant legislation*

KEY PERFORMANCE AREA 4: Financial Viability

Deliverables : Finance Directorate

- To increasingly improve the payment levels to reach the economic survival threshold of the municipality – i.e. 92%.
- To reduce overall cost spending by 10% per annum by reducing unnecessary waste and cost
- To improve financial management to meet all legal and statutory requirements.

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic Objective: *To encourage and create conditions conducive for effective public participation in the affairs of DLM*

PRIORITY 5: Community Involvement & Communication

Deliverables: Office of the MM

- To establish proper participatory structures and ensure active involvement of citizens in the decision making processes of the Municipality
- To ensure that ward committees are effective and operational
- To ensure that communities are consulted according to legal requirements.
- To ensure effective implementation of awareness and educational programs
- To establish a good working relationship with community organizations and other structures in the community
- To create an enabling environment for the enhancement of oversight role and active involvement in the decision making

KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

Strategic Objective: *To Strengthen Institutional Capacity aimed at ensuring effective and sufficient service delivery*

PRIORITY : Municipal Transformation

KEY ISSUES/OUTCOME

- Human Resources Restructuring
- Rendering of Services and Functions to all Town
- Integrated Policies and By-Laws
- Integrated Financial and IT Systems
- Valuation Roll and Integrated Tariff Structure
- Consolidated Asset Register
- Integrated GIS System and Integration of Land Use Control
- Customer Care Facilities
- Stationery and Printing

Objectives
- To provide through good governance a high performing, people-centred administration

Strategies
- Performance Management System established in accordance to Municipal Resources and in line with all priorities and targets

Key Performance Indicators
- Annual Performance Reporting System in place
- Performance Monitoring Mechanisms in place

Projects /Outputs	Time Frames		
Activity	08/09	09/10	10/11
- Develop, Review, Adopt and Implement PMS		X	X
- Sufficient Monitoring and Reporting on PMS		X	X
- Adequate compliance with relevant legislation		X	X

Strategies
- Skills Development Plan developed and implemented to ensure effective capacity building to meet transformation requirements

Key Performance Indicators
- Development of employees and upward mobility
- Succession Plans

Projects/Outputs	Time Frames		
Activity	08/09	09/10	10/11
- Skills Development Committee established and functional	X	X	X
- Sufficient development & deployment of Employees	X	X	X
- Strategic and sufficient Upward Mobility of Employees		X	X
- Skilled and Motivated Human Capital (ABET)		X	X

Objectives	Strategies	Key Performance Indicators	Projects/Outputs			
			Time Frames			
			Activity	08/09	09/10	10/11
<ul style="list-style-type: none"> - To render uniform, efficient and user friendly service - To respond adequately to changing environment whilst addressing community needs - 	<ul style="list-style-type: none"> - Adequate Resources, Infrastructure, Equipment and Machinery for DLM including Units - Integrated Policies and By-Laws - Integrated Financial and ICT Systems - Integrated GIS System - Effective Inter Governmental Relations 	<ul style="list-style-type: none"> - Sufficient Human Capital to meet development goals - Standardized and user friendly services rendered to Dihlabeng Citizens - Effective Land Use Control – Spatial Development Plan - Consolidated & Verified Asset Register - Placement of IGR Manager 	- Relevant and adopted Policies & By-Laws	X	X	X
			- ICT equipment extended to integrate all the Units		X	
			- Inclusive Valuation Roll and Integrated Tariff Structure	X		
			- Adequate facilities to ensure effective Customer Care service	X		
			- Tolerable procurement policy and systems (stationery and Printing)		X	

PRIORITY 8: Institutional/Organisational Development

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs			
			Time Frames			
			Activity	08/09	09/10	10/11
<ul style="list-style-type: none"> - To strengthen the institutional capacity of DLM 	<ul style="list-style-type: none"> - Implement the "Batho Pele" policy, which seeks to fast-track Council responsiveness to people's needs. - Amend existing by-laws to include provisions to outlaw discriminatory practices within local businesses 	<ul style="list-style-type: none"> - Workshops held on Batho-Pele Principles for Officials - Customer Care training provided to all front desk officials - Relevant by-laws amended to favour local businesses 	- Induction Program implemented for all officials	X	X	X
			- Skills Development Strategy implemented		X	X
			- Incentive scheme for local investors		X	X
			- Review and update relevant by-laws		X	X

Objectives 2	Strategies	Key Performance Indicators	Projects/Outputs Time Frames			
<ul style="list-style-type: none"> - To finalise the implementation of the organisational structure and placement of employees 	<ul style="list-style-type: none"> - To establish placement committee and Local Labour Forum - To prioritise critical vacancies and to provide the budget for the vacancies - To identify training needs that is essential for service delivery 	<ul style="list-style-type: none"> - IDP aligned Organisation Structure and draft TASK Job Descriptions - Number of critical & funded posts filled according to placement committee recommendations - Effective Skills Development Committee ensuring sufficient WPSP implementation 	Activity	08/09	09/10	10/11
			- Review and Update Organisation Structure	X	X	X
			- Develop and adopt TASK Job Descriptions			X
			- Recruitment and Placement of personnel in critical and funded posts	X	X	X
			- Skills Development and Retention Strategy implemented		X	X
Objectives 3	Strategies	Key Performance Indicators	Projects/Outputs Time Frames			
<ul style="list-style-type: none"> - To develop all government policies that affects the functioning of the Organisation 	<ul style="list-style-type: none"> - To develop by-laws for water and electricity regulations that are uniform for all towns - To consolidate all policies of the various towns to one integrated policy document - To formulate planning schemes that are uniform for all towns - To formulate building schemes that are uniform for all towns 	<ul style="list-style-type: none"> - By-Laws developed that creates uniformity for the provision of basic services – Water & Electricity - Approved policies disseminated to all business units within DLM - Relevant stakeholders participating in all strategic planning processes - Building regulations that are uniform for all towns 	Activity	08/09	09/10	10/11
			- Review, update and implement Indigent Register in line with approved policy/by-laws	X	X	X
			- All approved policies made available to all officials and on our website	X	X	X
			- Effective and efficient public consultation and participation process that covers all towns and sectors	X	X	X
			- Standardised building schemes for all towns			X

Objectives 4	Strategies	Key Performance Indicators	Projects/Outputs Time Frames			
<ul style="list-style-type: none"> - To ensure the availability of adequate equipment to perform essential services and functions 	<ul style="list-style-type: none"> - To develop a replacement policy for equipment and vehicles 	<ul style="list-style-type: none"> - Asset Management Policy Reviewed and Approved 	Activity	08/09	09/10	10/11
	<ul style="list-style-type: none"> - To identify critical items that need to be replaced 	<ul style="list-style-type: none"> - Updated and verified Asses register 	<ul style="list-style-type: none"> - Review Asset Management Policy 		X	X
	<ul style="list-style-type: none"> - To make provision in the cash flow plan for regular maintenance of all vehicles and equipment 	<ul style="list-style-type: none"> - Maintenance budget – 95% spent 	<ul style="list-style-type: none"> - Conversion to BAUD System 	X	X	X
			<ul style="list-style-type: none"> - Updating and Verification of Assets to ensure GRAP compliance 	X	X	X
			<ul style="list-style-type: none"> - Sufficient and effective maintenance of DLM equipment and vehicles 	X	X	X
			<ul style="list-style-type: none"> - Effective implementation of the Disposal policy 	X	X	X

KEY PERFORMANCE AREA 2: INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY

Strategic Objective: *To ensure that services are delivered to the Communities in line with the requirements of the IDP*

PRIORITY 1.1: SANITATION

KEY ISSUES/OUTCOME

- Provision of a waterborne sewerage network to Dihlabeng communities
- Upgrading of the existing sewerage network of certain old extensions within Dihlabeng
- Maintenance of existing network
- Upgrading of main sewerage lines in Clarens & Kgubetswana
- Construction of a sewer treatment plant
- Extension and upgrading of the oxidation pond systems
- Replacement of suction tanks with waterborne sewerage network

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames		
			Activity	08/09	09/10	10/11
<ul style="list-style-type: none"> - Improve sanitation services to all communities in Dihlabeng and eradicate the bucket system by 2007 	<ul style="list-style-type: none"> - Apply for funding and budget for upgrading of sewerage pump stations in Rosendal - Apply for funding for upgrading of purification works in Paul Roux - Make provision on budget for upgrading and maintenance of the sewerage reticulation system - Install V.I.P. toilets in rural area with D.W.A.F. funds - Ring fence sanitation per town - Upgrade pump station La Provence, Bergsig and Loch Athlone - Building of toilet facilities at the airfield. Bethlehem 	<ul style="list-style-type: none"> - Effective budget management for sanitation services - Sufficient upgrading and maintenance of the sewerage reticulation systems - Total eradication of bucket system by providing VIP toilets in rural areas - Effective provision of sanitation services - 	<ul style="list-style-type: none"> - Upgrading of the sewer pump station in Bethlehem - Provision of a waterborne sewer networks - The provision of toilet facilities in cemeteries - Upgrading of the sewer system - Upgrading of the existing oxidation pond system. - Upgrading of the Fouriesburg sewage treatment works - Upgrading of the Rosendal sewerage system - Upgrading of sewerage works in Bethlehem - Upgrading of sewerage works in Clarens 	<ul style="list-style-type: none"> X X X X X 	<ul style="list-style-type: none"> X X X X X 	<ul style="list-style-type: none"> X X X X X

PRIORITY 1.2: BULK & INTERNAL WATER SUPPLY

KEY ISSUES/OUTCOME

- Provision of a water reticulation network with water meters to new erven in Vogelfontein
- Maintenance of existing network
- Access to water in rural areas
- Bulk supply line from Bethlehem to Paul Roux
- Need for internal water supply to the new high cost residential development
- Upgrading of the existing water network in Clarens
- Need for frequent maintenance of the existing water network
- Increase bulk water storage capacity
- Provide internal water network to all un-serviced erven
- Upgrading of water purification works
- Investigate additional bulk water supply
- Water point at cemetery

Objectives 1
- Upgrade and extend the existing water infrastructure to all under-serviced areas within Dihlabeng.
-

Strategies
- Make provision on budget for a dam at Rosendal
- Identify developable informal settlements and provide rudimentary drinking water
- Extend bulk water supply to all areas including the upgrading of the water treatment works. Pipelines to Paul Roux & Rosendal
- Make provision on budget for upgrading and maintenance of the water reticulation systems
- Upgrade boreholes at Paul Roux & Rosendal
- Ring fence water supply per town
- Upgrade water treatment works in Fouriesburg

Key Performance Indicators
- Effective budget management for water infrastructure development and implement project management
- Effective site development and sufficient provision of water services
- Sufficient upgrading and maintenance of water reticulation systems
-

Projects/Outputs	Time Frames		
	08/09	09/10	10/11
Activity			
- Building of a pipeline to Paul Roux and Rosendal			X
- The provision of a water network and metered connections to 1 780 erven in Bohlokong Extensions 8, 9, 10 and 11.	X	X	X
- Upgrade purification plants			X
- Replace of asbestos pipes with PVC pipes		X	X
- The provision of water connections at cemeteries		X	X
- Upgrading of the water treatment works in Fouriesburg			X
- Upgrade of existing networks	X	X	X
- Building of a dam in Rosendal			X
- Provision of water to 80 erven in Fouriesburg.			X

PRIORITY 1.3: MECHANICAL SERVICES

KEY ISSUES/OUTCOME

- Effective Fleet management system
- Sufficient use and maintenance of equipment and plant
- Sufficient and competent personnel
- Provision of efficient service delivery
- Adherence to turnaround times for repairs and maintenance
- Plant appropriateness

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames		
<ul style="list-style-type: none"> - Ensure regular maintenance of all municipal vehicles and machinery for efficient service delivery. 	<ul style="list-style-type: none"> - Establishment of a fleet management system to ensure cost effectiveness and productivity 	<ul style="list-style-type: none"> - Effective management of vehicle fleet 	Activity/Deliverable	08/09	09/10	10/11
	<ul style="list-style-type: none"> - Implement a system of continuous maintenance of plant appropriateness for example licenses, efficiency etc. 	<ul style="list-style-type: none"> - Plant appropriateness 	<ul style="list-style-type: none"> - Introduce a system that controls the use of fleet vehicles 		X	
	<ul style="list-style-type: none"> - Regular and preventative maintenance of all vehicles. 	<ul style="list-style-type: none"> - Effective people management 	<ul style="list-style-type: none"> - Implement a system that monitors the maintenance and service records of vehicles 		X	
	<ul style="list-style-type: none"> - Provision of personnel and equipment to support effective maintenance of vehicles 	<ul style="list-style-type: none"> - Effective management of equipment 	<ul style="list-style-type: none"> - A pro-active system that ensures maintenance on plants 			X
	<ul style="list-style-type: none"> - Apply for funds and purchase vehicles and equipment in order to efficiently render services 	<ul style="list-style-type: none"> - An analysis of the manpower needed to manage the vehicle maintenance system 		X	X	
	<ul style="list-style-type: none"> - Extend the workshop operation to render mobile services in other towns 	<ul style="list-style-type: none"> - A system that controls the use of equipment that is used for vehicle fleet maintenance 				X

PRIORITY 1.4: ROADS & STORMWATER

KEY ISSUES/OUTCOME

- Continued maintenance and upgrading of roads and storm water systems
- Implement effective traffic safety measures (Speed Humps and Signage)
- Implementation of EPWP
- Construction of roads and storm water systems for new developments
- Maintenance and upgrading of the Airfield runway
- Maintenance Budget

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs			
			Activity/Deliverables	08/09	09/10	10/11
<ul style="list-style-type: none"> - Improve the condition of all municipal roads and storm water systems to acceptable minimum standards - Improve gravel roads in all towns 	<ul style="list-style-type: none"> - Identify and upgrade key internal and municipal roads and address backlogs. Within the budget allocations - Implement speed humps or other traffic safety measures as identified by the local community, and traffic section - Apply for funds for taxi terminuses and pedestrian shelters - Obtain all relevant maps and contour plans for the area (GIS related). - Upgrade of Bethlehem airfield - Upgrade al gravel roads by means of paving it through community involvement projects - Maintain and upgrade of storm water systems to a safe and acceptable system - Maintain and upgrade all existing tar roads - 	<ul style="list-style-type: none"> - Effective maintenance and upgrading of roads and storm water systems - Number of speed humps (or other traffic measures implemented) - Amount budgeted and spent on taxi terminuses and pedestrian shelters - Number of maps and contour plans - Bethlehem Airfield runway upgraded and ablution blocks constructed - Number of community projects approved and completed - Well maintained and timely upgraded tar roads 	<ul style="list-style-type: none"> - A monitoring system that identifies roads in need of servicing and the servicing of these roads 	X	X	X
			<ul style="list-style-type: none"> - An analysis of the community needs should be used to implement traffic safety measures. 	X	X	X
			<ul style="list-style-type: none"> - The provision of funds for taxi terminuses and pedestrian shelters 	X	X	X
			<ul style="list-style-type: none"> - Maps and contour plans that give a realistic view of the area for which the municipality is responsible for 		X	X
			<ul style="list-style-type: none"> - Community initiated projects on the maintenance and upgrading of streets and storm water systems 	X	X	X

PRIORITY 1.4: ROADS & STORMWATER (con...

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs			
			Time Frames			
			Activity	08/09	09/10	10/11
<ul style="list-style-type: none"> - Improve the condition of all municipal roads and storm water systems to acceptable minimum standards - Improve gravel roads in all towns 	<ul style="list-style-type: none"> - Maintain and upgrade all sidewalks for safe use for pedestrians 	<ul style="list-style-type: none"> - Effective maintenance and upgrade of sidewalks 				
	<ul style="list-style-type: none"> - To construct new roads in new town developments 	<ul style="list-style-type: none"> - New roads constructed in new town developments to meet acceptable standards 	<ul style="list-style-type: none"> - Effective maintenance and upgrade of sidewalks 	<ul style="list-style-type: none"> - Effective maintenance and continued upgrade of sidewalks 	X	X
	<ul style="list-style-type: none"> - Maintain all gravel roads to acceptable standards 	<ul style="list-style-type: none"> - All gravel roads maintained to acceptable standards 	<ul style="list-style-type: none"> - New roads constructed in new town developments to meet acceptable standards 		X	X
	<ul style="list-style-type: none"> - To provide for enough funding for maintenance of existing roads. 	<ul style="list-style-type: none"> - Effective budget management for roads and storm water 	<ul style="list-style-type: none"> - All gravel roads maintained to acceptable standards 	X	X	X
	<ul style="list-style-type: none"> - Street names replaced and new ones erected 	<ul style="list-style-type: none"> - Street names replaced and new ones erected 	<ul style="list-style-type: none"> - Effective budget management for roads and storm water 	X	X	X
			<ul style="list-style-type: none"> - Street names replaced and new ones erected 		X	X

PRIORITY 1.5: WASTE DISPOSAL

KEY ISSUES/OUTCOME

- More regular refuse removal for business premises
- Access of refuse sites by providing ramps
- Training of urban rangers
- Establishment of an effective refuse removal method – at least once a week
- Regular cleaning of open spaces
- Regular awareness campaigns
- Establish and effect refuse collection method
- Refuse transfer sites
- Identification and establishment of new dumping site
- Council must provide garbage bins
- Establishment of environmental clubs

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs		
			Time Frames		
			08/09	09/10	10/11
<ul style="list-style-type: none"> - To ensure effective and prompt provision of waste disposal services to all towns within the Dihlabeng Municipal area 	<ul style="list-style-type: none"> - To privatize the central waste disposal site in Bethlehem and waste transfer stations in Clarens, Paul Roux, Fouriesburg and Rosendal after the necessary approval were obtain for the relevant Provincial Department to operate these sites. 	- Effective management of waste disposal services		X	X
		- Effective management of equipment		X	X
		- Effective management of refuse removal systems			X
		- Effective management of licensing procedure			
	-				
	<ul style="list-style-type: none"> - To provide a heavy duty waste haulage truck to collect refuse from local transfer stations to the central site on a weekly basis 	- Improving refuse removal systems by providing corner skips	X	X	X
		- Ensuring the proper procedure for licensing		X	X
	<ul style="list-style-type: none"> - To improve the refuse removal system and to provide corner skips to minimize street dumping 	- Availability of heavy duty waste haulage trucks to collect refuse and bins			X
- Land made available for waste disposal sites		X			
<ul style="list-style-type: none"> - To replace old and sub-standard refuse removal equipment (tractors and wagons). 					
<ul style="list-style-type: none"> - To ensure the proper licensing of all the transfer sites and the central waste disposal site 					
<ul style="list-style-type: none"> - Apply for funds to shut down existing illegal dumping sites in all towns and to rehabilitate it 					

PRIORITY 1.6: ELECTRICITY BULK & NETWORK

KEY ISSUES/OUTCOME

- Provide additional bulk supply point
- Upgrading and Maintenance of existing network
- Quality of electricity supply – frequent disruptions
- Area/lighting in especially open spaces – high mast lighting
- Provision of free basic electricity to qualifying residents
- Develop and adopt a Policy in terms of electricity tariffs
- Upgrading and maintenance of electrical substations
- Establish a coupon sales centre in all towns & should open after hours
- Electrify all residential erven
- Council to create new place for selling of electricity coupons
- Provide network to all stands with electricity – Eskom
- New Eskom supply point and various upgrading of existing bulk network

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames		
			Activity	08/09	09/10	10/11
- Continuous provision and upgrading of bulk electricity to accommodate future urban development	- Foster better co-operation with N.E.R.S.A. & Eskom on alignment of electricity projects	- Number of approved and completed projects	- Upgrading of high tension cable (Paul Roux – relocation)		X	
- Upgrade of distribution network of Fouriesburg, Paul Roux, Rosendal & Bethlehem	- Make provision and budget for upgrading and maintenance of electricity reticulation systems	- Amount budgeted and spent on upgrading electricity reticulation system	- New Eskom supply point and various upgrading of existing bulk network		X	X
- Provision of adequate street lighting for Dihlabeng	- To Ring fence and incorporate the electricity department into Red 1 of EDI HOLDINGS by 2008	- Upgrading of high tension cable	- Electricity supply to Wesselsheim.(ring feed)			
	- Make provision to extend reticulation in Rosendal and Fouriesburg and Paul Roux	- Sufficient electricity provision	- Maintenance of High and low tension cables and streetlights	X	X	X
		- Sufficient street lighting for Dihlabeng	- Provision of Area lighting in identified areas.		X	X
		-	- Provision of electricity network to newly planned erven in Dihlabeng		X	X
			- Purchase and installation of vending machine in Paul Roux and Fouriesburg		X	X
			- Upgrade of substation on bulk supply		X	
			- Upgrade of network (including new extension in Mashaeng) Eskom dependency.			

PRIORITY 1.7: LAND & HOUSING

KEY ISSUES/OUTCOME - CEMETERIES

- Identify place for a crematorium
- Identification of new cemetery site to cater for Bethlehem-Bohlokong-Bakenpark area based on geotechnical investigations
- All cemeteries to be fenced
- Proper development of the identified cemetery site and tree planting
- Provide back actor for grave digging
- The cemetery charges for burials to be reduced
- Upgrade the existing site and provide security fencing
- Graves numbers to be made on steel material so that they could be visible

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs			
			Time Frames			
			Activity	08/09	09/10	10/11
<ul style="list-style-type: none"> - To ensure the timeous development, upgrading and integration of cemeteries 	<ul style="list-style-type: none"> - To identify land for a new regional cemetery to be established in the future to address the long term need - To upgrade all Dihlabeng cemeteries by fencing, provision of ablution facilities and access roads and continuous maintenance - To identify and properly develop new local cemeteries in Bethlehem, Clarens, Paul Roux, Rosendal and Fouriesburg - 	<ul style="list-style-type: none"> - Sufficient land use for cemeteries - Upgrading of cemeteries around Dihlabeng to acceptable standards - Development of new cemeteries - 	- The identification and provision of a new cemetery sites within Dihlabeng	X	X	X
			- Upgrading, fencing and cleaning of cemeteries within Dihlabeng		X	
			- The extension of the existing cemetery at Paul Roux		X	
			- Sufficient maintenance of cemeteries around Dihlabeng	X	X	X
			-			

PRIORITY 1.7: LAND & HOUSING

KEY ISSUES/OUTCOME - HOUSING

- Housing Sub-Committee established to address housing backlog
- Sustainable human settlement development
- Provision and maintenance of community facilities
- Housing Scheme
- Spatial development Plan
- Maintenance and Upgrading existing Council property

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames			
			Activity	08/09	09/10	10/11	
<ul style="list-style-type: none"> - To facilitate the provision of adequate affordable housing (at least to the RDP Standard) and serviced stands for residents 	<ul style="list-style-type: none"> - To establish a housing Sub-Committee within the Municipality to deal with housing matters and to assist residents with individual housing subsidies 	<ul style="list-style-type: none"> - A housing Sub-Committee that deals with housing matters and assists residents with subsidies 	<ul style="list-style-type: none"> - Establishing a housing Sub-Committee 			X	
	<ul style="list-style-type: none"> - To provide diverse housing options for the community of Dihlabeng including normal RDP subsidy housing, social housing, rental and institutional schemes 	<ul style="list-style-type: none"> - Housing options for the community 	<ul style="list-style-type: none"> - Provision of diverse housing options 		X	X	X
	<ul style="list-style-type: none"> - All future housing schemes must be designed such that they are accessible to the disabled and elderly people. 	<ul style="list-style-type: none"> - Providing housing schemes in the future that addresses the accessibility needs of elderly and disabled people 	<ul style="list-style-type: none"> - Development of future housing schemes 				X
	<ul style="list-style-type: none"> - To minimize structural failures, the Council should carry out frequent inspections during mass housing construction processes 	<ul style="list-style-type: none"> - Prevention of structural failures 	<ul style="list-style-type: none"> - Prevention of structural failures – building inspections and supervision of contractors 	X	X	X	X
	<ul style="list-style-type: none"> - The existing and still potentially habitable Council housing stock must be renovated to prevent total dilapidation 	<ul style="list-style-type: none"> - Prevention of dilapidation of Council houses 	<ul style="list-style-type: none"> - Renovation programmes on existing Council houses 		X	X	X
	<ul style="list-style-type: none"> - To investigate the disposal of Council's rental housing stock 	<ul style="list-style-type: none"> - Ongoing Audit on Council building 	<ul style="list-style-type: none"> - Conduct an Audit on Council buildings and make appropriate recommendations 				X
	<ul style="list-style-type: none"> - To provide adequate community facilities and amenities at all residential extensions 	<ul style="list-style-type: none"> - Community facilities that addresses the needs of the community 	<ul style="list-style-type: none"> - Provision of community facilities 	X	X	X	X
	<ul style="list-style-type: none"> - To make land available for serviced sites 	<ul style="list-style-type: none"> - Land that has been made available to be serviced 	<ul style="list-style-type: none"> - Land availability for serviced sites 	X	X	X	X
	<ul style="list-style-type: none"> - To facilitate and support the annual construction of low cost housing through the "Peoples Housing Process 	<ul style="list-style-type: none"> - The involvement of the municipality in the "Peoples Housing Process 	<ul style="list-style-type: none"> - Low cost housing projects 	X	X	X	X
				<ul style="list-style-type: none"> - Develop and Review housing sector plan integrated into the IDP 		X	X

PRIORITY 16: Land Reform

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames		
<ul style="list-style-type: none"> - To support and facilitate the provision of tenure to all communities 	<ul style="list-style-type: none"> - To identify the need for tenure in Dihlabeng and to convey the needs to the Department of Land Affairs. 	<ul style="list-style-type: none"> - An analysis of the need for tenure that needs to be communicated to the Department of Land Affairs 	Activity	08/09	09/10	10/11
	<ul style="list-style-type: none"> - To investigate and be informed on all mechanisms, products and options available from the Department of Land Affairs on land tenure 	<ul style="list-style-type: none"> - Sufficient Land identified and made available to all communities 	<ul style="list-style-type: none"> - Need for tenure identified and communicated accordingly 	X	X	X
	<ul style="list-style-type: none"> - To improve communication and co-operation between the Department of Land Affairs and the Council. 	<ul style="list-style-type: none"> - Effective communication between Council and Department of Land Affairs 	<ul style="list-style-type: none"> - Sufficient land identified and made available to communities 	X	X	X
		<ul style="list-style-type: none"> - 	<ul style="list-style-type: none"> - Develop and review communication strategy 			X

Objectives 2	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames		
<ul style="list-style-type: none"> - To support the land re-distribution process of the Department of Land Affairs 	<ul style="list-style-type: none"> - To obtain adequate commonage land according to the needs in the respective urban areas. 	<ul style="list-style-type: none"> - Obtaining commonage land 	Activity	08/09	09/10	10/11
	<ul style="list-style-type: none"> - To ensure better co-ordination of the utilisation of commonage land and the proper functional utilisation of the commonage. 	<ul style="list-style-type: none"> - Land identified and handed over for small scale farming 	<ul style="list-style-type: none"> - Effective management of commonage land 	X	X	X
	<ul style="list-style-type: none"> - To investigate mechanisms and grants from the Departments of Land Affairs and Agriculture to establish small-scale intensive farming projects. 	<ul style="list-style-type: none"> - Emerging farmer's support program 	<ul style="list-style-type: none"> - Sustainable and funded small scale farming projects initiated and handed over 	X	X	X
	<ul style="list-style-type: none"> - To identify the need for land for emerging farmers and to assist emerging farmers to obtain farmland by means of available grants 	<ul style="list-style-type: none"> - Training programmes for emerging farmers 	<ul style="list-style-type: none"> - Sufficient training and technical support to emerging farmers 		X	X
	<ul style="list-style-type: none"> - To support all existing training programmes to ensure feasible emerging farming practices 	<ul style="list-style-type: none"> - 				

PRIORITY 3: Safety & Security

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames		
			Activity	08/09	09/10	10/11
<ul style="list-style-type: none"> - Provide prompt emergency services and to ensure safe usage of all municipal roads 	<ul style="list-style-type: none"> - Establish firehouses at identified strategic locations 	<ul style="list-style-type: none"> - Improving emergency services by establishing firehouses 	<ul style="list-style-type: none"> - Establishment of firehouses 		X	X
	<ul style="list-style-type: none"> - Equip the present emergency service with adequate equipment 	<ul style="list-style-type: none"> - Monitoring process that indicates the availability of equipment 	<ul style="list-style-type: none"> - Effective management of emergency equipment 	X	X	X
	<ul style="list-style-type: none"> - Increase traffic control at municipal roads and school precincts 	<ul style="list-style-type: none"> - A system that indicates the percentage of officers used in allocated areas 	<ul style="list-style-type: none"> - Developing a system for management of traffic control 		X	X
	<ul style="list-style-type: none"> - Apply for funding to establish heavy-duty vehicles control facility 	<ul style="list-style-type: none"> - Funding that will aid in the establishment of a heavy-duty vehicle control facility 	<ul style="list-style-type: none"> - Application for heavy-duty vehicle control facility 			X
	<ul style="list-style-type: none"> - Improve street addresses and provision of traffic signs and markings 	<ul style="list-style-type: none"> - The improvement of visibility of street signs 	<ul style="list-style-type: none"> - Improving street signs 	X	X	X
	<ul style="list-style-type: none"> - Different community structures (e.g. CPFs, neighbourhood watches) should be joined in fighting crime together 	<ul style="list-style-type: none"> - Co-operation between community structures 	<ul style="list-style-type: none"> - Establishment of community structures 			X
	<ul style="list-style-type: none"> - 	<ul style="list-style-type: none"> - 	<ul style="list-style-type: none"> - 			

PRIORITY 4: Environmental Care & Urban Greening

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames																				
<ul style="list-style-type: none"> - Protection of the existing natural environment 	<ul style="list-style-type: none"> - The Municipality to engage in and annually budget for campaigns against littering. 	<ul style="list-style-type: none"> - A campaign, funded by the municipality, that focuses on informing the community of the negative effect of littering 	<table border="1"> <thead> <tr> <th>Activity</th> <th>08/09</th> <th>09/10</th> <th>10/11</th> </tr> </thead> <tbody> <tr> <td>- Implementation of a anti-littering campaigns</td> <td></td> <td>X</td> <td>X</td> </tr> <tr> <td>- Protection of sensitive areas through developing by-laws</td> <td></td> <td>X</td> <td>X</td> </tr> <tr> <td>- Develop and implement Environmental Management strategy</td> <td></td> <td></td> <td>X</td> </tr> <tr> <td>- Establishing and managing a recycling centre</td> <td>X</td> <td>X</td> <td>X</td> </tr> </tbody> </table>	Activity	08/09	09/10	10/11	- Implementation of a anti-littering campaigns		X	X	- Protection of sensitive areas through developing by-laws		X	X	- Develop and implement Environmental Management strategy			X	- Establishing and managing a recycling centre	X	X	X	
	Activity	08/09	09/10	10/11																				
	- Implementation of a anti-littering campaigns		X	X																				
	- Protection of sensitive areas through developing by-laws		X	X																				
- Develop and implement Environmental Management strategy			X																					
- Establishing and managing a recycling centre	X	X	X																					
<ul style="list-style-type: none"> - To protect (through relevant by-laws all the sensitive areas within the municipality against large-scale development with destructive consequences 	<ul style="list-style-type: none"> - The development and implementation of relevant by-laws that protects sensitive areas against large-scale development 																							
<ul style="list-style-type: none"> - To introduce all the principles of the National Environmental Management Act (NEMA) into all Local Municipality planning activities (e.g. EIAs). 	<ul style="list-style-type: none"> - Adherence to the National Environmental Management Act 																							
<ul style="list-style-type: none"> - To establish a local garbage recycling center for paper, tin and glazing material. 	<ul style="list-style-type: none"> - Recycling centres that aims at promoting environmental awareness 																							
Objectives 3	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames																				
<ul style="list-style-type: none"> - Urban greening of parks and sidewalks 	<ul style="list-style-type: none"> - Develop neighborhood parks in underprivileged areas 	<ul style="list-style-type: none"> - Neighbourhood Parks developed in underprivileged areas 	<table border="1"> <thead> <tr> <th>Activity</th> <th>08/09</th> <th>09/10</th> <th>10/11</th> </tr> </thead> <tbody> <tr> <td>- Develop and maintain neighbourhood parks</td> <td>X</td> <td>X</td> <td>X</td> </tr> <tr> <td>- Develop and maintain sidewalks in identified routes</td> <td>X</td> <td>X</td> <td>X</td> </tr> <tr> <td>- Sufficient maintenance of parks and sidewalks</td> <td>X</td> <td>X</td> <td>X</td> </tr> </tbody> </table>	Activity	08/09	09/10	10/11	- Develop and maintain neighbourhood parks	X	X	X	- Develop and maintain sidewalks in identified routes	X	X	X	- Sufficient maintenance of parks and sidewalks	X	X	X					
	Activity	08/09	09/10	10/11																				
	- Develop and maintain neighbourhood parks	X	X	X																				
- Develop and maintain sidewalks in identified routes	X	X	X																					
- Sufficient maintenance of parks and sidewalks	X	X	X																					
<ul style="list-style-type: none"> - Plant sidewalk trees throughout Dihlabeng 	<ul style="list-style-type: none"> - Trees planted on sidewalk throughout Dihlabeng 																							
<ul style="list-style-type: none"> - Provide equipment required for grass maintenance 	<ul style="list-style-type: none"> - Budget provision for maintenance equipment 																							

PRIORITY 4: Environmental Care & Urban Greening (con...

Objectives 2	Strategies	Key Performance Indicators	Projects/Outputs		Time Frames		
<ul style="list-style-type: none"> - To identify and develop new environmental areas or reserves. 	<ul style="list-style-type: none"> - To identify environmental sensitive areas to be conserved. - To develop the identified conservation areas with community participation to be tourism orientated for example horse riding, fishing, hiking, etc. - To develop an open space system/green belts in all town areas to ensure effective urban greening by means of tree planting, landscaping etc. to be maintained as open spaces in future. - To prepare a comprehensive Integrated Environmental Programme for Dihlabeng including an environmental analyses of the area and the developmental issues, the formulation of solutions to address the issues and to ensure that envisaged projects have no negative impacts on the natural environment. 	<ul style="list-style-type: none"> - Establishing conservation areas - The development of conservation areas - Development of a green belt town areas - An Integrated Development Environmental Programme that reflects results of an environmental analysis and addresses the developmental issues that need attention 	Activity	08/09	09/10	10/11	
			<ul style="list-style-type: none"> - Identifying environmentally sensitive areas and convert it into conservation areas (dependency) 				
			<ul style="list-style-type: none"> - Establishing tourist attraction activities within conservation areas 			X	
			<ul style="list-style-type: none"> - Development of green belts town areas 			X	
			<ul style="list-style-type: none"> - The development of an Integrated Development Environmental Programme for Dihlabeng 			X	

PRIORITY 9: Community Facilities

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames		
			Activity/Deliverable	08/09	09/10	10/11
<ul style="list-style-type: none"> - Timeous and preventative maintenance of all council property to an acceptable level for the purposes of utilization by the community. 	<ul style="list-style-type: none"> - Determination of assets that are not Council core responsibility and disposal thereof 	<ul style="list-style-type: none"> - A list that specifies all Council assets 	<ul style="list-style-type: none"> - Monitoring of Council assets 	X	X	X
	<ul style="list-style-type: none"> - Identification of those facilities that are Council responsibility 	<ul style="list-style-type: none"> - Monitoring the maintenance costs on Council assets 	<ul style="list-style-type: none"> - Maintenance of Council assets 	X	X	X
	<ul style="list-style-type: none"> - Regular maintenance of those facilities on an annual base to prevent value reduction 	<ul style="list-style-type: none"> - Revenue from Council assets 	<ul style="list-style-type: none"> - Establishing whether the assets that are rented out adhere to statutory requirements 	X	X	X
	<ul style="list-style-type: none"> - Ensure that income from the facilities be ring-fenced and utilized for upgrading and maintenance only 	<ul style="list-style-type: none"> - Council assets rented out 	<ul style="list-style-type: none"> - Maintenance programme based on income collected from rentals 		X	X
	<ul style="list-style-type: none"> - Ensure that Council properties that are rented on a permanent base, adhere to statutory requirements (i.e. electricity compliance etc.) 	<ul style="list-style-type: none"> - A programmed that ensures the maintenance of Council assets over a period of 5 years 	<ul style="list-style-type: none"> - Community awareness programmes on protection of Council facilities 			X
	<ul style="list-style-type: none"> - Prepare maintenance programme for the next 5 years to determine and establish maintenance needs 	<ul style="list-style-type: none"> - Programmes that aims at making the community aware of their responsibility to respect and protect community facilities and council property 				
	<ul style="list-style-type: none"> - Community awareness to ensure the respect and protection of community facilities and council properties 					

PRIORITY 10: Sport and Recreation

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames		
			Activity	08/09	09/10	10/11
<ul style="list-style-type: none"> - Upgrade and improve accessibility of all sports facilities within Dihlabeng to all. 	<ul style="list-style-type: none"> - To upgrade all sports facilities to ensure accessibility thereof to the majority of the population 	<ul style="list-style-type: none"> - Sport facilities that is accessible to the majority of the population 	<ul style="list-style-type: none"> - Upgrading of sport facilities 	X	X	X
	<ul style="list-style-type: none"> - To continuously develop all parks in the under-privileged areas 	<ul style="list-style-type: none"> - Serving the community need for parks in under-privileged areas 	<ul style="list-style-type: none"> - Development of parks in under-privileged areas 			X
	<ul style="list-style-type: none"> - To raise sufficient funds to upgrade and develop sub-regional sport and recreational facilities in Dihlabeng 	<ul style="list-style-type: none"> - Income generation for upgrade and development of sub- regional sport and recreational facilities 	<ul style="list-style-type: none"> - Income generation for upgrade and development of regional sport and recreational facilities 		X	X
	<ul style="list-style-type: none"> - To develop a fully equipped multi-purpose regional sport complex next to the medi-clinic in Bethlehem 	<ul style="list-style-type: none"> - Multi-purpose sport complexes in Dihlabeng 	<ul style="list-style-type: none"> - Development of multi-purpose sport complexes 		X	X
	<ul style="list-style-type: none"> - To actively promote existing sport events in all five town areas 	<ul style="list-style-type: none"> - Promotion of sport events 	<ul style="list-style-type: none"> - Promoting sport events in Dihlabeng 		X	X

PRIORITY 17: Sport and Recreation - Libraries

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames		
			Activity	08/09	09/10	10/11
<ul style="list-style-type: none"> - To provide access to libraries for residents with emphasis on reading material and other educational expedients to improve education levels. 	<ul style="list-style-type: none"> - To ensure the availability of funding from the Department of Sport, Arts and Culture to build libraries and improve resources 	<ul style="list-style-type: none"> - Provision of funding for libraries 	<ul style="list-style-type: none"> - Develop business plan and submitted to the Department of Sport, Arts and Culture where the need for libraries are outlined and the cost implication of providing for that need 		X	
	<ul style="list-style-type: none"> - To identify the appropriate location to build new libraries according to community needs 	<ul style="list-style-type: none"> - Geographical needs analysis should be done to identify the appropriate location to build new libraries 	<ul style="list-style-type: none"> - Community needs analysed and strategy developed 			X
	<ul style="list-style-type: none"> - To build new libraries and supply resources and materials in Kgubetswana and in Rosendal/Mautse 	<ul style="list-style-type: none"> - New libraries build at identified areas in Kgubetswana, fateng-tse-ntsho, kgupetswana and Mautse 	<ul style="list-style-type: none"> - Building of new libraries 			X
	<ul style="list-style-type: none"> - To identify rural schools where so-called "box libraries" can be established feasibly to make library facilities accessible in the rural area. 					

PRIORITY 15: Youth Development

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames		
			Activity	08/09	09/10	10/11
- Youth education relating to life skills .	- To raise awareness regarding the disadvantages and the impact of teenage pregnancy, substance abuse, etc. on the youth.	- Youth awareness campaigns	- Develop, Review and implement youth awareness and education program		X	X
	- To provide recreational facilities for the youth and to initiate recreational programmes	- Provision of recreational facilities	- Provide financial and technical support around youth development initiatives		X	X
	- To facilitate the establishment of young people networks and youth units that are functioning actively in the region	- Effective management of a Youth development initiative	- A computer skills programme developed for young people in cooperation with local education centres /businesses			X
	- To encourage volunteerism and community involvement and participation amongst the youth.	- Community libraries to have sufficient computers with internet access	- Facilitate entrepreneurship/ SMME workshops		X	X
	- To develop IT skills amongst the youth by making computers accessible to all communities	- Strategies to attract and encourage entrepreneurship among the youth	- Facilitate the recognition of young entrepreneurs at the local level			X
	- Encourage young people to engage the business sector and promote entrepreneurship amongst the youth					

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective: *To build the economic capacity of DLM to improve its economic future, sustainability and the quality of life for all.*

KEY ISSUES/OUTCOME

- Trade & Investment Strategy
- Capacitated emerging farmers
- Support program for S.M.M.E's
- Urban Renewal Project
- Marketing and Local Economic Development Strategy
- Incentive scheme for investors
- Development of new industrial area
- Skills development centers
- Market stalls at all major transport nodal points
- Accessible tourist information centers
- Tourist guide training program
- Heritage sites identified and proclaimed
- Tourism route with appropriate signage erected
- Poverty alleviation program
- Updated website with recent and informative data

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames			
			Activity	08/09	09/10	10/11	
<ul style="list-style-type: none"> - To implement measures in order to broaden the economic base of the area 	<ul style="list-style-type: none"> - Provide incentives for investors 	<ul style="list-style-type: none"> - Effective management of investments 	<ul style="list-style-type: none"> - The promotion of Dihlabeng by inviting new business to invest in Dihlabeng 		X	X	
	<ul style="list-style-type: none"> - Develop & Implement a Trade & Investment Strategy 	<ul style="list-style-type: none"> - Number of long term lease agreements 	<ul style="list-style-type: none"> - Trade & Investment Strategy 	<ul style="list-style-type: none"> - Develop an incentive scheme for investors policy 			X
	<ul style="list-style-type: none"> - Build capacity of Emerging Farmers 	<ul style="list-style-type: none"> - Spearhead training programs for S.M.M.E 	<ul style="list-style-type: none"> - Database of emerging farmers 	<ul style="list-style-type: none"> - Develop a Trade & Investment Strategy 			X
	<ul style="list-style-type: none"> - Local participation in Project Procurement 	<ul style="list-style-type: none"> - Create markets for Local Products 		<ul style="list-style-type: none"> - Create and update a database of emerging farmers 		X	X
	<ul style="list-style-type: none"> - Identify value-adding opportunities 						

KEY PERFORMANCE AREA 3: LED (con...

Objectives 2	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames		
			Activity	08/09	09/10	10/11
<ul style="list-style-type: none"> - To create employment by promoting viable economic opportunities 	<ul style="list-style-type: none"> - Use unproductive land for SMME projects - Organize Local Disabled People for employment purposes - Target S.M.M.E. (woman , disabled persons & youth) through the procurement system - Develop local skills - Co-ordinate & implement an Urban Renewal Project in Bohlolong 	<ul style="list-style-type: none"> - Effective land use management - Employment equity quotas achieved - Effective management of procurement system - Development of skills development centres - Developing of market stalls 	- Land available for projects (LED Projects)	X	X	X
			- Launching a project that will promote the employability of disabled people	X	X	X
			- A procurement system that specifically targets SMME's, women and the youths		X	X
			- Skills development centres that focuses on business and manual skills			X
			- Establishment of market stalls at all major transport nodal points	X	X	X
Objectives 3	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames		
			Activity	08/09	09/10	10/11
<ul style="list-style-type: none"> - To improve the manufacturing sector by encouraging environmentally friendly industries that will utilize local natural resources 	<ul style="list-style-type: none"> - Encourage industries to increase their services levels - Start a marketing campaign to attract new industries , focusing on enterprises that will create new jobs - Recruit environmentally-friendly industries - Approach national distribution companies and franchises to establish locally 	<ul style="list-style-type: none"> - Water supply to manufacturing industries - Marketing and Local Economic Development Strategy - Incentive scheme developed for investors - Expansion of Industrial activities 	- Water supply to industrial sites that require water for manufacturing			X
			- A strategy that is informative and markets Bethlehem as a profitable centre for investment		X	
			- Development of new industrial sites			X
			- Effective implementation of the LED strategy			X

KEY PERFORMANCE AREA 3: LED (con...

Objectives 4	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames																								
<ul style="list-style-type: none"> - To create an environment whereby Bethlehem will develop into a central service centre for professional services in the Eastern Free State. 	<ul style="list-style-type: none"> - Market Bethlehem more actively as the central service for the region 	<ul style="list-style-type: none"> - A strategy that is informative and markets Bethlehem as a profitable centre for investment 	<ul style="list-style-type: none"> - Development of a marketing strategy - Effective management of service delivery - Develop and implement LED strategy 	<table border="1"> <thead> <tr> <th>Activity</th> <th>08/09</th> <th>09/10</th> <th>10/11</th> </tr> </thead> <tbody> <tr> <td>- Development of a marketing strategy</td> <td></td> <td>X</td> <td></td> </tr> <tr> <td>- Effective management of service delivery</td> <td></td> <td></td> <td>X</td> </tr> <tr> <td>- Develop and implement LED strategy</td> <td></td> <td></td> <td>X</td> </tr> </tbody> </table>	Activity	08/09	09/10	10/11	- Development of a marketing strategy		X		- Effective management of service delivery			X	- Develop and implement LED strategy			X								
	Activity	08/09		09/10	10/11																							
	- Development of a marketing strategy			X																								
- Effective management of service delivery			X																									
- Develop and implement LED strategy			X																									
<ul style="list-style-type: none"> - Ensure that all support-related services are available 	<ul style="list-style-type: none"> - Improving service delivery by establishing which professional businesses need services 																											
<ul style="list-style-type: none"> - Ensure sufficient implementation of LED strategy 	<ul style="list-style-type: none"> - Effective LED strategy 																											
Objectives 5	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames																								
<ul style="list-style-type: none"> - To enhance the Agricultural Potential by implementing value-adding manufacturing process 	<ul style="list-style-type: none"> - Identify all raw material and manufacturing material of current agricultural products to attract suppliers and developers 	<ul style="list-style-type: none"> - An analysis that will indicate the possible use of new raw and manufacturing material, which will then be marketed to investors 	<ul style="list-style-type: none"> - Identification of Raw material - Development of a distribution network - Development of a fresh produce market strategy - Access and effective utilization of Agro-Processing Government incentive scheme - Develop & Implement an Agricultural Sector Plan 	<table border="1"> <thead> <tr> <th>Activity</th> <th>08/09</th> <th>09/10</th> <th>10/11</th> </tr> </thead> <tbody> <tr> <td>- Identification of Raw material</td> <td></td> <td>X</td> <td></td> </tr> <tr> <td>- Development of a distribution network</td> <td></td> <td>X</td> <td>X</td> </tr> <tr> <td>- Development of a fresh produce market strategy</td> <td></td> <td></td> <td>X</td> </tr> <tr> <td>- Access and effective utilization of Agro-Processing Government incentive scheme</td> <td></td> <td></td> <td>X</td> </tr> <tr> <td>- Develop & Implement an Agricultural Sector Plan</td> <td></td> <td></td> <td>X</td> </tr> </tbody> </table>	Activity	08/09	09/10	10/11	- Identification of Raw material		X		- Development of a distribution network		X	X	- Development of a fresh produce market strategy			X	- Access and effective utilization of Agro-Processing Government incentive scheme			X	- Develop & Implement an Agricultural Sector Plan			X
	Activity	08/09		09/10	10/11																							
	- Identification of Raw material			X																								
	- Development of a distribution network			X	X																							
	- Development of a fresh produce market strategy				X																							
	- Access and effective utilization of Agro-Processing Government incentive scheme				X																							
- Develop & Implement an Agricultural Sector Plan			X																									
<ul style="list-style-type: none"> - Establish a distribution network and facilities for all agricultural products to be distributed in the region 	<ul style="list-style-type: none"> - A distribution network that promotes more effective distribution of agricultural products 																											
<ul style="list-style-type: none"> - Establish a Fresh Produce Market and make space available for Fresh Produce Trading 	<ul style="list-style-type: none"> - A strategy that will promote the fresh produce market 																											
<ul style="list-style-type: none"> - Utilize all Government Incentives for Agro-Processing 	<ul style="list-style-type: none"> - Sufficient access to incentives for Agro-Processing 																											
<ul style="list-style-type: none"> - Develop & implement an Agricultural Sector Plan 	<ul style="list-style-type: none"> - Strategically implemented Agricultural Sector Plan 																											

PRIORITY 6: Tourism Growth

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames		
			Activity	08/09	09/10	10/11
<ul style="list-style-type: none"> - To promote & enhance Tourism Opportunities in order to become a popular Tourist Destination 	<ul style="list-style-type: none"> - Establish accessible Municipal Tourist Information Centers in all towns 	<ul style="list-style-type: none"> - Accessible tourist information centres in all towns 	<ul style="list-style-type: none"> - Establishment and maintenance of tourist information centres in all towns 		X	X
	<ul style="list-style-type: none"> - Facilitate Tourist Guide Training Programs 	<ul style="list-style-type: none"> - Facilitation of the Tourist guide training programme 	<ul style="list-style-type: none"> - Initiate and facilitate Tourist guide training programmes 		X	X
	<ul style="list-style-type: none"> - Establish a functional representative Tourism Forum whereby all towns are included 	<ul style="list-style-type: none"> - Establishing a unified Tourism Forum 	<ul style="list-style-type: none"> - Establish a functional representative Tourism Forum 		X	X
	<ul style="list-style-type: none"> - Develop & Implement Cultural & Heritage Sites 	<ul style="list-style-type: none"> - Heritage sites identified and proclaimed 	<ul style="list-style-type: none"> - Identification and proclamation of Heritage sites 		X	
	<ul style="list-style-type: none"> - Develop & Implement a Tourism Route 	<ul style="list-style-type: none"> - Tourism route established and appropriate signage erected 	<ul style="list-style-type: none"> - Establish tourism route with appropriate signage 		X	X
	<ul style="list-style-type: none"> - Sensitize the Community to ESTABLISH Bed & Breakfast Facilities in Township areas 	<ul style="list-style-type: none"> - Effective communication of strategies and formation of partnerships 	<ul style="list-style-type: none"> - Development of communication and stakeholder management strategy 		X	
	<ul style="list-style-type: none"> - Build capacity of Emerging Products Owners 	<ul style="list-style-type: none"> - 	<ul style="list-style-type: none"> - 			
	<ul style="list-style-type: none"> - Spearhead cultural events 					
	<ul style="list-style-type: none"> - Organize activities for Tourism Month 					

PRIORITY 6: Tourism Growth (con...

Objectives 2	Strategies	Key Performance Indicators	Projects/Outputs Time Frames			
<ul style="list-style-type: none"> - To market the Economic and Tourism potential of Dihlabeng 	<ul style="list-style-type: none"> - Develop & Implement a Market Strategy 	<ul style="list-style-type: none"> - Effective implementation of the marketing strategy 	Activity	08/09	09/10	10/11
	<ul style="list-style-type: none"> - Design , Develop & Print Commercial and Tourism Publicity Material to promote and market Dihlabeng as an Economic & Tourism Hub 	<ul style="list-style-type: none"> - Commercial and Tourism publicity material designed and printed 	<ul style="list-style-type: none"> - Develop a marketing strategy 		X	
	<ul style="list-style-type: none"> - Design & manufacture Exhibition Material for Dihlabeng 	<ul style="list-style-type: none"> - Dihlabeng Exhibition Material designed and manufactured according to specifications 	<ul style="list-style-type: none"> - Efficient implementation of the marketing strategy 			X
	<ul style="list-style-type: none"> - Market the Economic & Tourism opportunities by exhibiting and participating in national and international shows and indabas 	<ul style="list-style-type: none"> - Participating in national and international shows and indabas 	<ul style="list-style-type: none"> - Design , Develop & Print Commercial and Tourism Publicity material 	X	X	X
	<ul style="list-style-type: none"> - Market the Economic & Tourism opportunities in national and international Specialized Magazines and Electronic Media 	<ul style="list-style-type: none"> - Economic & Tourism opportunities marketed in national and international specialized magazines and electronic media 	<ul style="list-style-type: none"> - Participating in national and international shows and indabas 	X	X	X
	<ul style="list-style-type: none"> - Optimize marketing spin-offs through current Sport & Adventure Sport Events , e.g. Hot Air Balloon Championships , Soccer , Slalom Canoe Development Program , Air Show , ect 	<ul style="list-style-type: none"> - Measurable marketing spin-offs - Effective promotion of cultural events through press releases, posters and electronic advertisements 	<ul style="list-style-type: none"> - Marketing the economic & tourism opportunities in Dihlabeng through appropriate mediums and events 	X	X	X
	<ul style="list-style-type: none"> - Promote Cultural Events through press releases , posters and electronic advertisements 		<ul style="list-style-type: none"> - Promoting cultural events 		X	X
	<ul style="list-style-type: none"> - Tourism Route: Develop & Market Tourism Packages to Travel Agencies and at the International Tourism Shows in Berlin (Germany) 		<ul style="list-style-type: none"> - Developing and marketing the Dihlabeng tourism route 		X	X

PRIORITY 6: Tourism Growth (con...

Objectives 3	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames		
<ul style="list-style-type: none"> - To maintain an Information Office to render a professional service to visitors 	<ul style="list-style-type: none"> - Display publicity material of all surrounding products owners 	<ul style="list-style-type: none"> - Accessible tourist information centres in all towns updated with relevant data 	Activity	08/09	09/10	10/11
	<ul style="list-style-type: none"> - Display Council publicity material 	<ul style="list-style-type: none"> - Updating of website with recent and informative data to ensure compliance to legislation 	<ul style="list-style-type: none"> - Establish information centres in all towns 		X	
	<ul style="list-style-type: none"> - Update to all telephonic Accommodation List 	<ul style="list-style-type: none"> - Effective service delivery 	<ul style="list-style-type: none"> - Constant updating of municipal website 	X	X	X
	<ul style="list-style-type: none"> - Attend to all telephonic as well as visitors business sector and tourist enquiries 		<ul style="list-style-type: none"> - Measuring the impact of the upgraded website 		X	X
	<ul style="list-style-type: none"> - Deliver an updated professional on-line service (website) in accordance with the provisions of the MFMA 					

PRIORITY 20: Poverty Alleviation and Job Creation

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames																				
<ul style="list-style-type: none"> - To improve the self-reliance of the poor and unemployed by implementing self-sustaining projects. 	<ul style="list-style-type: none"> - Source all possible funding for poverty alleviation programs 	<ul style="list-style-type: none"> - Poverty alleviation programmes initiated and successfully completed 	<table border="1"> <thead> <tr> <th>Activity</th> <th>08/09</th> <th>09/10</th> <th>10/11</th> </tr> </thead> <tbody> <tr> <td>- Initiate and manage poverty alleviation projects</td> <td>X</td> <td>X</td> <td>X</td> </tr> <tr> <td>- Provision of financial and technical support to emerging farmers</td> <td></td> <td>X</td> <td>X</td> </tr> <tr> <td>- Initiate and manage vegetable gardens projects</td> <td>X</td> <td>X</td> <td>X</td> </tr> <tr> <td>- Effective training and development of personnel</td> <td></td> <td>X</td> <td>X</td> </tr> </tbody> </table>	Activity	08/09	09/10	10/11	- Initiate and manage poverty alleviation projects	X	X	X	- Provision of financial and technical support to emerging farmers		X	X	- Initiate and manage vegetable gardens projects	X	X	X	- Effective training and development of personnel		X	X	
	Activity	08/09	09/10	10/11																				
	- Initiate and manage poverty alleviation projects	X	X	X																				
	- Provision of financial and technical support to emerging farmers		X	X																				
- Initiate and manage vegetable gardens projects	X	X	X																					
- Effective training and development of personnel		X	X																					
<ul style="list-style-type: none"> - To implement project support programs to ensure the sustainability of projects 	<ul style="list-style-type: none"> - Effective project support programmes 																							
<ul style="list-style-type: none"> - To establish proper organizational structures and capacity to be able to manage projects to monitor performances 	<ul style="list-style-type: none"> - Organizational capacity 																							
<ul style="list-style-type: none"> - Implement vegetable gardens in all towns whereby indigent people can grow their own products 	<ul style="list-style-type: none"> - Implementation of vegetable gardens 																							
Objectives 2	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames																				
<ul style="list-style-type: none"> - To establish supportive cooperatives whereby the unemployed can purchase material, market products and acquire professional services. 	<ul style="list-style-type: none"> - To provide facilities whereby emerging entrepreneurs can service the same industry i.e. exhaust, car wash, window repairs, tyre repairs etc 	<ul style="list-style-type: none"> - Provision of facilities to emerging entrepreneurs 	<table border="1"> <thead> <tr> <th>Activity</th> <th>08/09</th> <th>09/10</th> <th>10/11</th> </tr> </thead> <tbody> <tr> <td>- Provision of facilities whereby emerging entrepreneurs can do business</td> <td></td> <td>X</td> <td></td> </tr> <tr> <td>- Develop and implement training program for emerging entrepreneurs i.e. technical and soft skills program</td> <td></td> <td>X</td> <td>X</td> </tr> <tr> <td>- Establishment of a marketing cooperative</td> <td></td> <td></td> <td>X</td> </tr> </tbody> </table>	Activity	08/09	09/10	10/11	- Provision of facilities whereby emerging entrepreneurs can do business		X		- Develop and implement training program for emerging entrepreneurs i.e. technical and soft skills program		X	X	- Establishment of a marketing cooperative			X					
	Activity	08/09	09/10	10/11																				
	- Provision of facilities whereby emerging entrepreneurs can do business		X																					
	- Develop and implement training program for emerging entrepreneurs i.e. technical and soft skills program		X	X																				
- Establishment of a marketing cooperative			X																					
<ul style="list-style-type: none"> - Establish marketing cooperative whereby all products of emerging entrepreneurs can be marketed 	<ul style="list-style-type: none"> - Establishment of a marketing cooperative 																							
<ul style="list-style-type: none"> - Approach the business Chambers and organized business sector to assist emerging entrepreneurs by providing services such as job applications, bookkeeping services and labour advise etc. 	<ul style="list-style-type: none"> - Life skills development program for emerging entrepreneurs 																							
<ul style="list-style-type: none"> - To develop a program whereby hands on training can be provided to emerging entrepreneurs 	<ul style="list-style-type: none"> - Efficient financial and technical support for emerging entrepreneurs - Effective partnerships formed with other stakeholder with regards to SMME development 																							

KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

Strategic Objective: *To ensure Financial Sustainability and compliance to relevant legislation*

KEY ISSUES/OUTCOME

- Revenue Enhancement Strategy
- Debt recovery strategy
- Updated indigent register
- Sound Financial Management systems and procedures
- Effective implementation of cost cutting measures
- Competent and motivated personnel
- 100% adherence to MFMA legislative requirements
-

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs			
			Time Frames			
			Activity/Deliverable	08/09	09/10	10/11
<ul style="list-style-type: none"> - To increasingly improve the payment levels to reach the economic survival threshold of the municipality – i.e. 92%. 	<ul style="list-style-type: none"> - Improve the current payment level of 64% by at least 10% per annum to reach the minimum level of financial viability of 92%. 	<ul style="list-style-type: none"> - Improvement of payment levels 	<ul style="list-style-type: none"> - Implementation and review of revenue enhancement strategy 	X	X	X
	<ul style="list-style-type: none"> - To establish an effective interdepartmental debt collection department. 	<ul style="list-style-type: none"> - A co-operative effort to improve the debt collection of consumers 	<ul style="list-style-type: none"> - Establishing an interdepartmental debt collection department 		X	X
	<ul style="list-style-type: none"> - To implement internal capacity building for all staff in the finance department. 	<ul style="list-style-type: none"> - Training sessions that aims at skills development within the Finance Department 	<ul style="list-style-type: none"> - The development of training opportunities for staff members 		X	X
	<ul style="list-style-type: none"> - To develop an incentive scheme to motivate non-payers to start paying arrear accounts. 	<ul style="list-style-type: none"> - Development of incentive scheme for paying accounts on time 	<ul style="list-style-type: none"> - An incentive scheme that will motivate non-payers to pay their arrear accounts 		X	X
	<ul style="list-style-type: none"> - To implement central measures on the usage of services by indigent consumers. 	<ul style="list-style-type: none"> - Services supplied to registered indigents 	<ul style="list-style-type: none"> - A measurement system in place that ensures effective delivering of services to registered indigents 		X	X
	<ul style="list-style-type: none"> - To utilize the ward and other councillors and ward committees to assist in the debt collection process 	<ul style="list-style-type: none"> - Involvement of Councillors and ward committees 	<ul style="list-style-type: none"> - The collaborative effort of Financial Service department and Council to encourage payment of debt 	X	X	X

KEY PERFORMANCE AREA 4: Finance (con...

Objectives 2	Strategies	Key Performance Indicators	Projects/outputs	Time Frames		
			Activity	08/09	09/10	10/11
<ul style="list-style-type: none"> - To reduce overall cost spending by 10% per annum by reducing unnecessary waste and cost 	<ul style="list-style-type: none"> - Implement tender procedures for all items above R 200 000 with regard to repairs of equipment, vehicles and general purchasers in all departments. - Do annual tenders on frequent maintenance items - Obtain a minimum of three quotations for all purchases between R 1 000 – R 199 999 - To reduce salary spending to the national requirement of 35%. - To improve the cash flow portion to avoid the payment of interest and penalties on creditor payments - Restructuring of external laws in order to redeem external loans - To implement a system of availability to all staff members who are using equipment and vehicles and implement a performance management and reward system. - Centralizing of office equipment such as fax machines, Photostat machines etc - Implement central measures to reduce fuel spending 	<ul style="list-style-type: none"> - Implementation of tender procedures - Tenders on maintenance items - Managing expenditure - Expenditure on salaries - Improvement of cash flow portion - Restructuring of external laws - The availability of equipment and vehicles to staff members - Implementation of a performance management system for employees - Availability of office equipment - Reduction in fuel spending 	- A tender procedure that aims at controlling expenditure		X	
			- Tenders on maintenance items		X	X
			- Reduction in expenditure by obtaining quotations that reflect the prices of items that should be purchased.		X	X
			- Promoting financial viability by adhering to the national salary requirement		X	X
			- An improvement in cash flow as a result of a decrease in the interest and penalties paid on creditor payments		X	X
			- Restructuring of external laws			
			- The availability of equipment and vehicles to staff	X	X	X
			- A performance management system that measures the performance of employees		X	X
			- The availability of office equipment to staff	X	X	X
			- A central measure that monitors the spending on fuel		X	X

KEY PERFORMANCE AREA 4: Finance (con...

Objectives 3	Strategies	Key Performance Indicators	Projects/Outputs Time Frames			
<ul style="list-style-type: none"> - To improve financial management to meet all legal and statutory requirements. 	<ul style="list-style-type: none"> - To implement the provision of the Municipal Finance Act 	<ul style="list-style-type: none"> - 100% Adherence to the Municipal Finance Act 	Activity	08/09	09/10	10/11
	<ul style="list-style-type: none"> - To adopt the asset register to accommodate the GAMP principles. 	<ul style="list-style-type: none"> - GAMP compliant Asset register 	<ul style="list-style-type: none"> - Adherence to the Municipal Finance Act 	X	X	X
	<ul style="list-style-type: none"> - To approve the budget by 31 May each year by Council according to legal requirements in order to allow for legal notices and advertisements 	<ul style="list-style-type: none"> - Budget preparation and approval 	<ul style="list-style-type: none"> - Accommodation of the GAMP principles by adopting the asset register 		X	X
	<ul style="list-style-type: none"> - Sufficient communication between the Department of Finance and HODs on the financial position of the municipality. 	<ul style="list-style-type: none"> - Communication strategy 	<ul style="list-style-type: none"> - An approved budget 	X	X	X
	<ul style="list-style-type: none"> - To implement the Financial Recovery plan to improve the financial position of the municipality 	<ul style="list-style-type: none"> - Implementation of the Financial Recovery plan - Completed and accurate financial statements submitted within the prescribed period 	<ul style="list-style-type: none"> - The flow of information between the Department of Finance and Directors and Line Managers 	X	X	X
	<ul style="list-style-type: none"> - All financial statements to be completed within 2 months of the year-end 	<ul style="list-style-type: none"> - Valuation roll completed and adjustments effected to the billing system 	<ul style="list-style-type: none"> - Completed financial statements that reflect the financial position of the municipality by 31 August each fin year 	X	X	X
	<ul style="list-style-type: none"> - Finalize valuation roll 		<ul style="list-style-type: none"> - Finalize valuation roll and effect changes on the billing sysytem 		X	

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic Objective: *To encourage and create conditions conducive for effective public participation in the affairs of DLM*

PRIORITY 5: Community Involvement & Communication

KEY ISSUES/OUTCOME

- Effective Public Participation Strategy
- Capacity building program for Ward Based Committees
- Capacity building for Community-based organizations
- Effective Communication and Reporting Strategy
- Relationship with organized business, labour and civil society
- Integrated and non-racial communities
- Effective customer care system
- Community satisfaction survey
- Effective education and awareness campaigns

Objectives 1	Strategies	Key Performance Indicators	Projects/Outputs			
			Time Frames			
			Activity	08/09	09/10	10/11
<ul style="list-style-type: none"> - To ensure the establishment of proper participatory structures. 	<ul style="list-style-type: none"> - The new planning within the municipality should consciously break down the social and man-made barriers created by apartheid planning - Council to encourage more joint Black & White community and social gatherings. - Encourage inter-racial sports and cultural activities at school level.. - Ensure that the ward committees are functioning properly and submission due to the council. - IDP representative structure functioning. - Positive reports in local newspaper on municipal affairs - To investigate the feasibility to establish a community radio station 	<ul style="list-style-type: none"> - Integrated and non racist community planning and participation sessions - Racially integrated community gatherings - Racially integrated sports and cultural activities at school level - Effective functioning of ward committees - IDP representative structure functioning - Positive Media coverage - Feasibility study and consumer survey conducted and recommendations implemented 	- Council initiated community gatherings that include both Black and White community members		X	X
			- Interracial sport and cultural activities that include both Black & White school children			X
			- Effective communication with the community through ward committee meetings	X	X	X
			- An effective IDP representative structure that coordinates the action plans set out in the IDP	X	X	X
			- Creating a positive image of the municipality by publishing positive reports		X	X
			- Feasibility study/consumer survey conducted to establish the need for a community station		X	X

PRIORITY 5: Community Involvement & Communication (con...

Objectives 2	Strategies	Key Performance Indicators	Projects/Outputs	Time Frames		
<ul style="list-style-type: none"> - To ensure that communities are consulted according to legal requirements. 	<ul style="list-style-type: none"> - Ensure that all communities are consulted to agree on the annual municipal budget 	<ul style="list-style-type: none"> - The involvement and input received from the community to agree on the annual municipal budget 	Activity	08/09	09/10	10/11
	<ul style="list-style-type: none"> - IDP review community structures established and consulted. 	<ul style="list-style-type: none"> - The involvement and input received from IDP review community structures on all IDP projects 	<ul style="list-style-type: none"> - Community involvement in budgeting process 	X	X	X
	<ul style="list-style-type: none"> - To consult with communities when developing policies 	<ul style="list-style-type: none"> - Policies that incorporate the input from the community 	<ul style="list-style-type: none"> - Consulting with IDP review community structures on IDP projects 	X	X	X
	<ul style="list-style-type: none"> - In case of by-laws formulation communities are consulted 	<ul style="list-style-type: none"> - By-laws that incorporate the input from the community 	<ul style="list-style-type: none"> - Community involvement in policy development 	X	X	X
	<ul style="list-style-type: none"> - Council meetings published in newspaper 	<ul style="list-style-type: none"> - Council meetings published in order to keep the community informed on the decisions adopted by Council 	<ul style="list-style-type: none"> - Community involvement in the establishing of by-laws 	X	X	X
	<ul style="list-style-type: none"> - Public participation and communications strategy implements to ensure legislative compliance 	<ul style="list-style-type: none"> - Detailed process plan implemented 	<ul style="list-style-type: none"> - Informative Media coverage 	X	X	X
				<ul style="list-style-type: none"> - Develop and review community participation and communication strategy 		X

PERFORMANCE HIGHLIGHTS - BASIC SERVICE DELIVERY TARGETS

Baseline – Water Supply

- Total Number of Households = 31 836
- Total No. with access to free basic water services = 31 836
- Total No. with access as per RDP standards = 20 018
- Total No. of registered indigent households = 6 324

Key Performance Area	BASIC WATER (6 KL p/m)	30 June 2009			30 June 2010			30 June 2011		
		Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
- Services Delivery and Infrastructure Development	- Backlog to be eliminated (Number of Households not Receiving Minimum Standard of Service)	11 818								
	- Backlog to be eliminated (Percentage – HH identified as backlog / total HH in Dihlabeng)	37%								
	- Spending on New infrastructure to Eliminate backlogs (Rand '000)									
	- Spending on Renewal of Existing Infrastructure to Eliminate backlogs (Rand '000)									
	- Total Spending to Eliminate Backlogs (Rand '000)									
	- Spending on Maintenance to Ensure No New backlogs Created (Rand '000)									
	TOTALS									

PERFORMANCE HIGHLIGHTS - BASIC SERVICE DELIVERY TARGETS

Baseline – Sanitation

- Total Number of Households = 31 836
- Total No. with access to flush toilets = 20 018
- Total No. with access as per RDP standards = 19 159
- Total No. with access to VIP toilets = 2 384
- Total No. of registered indigent households = 6 324

Key Performance Area	SANITATION	30 June 2009			30 June 2010			30 June 2011		
		Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
- Services Delivery and Infrastructure Development	- Backlog to be eliminated (Number of Households not Receiving Minimum Standard of Service)	2 384								
	- Backlog to be eliminated (Percentage – HH identified as backlog / total HH in Dihlabeng)	7.5%								
	- Spending on New infrastructure to Eliminate backlogs (Rand '000)									
	- Spending on Renewal of Existing Infrastructure to Eliminate backlogs (Rand '000)									
	- Total Spending to Eliminate Backlogs (Rand '000)									
	- Spending on Maintenance to Ensure No New backlogs Created (Rand '000)									
	TOTALS									

PERFORMANCE HIGHLIGHTS - BASIC SERVICE DELIVERY TARGETS

Baseline – Refuse Removal

- Total Number of Households = 31 836
- Total No. with access to refuse collections once a week =
- Total No. of businesses with access to refuse collections =
- Total No. of illegal dumping sites =
- Total No. of informal settlements (average no. of household) =
- Total No. of registered indigent households = 6 324

Key Performance Area	REFUSE REMOVAL	30 June 2009			30 June 2010			30 June 2011		
		Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
- Services Delivery and Infrastructure Development	- Backlog to be eliminated (Number of Households not Receiving Minimum Standard of Service)									
	- Backlog to be eliminated (Percentage – HH identified as backlog / total HH in Dihlabeng)									
	- Spending on New infrastructure to Eliminate backlogs (Rand '000)									
	- Spending on Renewal of Existing Infrastructure to Eliminate backlogs (Rand '000)									
	- Total Spending to Eliminate Backlogs (Rand '000)									
	- Spending on Maintenance to Ensure No New backlogs Created (Rand '000)									
	TOTALS									

PERFORMANCE HIGHLIGHTS - BASIC SERVICE DELIVERY TARGETS

Baseline – Basic Electricity

- Total Number of Households = 31 836
- Total No. with access to free basic electricity services = 6 324
- Total No. of registered indigent households = 6 324

Key Performance Area	BASIC ELECTRICITY (50 KWH p/m)	30 June 2009			30 June 2010			30 June 2011		
		Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
- Services Delivery and Infrastructure Development	- Backlog to be eliminated (Number of Households not Receiving Minimum Standard of Service)									
	- Backlog to be eliminated (Percentage – HH identified as backlog / total HH in Dihlabeng)									
	- Spending on New infrastructure to Eliminate backlogs (Rand '000)									
	- Spending on Renewal of Existing Infrastructure to Eliminate backlogs (Rand '000)									
	- Total Spending to Eliminate Backlogs (Rand '000)									
	- Spending on Maintenance to Ensure No New backlogs Created (Rand '000)									
	TOTALS									

PERFORMANCE HIGHLIGHTS - BASIC SERVICE DELIVERY TARGETS

Key Performance Area	ROADS	30 June 2009			30 June 2010			30 June 2011		
		Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
- Services Delivery and Infrastructure Development	- Backlog to be eliminated (Number of Households not Receiving Minimum Standard of Service)									
	- Backlog to be eliminated (Percentage – HH identified as backlog / total HH in Dihlabeng)									
	- Spending on New infrastructure to Eliminate backlogs (Rand '000)									
	- Spending on Renewal of Existing Infrastructure to Eliminate backlogs (Rand '000)									
	- Total Spending to Eliminate Backlogs (Rand '000)									
	- Spending on Maintenance to Ensure No New backlogs Created (Rand '000)									
	TOTALS									

PERFORMANCE HIGHLIGHTS - BUILDING & REZONING PLANS

Applications Outstanding 01 July 2009	Category	Number of new applications received 2009/10	Total value of applications received Rand	Applications Outstanding 01 July 2010
	Residential New			
	Residential additions			
	Commercial			
	Industrial			
	Other (specify)			
Applications Outstanding 01 July 2010	Category	Number of new applications received 2010/11	Total value of applications received Rand	Applications Outstanding 01 July 2011
	Residential New			
	Residential additions			
	Commercial			
	Industrial			
	Other (specify)			

PERFORMANCE HIGHLIGHTS - BASIC SERVICE DELIVERY TARGETS

Key Performance Area	RECREATIONAL & COMMUNITY FACILITIES	30 June 2009			30 June 2010			30 June 2011		
		Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
- Services Delivery and Infrastructure Development	- Number of Users leased recreation and community facilities									
	- Revenue generated through leasing of recreation and community facilities									
	- Spending on Renewal of Existing Infrastructure (Rand '000)									
	- Spending on New infrastructure to Eliminate backlogs (Rand '000)									
	- Total Spending to Eliminate Backlogs (Rand '000)									
	- Spending on Maintenance to Ensure No New backlogs Created (Rand '000)									
	TOTALS									

PERFORMANCE HIGHLIGHTS - OUTCOME BASED TARGETS

Key Performance Area	Empowerment through Supply Chain Management	30 June 2009			30 June 2010			30 June 2011		
		Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
- Local Economic Development	- % of Historically Disadvantaged Individuals awarded contracts									
	- % of women awarded contracts/ benefited from supply chain management process									
	- % of Youth awarded contracts/ benefited from supply chain management process									
	- % of People with Disability awarded contracts/ benefited from supply chain management process									
	- % of Youth awarded contracts/ benefited from supply chain management process									
	- % of Local People awarded contracts/ benefited from supply chain management process									
	- No. of Workshops conducted as part of SMME capacity building									
	- No. of Jobs created through labour Intensive Projects – EPWP									

PERFORMANCE HIGHLIGHTS - OUTCOME BASED TARGETS

PROJECT NO	PROJECT NAME	APPROVED BUDGET	START DATE	END DATE	LABOUR EMPLOYED	COMMENTS
C/FS0253/S/02/04	Mautse-Rosendal: Solid waste disposal site (263)	R 672 600.00				COMPLETED
C/FS0161/SW/02/03	Masheng-Fouriesburg: Solid waste Disposal site (264)	R 912 000.00				COMPLETED
C/FS074/SW/02/02	Clarens: Solid waste disposal site (238)	R 820 800.00				COMPLETED
C/FS0176/SW/02/02	Bethlehem: Solid waste disposal site (16)	R 15 378 600.00				COMPLETED
C/FS0294/S/02/04	Fouriesburg: Sewerage reticulation network (360) – 50 VIP's	R 15 048 000.00				COMPLETED
C/FS0255/S/02/04	Masheng-Fouriesburg: Sewerage purification plant (361)	R 3 200 000.00				COMPLETED
C/FS0255/S/02/04	Maute-Rosendal: Sewerage purification plant (362)	R 2 622 000.00				COMPLETED
C/FS0302/S/03/04	Mautse-Rosendal: Construction of sewerage for 1257 erven (363) – 21KM of main outflow lines	R 6 498 000.00				COMPLETED
C/FS0295/SW/02/03	Paul Roux: Solid waste disposal site (700)	R 1 382 500.00				COMPLETED
C/FS0303/W/03/04	Mashaeng-Fouriesburg: 2MI reservoir and supply pipeline (36)	R 1 938 000.00				COMPLETED
C/FS0344/SW/03/04	Paul Roux: Solid waste disposal site Phase 2 (2)	R 1 053 360.00				COMPLETED
C/FS0346/SW/03/04	Mashaeng – Fouriesburg: Solid waste disposal site Phase 2 (5)	R 2 145 480.00				COMPLETED
C/FS0347/SW/03/04	Clarens: Solid waste disposal site Phase 2 (4)	R 2 964 000.00				COMPLETED
C/FS0345/SW/03/04	Maute-Rosendal: Solid waste disposal site Phase 2 (6)	R 1 640 000.00				COMPLETED
MIG/FS0114/S/05/07 BER	Dihlabeng (Mashaeng): Bucket Eradication – 3700 erven	R 22 230 000.000				COMPLETED
MIG/FS0156/S/05/06	Mautse-Rosendal: Bucket Eradication – 1000 stands	R 7 068 000.00				Construction
MIG/FS0164/S/06/07	Paul Roux-Fateng-tse-Ntsho: Construction of 1017 ventilated improved pit latrines	R 3 111 685.00				Registered
MIG/FS0178/R/06/08	Mashaeng: Roads and streets 5.9km paved	R 4 421 714.00				COMPLETED
MIG/FS018/W/06/07	Clarens-Kgubetswana: 1.3 MI Reservoir	R 2 670 598.00				COMPLETED
MIG/FS0182/S/06/08	Paul Rou –Fateng-tse-Ntsho: Bucket eradication for 1600 erven	R 11 286 000.00				COMPLETED

MIG/FS/078/R/6/8	Mashaeng-Foriesburg: 5.9Km Street	R 5 988 357. 00				
MIG/FS/0238/W/6/8	Mashaeng-Fouriesburg: Upgrading of bulk Water Supply Phase 1	R 8 200 000. 00				
MIG/FS/0234/W/6/8	Mashaeng-Fouriesburg: Upgrading of Bulk Water Supply phase 2	R 12 786 000. 00				
MIG/FS/0561/CF/7/8	Bohlokong/Bethlehem Community Hall	R 17 000 000. 00				
MIG/CS/FS/5831/09/11	Dihlabeng: Upgrading of five Cemeteries	R 5 061 144.00				
MIG/FS/5471/08/09	Clarens: Waste Water Treatment Work	R 12 000 000. 00				
MIGS/FS/5471/08/09	Clarens : Water Treatment Works	R 1 500 000.00				
MIG/R/FS/5845/09/10	Pual Roux-Fateng-tse- Ntsho: Upgrading of a Gravel Road with Storm Water	R 7 485 810. 00				
MIG/FS/0680/08/09	Fateng tse Ntso: Upgrading of a Sport & Recreational Facilities	R 8 607 000. 00				
MIG/FS/0465/7/8	Paul Roux-Fateng-tse-Ntsho: Sewer Network for 2100 Stands	R 24 421 000. 00				
MIG/FS/0179/6/7	Mashaeng-Foriesburg: 2.7Km Storm Water Disposal	R 1 017 398. 00				
MIG/FS048/S/07/08	Paul Roux-Fateng-tse-Ntsho: Sewerage purification works	R 6 017 000.00				