

TABLE OF CONTENTS

	Forward	4
	Overview	5
Chapter 1:	Leadership and Management Structures	6
Chapter 2:	Overview of Dihlabeng Local Municipality	8
Chapter 3:	Vision, Mission & Strategy	39
Chapter 4:	Programmes	41
Chapter 5:	Performance Assessment on Basic Services Provision – Capital Projects	43
Chapter 6:	SDBIP Reporting Matrix	45
Chapter 7:	Summary of plans for the next Financial Year	62
Chapter 8:	Financial Statements	64
Chapter 9:	Auditor General’s Report	
Chapter 10:	Auditor General’s Report Action Plan	

ACKNOWLEDGEMENTS

This annual report is published by the Dihlabeng Local Municipality. It reviews all activities of the Municipality for the period July 2009 to June 2010. Every effort has been made to ensure that the facts are correct.

Every municipality and municipal entity must prepare and adopt an annual report for each financial year in accordance with the Municipal Finance Management Act 56 of 2003 (MFMA) and, the Municipal Systems Act 32 of 2000 (MSA).

- **Chief Editor**
Thabiso Tsoaeli
- **Copywriting**
Thabiso Tsoaeli
- **Assistant Copywriting**
Executive Management Team
- **Compilation**
Performance Management Systems Section
- **Art Direction, Design, Layout & Editing**
Marketing and Communications Section

DIHLABENG LOCAL MUNICIPALITY

HEAD OFFICE
9 Muller Street East
P O BOX 551
BETHLEHEM
9700

TELEPHONE: (058) 303 5732

FAX: (058) 303 4703

www.dihlabeng.gov.za

■ FOREWORD: The Mayor



Hon. Clr THM Mofokeng

It is with great honour that we present the 2009/2010 Annual Performance Report (Sec 46 report) of Dihlabeng Local Municipality. The report reflects on the progress and achievements attained, as well as challenges encountered during the said financial year.

We appreciate the challenges that faced us as Dihlabeng Local Municipality and we have built and will continue to build capacity to confront the state of affairs and ensure the relentlessly strive to build a better South African during the second decade of Freedom.

We remain confident that Dihlabeng Local Municipality is still on course and will continue to contribute towards building better communities and the realisation of Vision 2014, where

- A growing economy will enable us to reduce unemployment and poverty by half.
- The economy will have the skills it needs to grow and our people the education they need to find employment.
- Everyone will have access to water, electricity and sanitation.
- Every South African will be able to progressively exercise their constitutional rights and enjoy the full dignity of Freedom
- There will be fairer distribution of land
- There will be compassionate government service to the people

We will continue to introduce and intensify measures to increase integrity in our systems, promote accountability and maximise participation of our communities in governance matters in general.

The 2009/2010 Report highlights our successes and lessons learned during the year under review. I would like to thank the Speaker, Members of the Executive Committee, Fellow Councillors, the Municipal Manager and all officials and the Dihlabeng Community for making possible the achievement of our objectives for this financial.

Together we can build better communities and indeed local government is everybody's business!

OVERVIEW: Municipal Manager



Mr Thabiso Tsoaeli

The Mandate of Dihlabeng Local Municipality is to provide effective and efficient people centred governance that facilitates the developmental role of local government. This report is an analysis of the achievements and challenges experienced by the Municipality for the year under review.

Accordingly, the Report is broadly organized in line with the five Key Performance Areas of the Local Government Strategic Agenda. The areas of reporting include:

- Municipal Transformation and Organizational Development
- Basic Services and Infrastructural Development
- Local Economic Development (LED)
- Financial Viability and Management
- Good Governance and Public Participation

Although it is a single and very focused desire to deliver on our mandate to the communities of Dihlabeng, we understand and accept why we have not met some of our objectives in delivering quality services. We recognise that there will always be limited funding and resources and yet we are committed to doing more with less and delivering on time.

Our approach is guided by three imperatives aimed at propelling the Municipality to improve on service delivery standards: The need to prioritize, Ensuring that our planning is outcome based; and developing a culture of Performance.

Our strategy propels the local authority to contribute towards building the Developmental State and we are guided by the Constitutional and Legal framework. We continue to:

- i. Provide democratic and accountable governance for local communities
- ii. Be responsive to the needs of the community
- iii. Ensure the provision of services to communities in a sustainable manner
- iv. Promote social and economic development
- v. Promote a safe and healthy environment
- vi. Encourage the involvement of communities and community organizations in the local government matters
- vii. Facilitate a culture of public service and accountability amongst our staff

CHAPTER 1: Leadership and Management Structures

GOVERNANCE STRUCTURES

Dihlabeng Local Municipality is an Executive Committee type municipality. It has a Council of 38 Councillors made up of 19 Ward Councillors and 19 Proportional Representative Councillors.

The party representative in Council is as follows:

- ANC (Majority)
- Democratic Alliance
- PAC, and
- Freedom Front

NAME	DETAILS	NAME	DETAILS
Mr. TMH Mofokeng	Mayor	Mr. DE Malan	Part-time Councillor
Ms. MA Noosi	Speaker	Mr. BDL Venter	Part-time Councillor
Mr. MM Radebe	EXCO. Member	Mr. MS Maseko	Part-time Councillor
Mr. TJ Mkwani	EXCO Member	Mr. PH Motsoeneng	Part-time Councillor
Ms. DM Mofokeng	EXCO Member	Mr. MJ Khetsi	Part-time Councillor
Mrs. MA Mashinini	EXCO Member	Ms. LA Ramela	Part-time Councillor
Mr. MJ Tshabalala	EXCO Member	Mr. MJ Hatla	Part-time Councillor
Mr. CC Harrington	EXCO Member	Mrs. MA Mokoena	Part-time Councillor
Mr. D Stevens	EXCO Member	Ms. MK Mofokeng	Part-time Councillor
Mrs. TJ Tshabalala	Part-time Councillor	Mr. NE Mkhwanazi	Part-time Councillor
Mr. SJ Msimanga	Part-time Councillor	Ms. MH Mofokeng	Part-time Councillor
Mrs. HE Mokoena	Part-time Councillor	Mr. LJ Lemako	Part-time Councillor
Ms. MJ Vilakazi	Part-time Councillor	Mrs. MJ Mazibuko	Part-time Councillor
Ms. TM Mofokeng	Part-time Councillor	Mr. TP Ramaele	Part-time Councillor
Ms. NC Bukhali	Part-time Councillor	Mr. JJH Pienaar	Part-time Councillor
Mr. RP Mofokeng	Part-time Councillor	Mr. I Ntakane	Part-time Councillor
Mr. SE Mosia	Part-time Councillor	Mr. JG Kriek	Part-time Councillor
Ms. LN Nofokeng	Part-time Councillor	Mrs. SM Jacobs	Part-time Councillor

Ms. LJ Wanzi	Part-time Councillor		
--------------	----------------------	--	--

EXECUTIVE POLITICAL LEADERSHIP

The Executive Committee comprises members who head the following Portfolio Committees:

COMMITTEE	CHAIRPERSON	MANDATE
Finance	Clr TMH Mofokeng	All financial matters
Corporate Services	Clr MM Radebe	All corporate service matters
Community Services	Clr TJ Mkwani	All community service matters
Public Works	Clr MJ Tshabalala	All infrastructural development matters
LED	Clr (ms) DM Mofokeng	All local economic development matters
LAND & HOUSING	Clr (ms) MA Mashinini	All Land & Housing matters

EXECUTIVE ADMINISTRATIVE MANAGEMENT

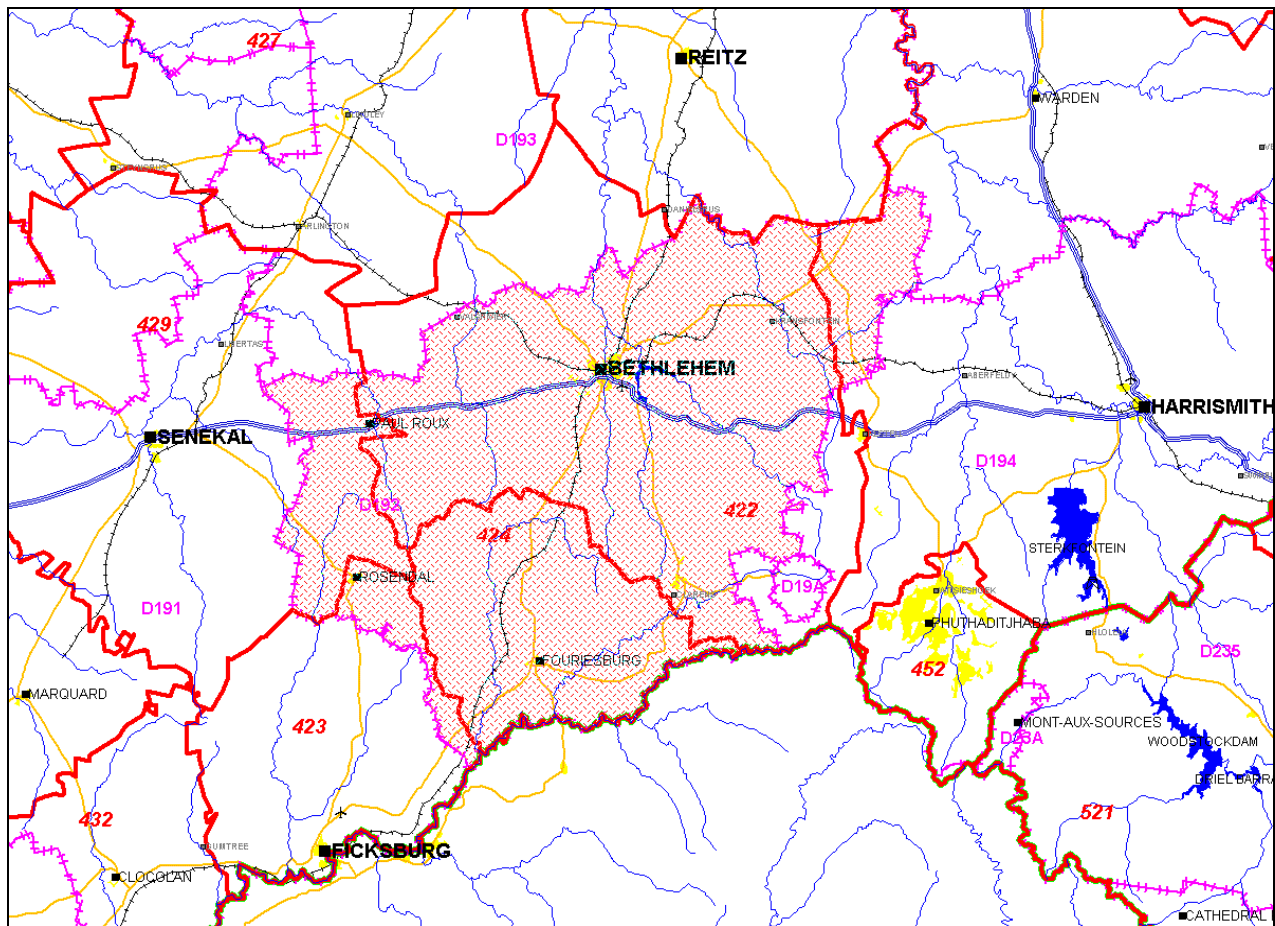
DESIGNATION	NAME	DESIGNATION	NAME
Municipal Manager	Mr Thabiso Tsoaeli	Manager: Libraries	Mrs A van der Merwe
Supporting Chief Financial Officer	Mr R Provis	Manager: Water & Sanitation	Mr J Modisoatsile
Director: Corporate Services	Mr M Mthwalo	Manager: Assets	Mr S Rossouw
Acting Director: Public Works	Mr S Mpetsheni	Manager: Internal Audit	Mr S Morare
Acting Director: Community Services	Mr MES Mthwalo	Manager: IDP	Mr J Potsane
Director: Local Economic Development	Mrs GT Hadebe	Manager: Sport & Recreation	Ms E Sibeko
Unit Manager: Bethlehem	Mr OC Lotriet	Manager: Solid Waste	Ms MA Mosima
Unit Manager: Clarens	Mr S Lekota	Manager: Emergency Serv.	Mr P Ntombela
Unit Manager: Fouriesburg	Mr LP Ncala	Manager: Town Planning	Mr M Mchunu
Unit Manager: Paul Roux	Mr DR Evans	Manager: Revenue & Debt	Mr K Mokhonoane
Unit Manager – Rosendal	Mr PFR Reed	Manager: Secretariat	Mr J Botha
Manager: Financial Accounting	Mr PV Tlhabanelo	Manager: PMS	Mr M Zondo
Acting Manager: Supply Chain	Mr PV Tlhabanelo	Manager: Human Resources	Mr TE Posholi

Manager: Budget & Expenditure	Mr P Khiba	Manager: Roads & St. Water	Mr T Raseobi
-------------------------------	------------	----------------------------	--------------

CHAPTER 2 : Overview of Dihlabeng Local Municipality

Dihlabeng Local Municipality (FS-192) is one of five local municipalities that forms part of the Thabo Mofutsanyana District Municipality (DC 19) and is located in the Free State Province at the northern border of the Kingdom of Lesotho. It incorporates the towns of the greater Bethlehem, Clarens, Fouriesburg, Paul Roux, and Rosendal.

The Greater Bethlehem area is situated approximately 240km north-east of Bloemfontein, and 90km west of Harrismith. The town originally developed as a service centre to the adjoining agricultural hinterland. Growth was stimulated by the strategic location of the area that presently serves as a regional centre. This is attributed to the fact that the area is situated adjacent and/or in the vicinity of high volume roads such as the N5 between Bloemfontein and Durban, the N3 between Durban and Johannesburg and the R26 connecting a large number of towns in the Southern and Eastern Free State. The Greater Bethlehem area is also linked to other towns like Phuthaditjhaba, Kroonstad, Reitz, Warden, Harrismith and Ficksburg.



The town of **Clarens/Kgubetswana**, often referred to as the “Switzerland of South Africa”, is situated in the Eastern Free State, approximately 34km south-east of Bethlehem, 250km north-east of Bloemfontein and approximately 70km from Harrismith. Clarens is a mere 20km from the Golden Gate Highlands National Park. The community is situated 10km from the Lesotho border and has a splendid view of the Maluti Mountains. The past few years saw a leap in the tourist industry. A number of holiday homes, mainly for inhabitants from the Gauteng Province, were recently erected. The town is subsequently known for its “Arts and Craft” route in the picturesque sandstone Rooiberge and the Maluti Mountains.

Regarding the population distribution in the Bethlehem District (including the Greater Bethlehem and Clarens town areas), 62.25% of the population resides in the urban areas and 37.75% in the rural areas. The area is thus marginally less urbanised than the average in the Free State.

The **Paul Roux/Fateng-Tse-Ntsho** area is situated in the former District of Senekal. The area is approximately 225km north-east of Bloemfontein, 114km south-east of Kroonstad and 35km west of Bethlehem. Greater Paul Roux is located in an area of agricultural significance and mainly provides services in this regard to the surrounding rural areas. Bethlehem influences the area to a great extent as a large service centre in close proximity. Regarding the population distribution in the District, 45,65% of the population resides in the urban areas and 54,35% in the rural areas. The area is thus marginally less urbanised than the average in the Free State (66% urban, 34% rural). This is attributed to the fact that there are virtually no other economic sectors of significance, other than agriculture with the coupled scarce work opportunities.

Fouriesburg/Mashaeng is situated on the R26 route and in close proximity of Lesotho. The town’s location in relation to other major centres is as follows: 49km from Bethlehem, 46km from Ficksburg and 253km from Bloemfontein. Situated within the former Fouriesburg District, Fouriesburg predominantly has the function of a small service centre to the surrounding agricultural communities. This primary function is increasingly being supported by Tourism as the latter industry is starting to gain momentum in the Eastern Free State. Regarding the population distribution, 67% of the population resides in the urban areas and 33% in the rural areas. The area is thus almost in the same ratio urbanized than the average town in the Free State (66% urban, 34% rural).

The **Rosendal/Mautse** area is situated in the former District of Ficksburg. The area is approximately 60km south west of Bethlehem, 40km south east of Senekal and 40km north of Ficksburg and is situated adjacent to the R70 between Senekal and Ficksburg. The town is located in an area of agricultural significance and mainly provides services in this regard to the surrounding rural areas. Bethlehem influences the area to a great extent as a large service centre in close proximity. Regarding the population distribution, 56% of the population resides in the urban areas and 44% in the rural areas. The area is thus marginally less urbanized than the average in the Free State (66% urban, 34% rural).

The total population for Dihlabeng Local Municipal area ranges between 119,358 and 128,930 people. The first figure emanates from the Dihlabeng Pre-Feasibility LED Report (2007), while the second figure is sourced from the Dihlabeng Spatial Development Framework (SDF) 2008/09. According to the Pre-Feasibility Study, there are a total of 33,770 households in the Municipal area and an average density of 3.5 persons per household. The SDF on the other hand would indicate a total of 33,026 households, with an average density of 3.9 persons per household, with the highest population densities being in the greater Bethlehem area.

As is the general trend and tendency within the country and this province, there has been a migration away from rural to urban centres. In this regard Dihlabeng is no different.

The population size of the Bethlehem neighbourhoods is estimated at 18,000, based on the number of occupied residential sites and the average household size of 3.4. The annual growth rate in this neighbourhood is 2.5% (StatsSA, 2001).

The population size of the Bohlokong residential areas is estimated at 90,000 with an annual growth rate of approximately 6.95%. This estimation is based on an average occupation per residential site of 5.97, as it was determined to be an accurate value in the case of Bohlokong (StatsSA, 2001). All residential sites in Bohlokong, that are serviced (8,883), are occupied.

The population size of the Bakenpark residential area is estimated at 2,500, with an annual growth rate of approximately 4.60%. This estimation is based on an average occupation per residential site of 4.59, as it was determined to be an accurate value in the case of Bakenpark. All residential sites (544) are occupied (Dihlabeng Municipality Spatial Development Framework (2008-2009).

The population size of Clarens for 2001 was estimated at 745 (Dihlabeng Municipality 2008). The current population of Clarens is estimated at 864 persons, based on the number of occupied residential sites and an average household size of 1.5 persons per household. The annual growth rate in this neighbourhood is 1.12% (Dihlabeng IDP 2008).

Of the existing 970 residential sites in Clarens, 497 sites are occupied. Cognisance should be taken of the fact that a large percentage of houses in Clarens are holiday homes, which implies that the actual permanent inhabitants in that community may be less than indicated (Dihlabeng Municipality 2008).

The population size of Kgubetswana for 2001 was estimated at 5,000 with an annual growth rate of approximately 4.3%. This estimation is based on an average occupation per residential site of 7.8 persons per household, as it was determined to be an accurate value in the case of Kgubetswana (Dihlabeng IDP 2008). This is primarily due to Kgubetswana's dramatic population increase related to continuous inflow of inhabitants from the nearby Lesotho. The current population is estimated at 7,730 persons. All 1,016 residential sites in Kgubetswana are occupied (Dihlabeng Municipality 2008).

The total population size of Fouriesburg for 2001 was estimated at approximately 1,170 people; the current population is estimated at 1,261, based on an average occupation per residential site of 1.5 persons per household. The population of Fouriesburg has shown very little change over the last decade and the average annual growth between 1991 and 1998 was 1.1%.

The total population size of Mashaeng for 2001 was estimated at approximately 13,230 people; the current population is estimated at 18,088. This estimation is based on an average occupation per residential site of 4.3 persons per household. It is calculated that Mashaeng experienced an average annual growth rate of 2.13% during the past 7 years. However, due to rapid urbanisation and depopulation of rural areas, the national growth rate of 2.4% is expected to provide a more accurate expected growth in population (StatsSA, 2001).

All of the existing 780 residential sites in the Fouriesburg residential areas are occupied. All of the 3,039 residential sites in Mashaeng are occupied (Dihlabeng Municipality 2008).

The total population size of Rosendal for 2001 was estimated at approximately 200 people; the current population is estimated at 221, which is based on an average occupation per residential site of 1.9 persons per household.

The population estimate for 2001 was 2,307, while the current population is estimated at 3,161 persons for 2008. The average household size in Mautse is 3.17 people per household.

Of the existing 529 residential sites in the Rosendal residential area, 101 sites are occupied. All of the 728 residential sites in Mautse are occupied (Dihlabeng Municipality 2008).

The total population size of Paul Roux was 650 and 7,000 for Fateng-Tse-Ntsho, estimated for 2001. The current population for Paul Roux is estimated at 706 and for Fateng-Tse-Ntsho 9,639 people. The population of Fouriesburg has shown very little change over the last decade and the average annual growth between 1991 and 1998 was 1.1% (StatsSA 2001).

However the annual growth of Fateng-Tse-Ntsho is estimated at 8.2%. Hence this same figure is used for the projection of the population in the next decade. This estimation is based on an average occupation per residential site of 5.46 persons per household.

Of the 438 residential erven in Paul Roux, only 210 are occupied. All of the 1,537 residential sites in Fateng-Tse-Ntsho are occupied (Dihlabeng Municipality 2008).

For the purposes of this report, the population figure used will be the Council-preferred figure of 128,930 persons.

Spatial Analysis

Bethlehem/Bohlokong

Bethlehem, being the epicentre of the region with regards to the provision of services, has potential growth within the commercial, agricultural and commercial framework. This means that, with regards to migration from the surrounding rural areas and urbanisation, the greatest congregation of individuals will be in the greater Bethlehem area and, more specifically, in Bohlokong.

Figure 1 Entrance to Bohlokong

At present Bethlehem has a well-defined CBD, with good growth potential and a very well organised growth plan. As early as 1970 a developmental Master Plan was drawn up for the orderly growth and development of Bethlehem. This was subsequently reviewed and revised in 1981. On the other hand, the Bohlokong Outline Plan was only compiled in 1984 and was focused more on the residential development of the area rather than developing a business district.

Bohlokong, is a reasonably well planned and modern satellite township, provided with a road network and community facilities. It should be noted that the focus of a developing and growing the CBD was for Bethlehem, not Bohlokong. This resulted in a situation where there were no clearly defined service areas – shopping, transport or any other service. A document to ensure guidance for the development of the greater Bethlehem area was compiled in 1995 (Framework Plan for the Greater Bethlehem Urban Area). Its aim was to ensure expansion and growth in accordance with government policy and current legislation.

Bohlokong is presently expanding rapidly and is in need of residential erven for the growing number of persons and households moving into the area. A couple of areas have been identified as new developments:

- Establishment of a new residential area (R1) on the farm Vogelfontein to the east of the existing Bohlokong residential area; and
- The formalisation of Phola Park and Selahliwe, which exist but are currently transient settlements.

Land Use

Dihlabeng and greater Bethlehem being somewhat of a service centre for the region, have a number of varied land use classifications.

Table 1 Land Use Pattern: Greater Bethlehem, Bohlokong

Land Use	Total Hectares	% of Total
Conservation	4,345	0.91
Cultivated Land	223,057	46.92
Forestry	701	0.15
Mining	22	0.00
Residential	2,922	0.61
Subsistence Farming	64	0.01
Grassland, thicket, bushland and rock	244,309	51.39
Total	475,420	100.00

Dihlabeng Local Municipality IDP

Residential

Of the total land in Dihlabeng, 0.61 is currently being utilised for the purposes of residential building. The Municipality, in line with legislation and best practice, is trying vehemently to control the direction and amount of growth in which the municipality is taking. The following table shows the different forms of land tenure within the Municipality in percentage terms.

Table 2 Home Ownership, Bohlakong

Status	Municipal % (Actual)
Owned and fully paid off	52.20%
Owned but not yet paid off	9.20%
Rented	26.40%
Occupied rent-free	12.20%
NA (collective living quarters)	0%

Dihlabeng Local Municipality IDP

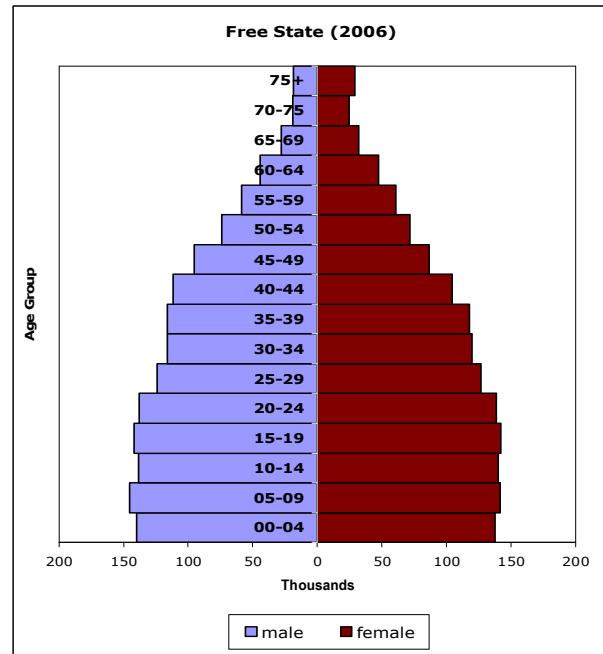
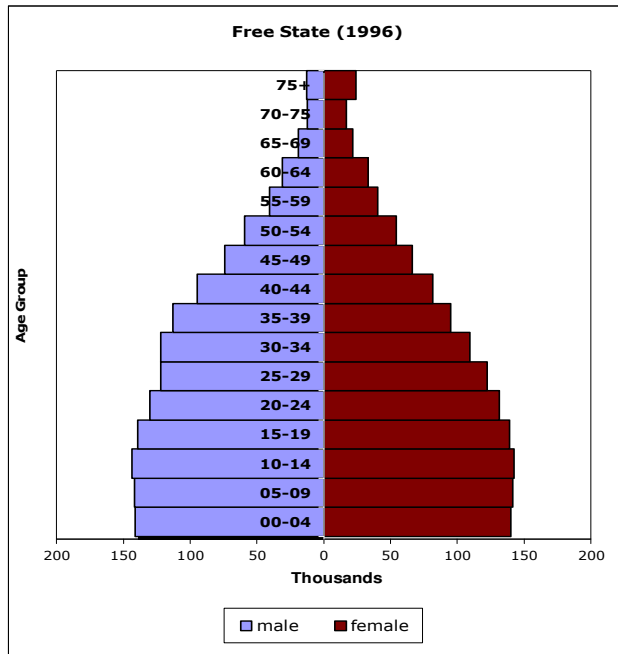
It is clear from the table above that, with regard to land tenure, most of the residential erven are owned (whether paid off or not) and comes out to 61.4%. Just over a quarter are rented by households, while the remainder are occupied rent-free. This augurs well for the Municipality, in that far less of its housing budget and/or allocation would be allocated to construction of new houses, provided the population growth stabilises, one way or another.

Business Use

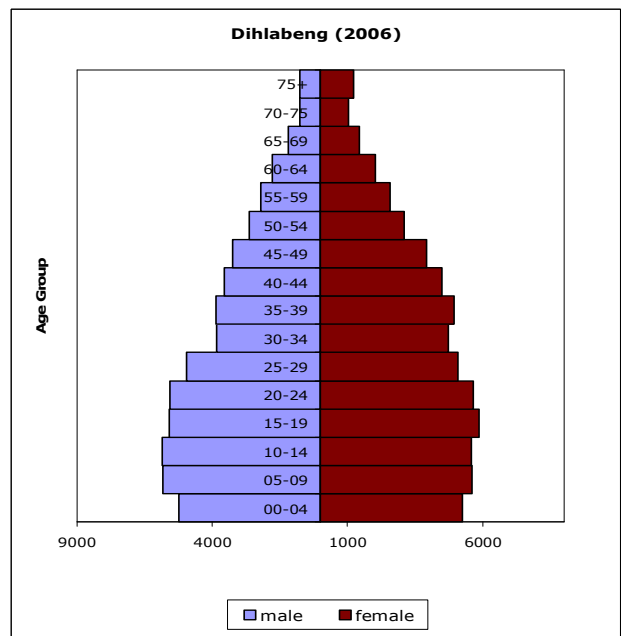
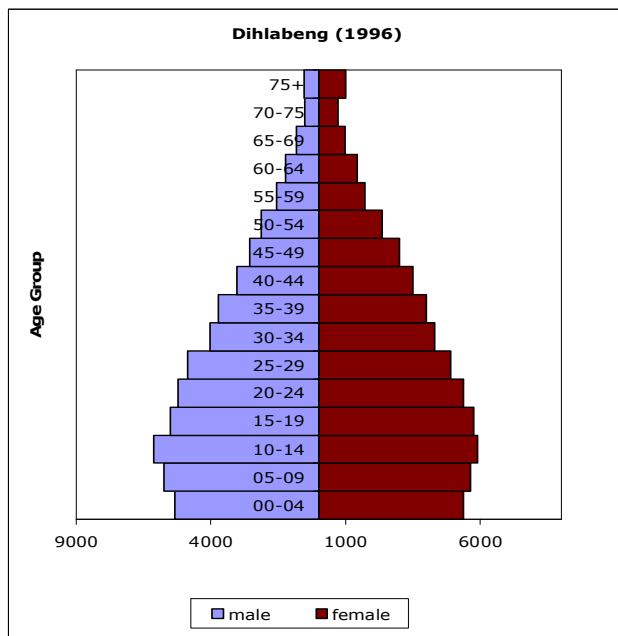
While there are a number of varied small businesses in the townships, most of these are not registered with the Municipality and, as such, they are neither regulated nor contributing to the municipal coffers. Dihlabeng currently has 795 registered businesses in its books, with a total market value of R1,392,656,994.

Socio Economic Profile***Population***

The Free State Province, with a land area of 129,480km² and constituting approximately 10.6% of the total South African land area, has a fairly small population percentage in relation to its land area. At the end of 2006, it was estimated that the 2006 year-end population of the Free State province was at 2,902,400, which represents 5.9% of the South Africa's total population – the second smallest population of provinces after the Northern Cape. The total population in the Free State Province increased by 9.8% from 1996 to 2006 and is growing at an average annual rate of 0.9% year-on-year.



The Dihlabeng region currently houses an estimated population of 128,930 (SDF) which is 9.7% higher than in 1996. The population in this area grew at an average annual rate of 0.9%, which is the same as the provincial annual growth year on year of 0.9%, but substantially lower than the average annual population growth of 1.4% for the country as a whole for the period 1996 to 2006.



Health

The greater Bethlehem area, being the service centre for the Dihlabeng region, provides the majority of high level health and medical care to the rest of the Municipality.

Greater Bethlehem has two hospitals: a regional Dihlabeng Hospital with 150 beds, and the Phekolong Local hospital (100 beds). There is a total of nine clinics in Dihlabeng, with at least one in each settlement area.

Table 3 Distribution of Healthcare Centres

Level	Bethlehem/ Bohlokong	Clarens/ Kgubetswana	Paul Roux/ Fateng	Fouriesburg/ Mashaeng	Rosendal/ Mautse
Hospital(s) With operating theatre (OT)	Bethlehem Regional Hospital 150 beds, OT Phekolong District Hospital 100 beds, OT	-	-	-	-
Fixed clinics	4 clinics	1 clinic	2 clinics	1 clinic	1 clinic
Community Health Cen- tres	-	-	-	-	-
Mobile Clin- ics	2 vehicles	1 vehicle	Served by Senekal mobile clinics	1 vehicle	Served by Bethlehem mobile clinics
Visiting Points (1 visit per 4 weeks)	16 visiting points	7 visiting points	-	14 visiting points	Unknown

(Source: Department of Health)



Figure 2 Phekolong Hospital, Bohlokong

Both of these hospitals provide secondary and tertiary level healthcare services to the region, as they are the only hospitals within the Municipality. Bethlehem also has four fixed clinics within its boundaries, while the other towns comprising the municipality have a clinic each.

Recreational Facilities

Dihlabeng has minimal recreational and sporting facilities in all of its centres. The following outlines the different centres and recreational facilities available.

Bakenpark has a multi-purpose sports complex that can be utilised for rugby, soccer, cricket or tennis. A community hall is situated next to this complex.

Bethlehem has two multi-purpose courts that can be utilised for either tennis or netball. The town also has a show-ground situated 2km outside of the town centre, which can be utilised for a variety of sports ranging from football and cricket to rugby and racing (horses and bikes).

Bohlokong has a stadium which can accommodate approximately 7,000 people. There is also a multi-purpose court adjacent (200m) to the stadium which caters for tennis, volleyball, netball and basketball. The court is in a fair condition. Bohlokong also has a community hall at the 'centre' of the township, which is regularly utilised.

Fouriesburg/Mashaeng has a show ground that caters for soccer and rugby. There is a multi-purpose centre in the area which is currently out of use and neglected.

Mautse/Rosendal has a soccer stadium which also has a netball field. The area has tennis courts which are currently not being utilised.

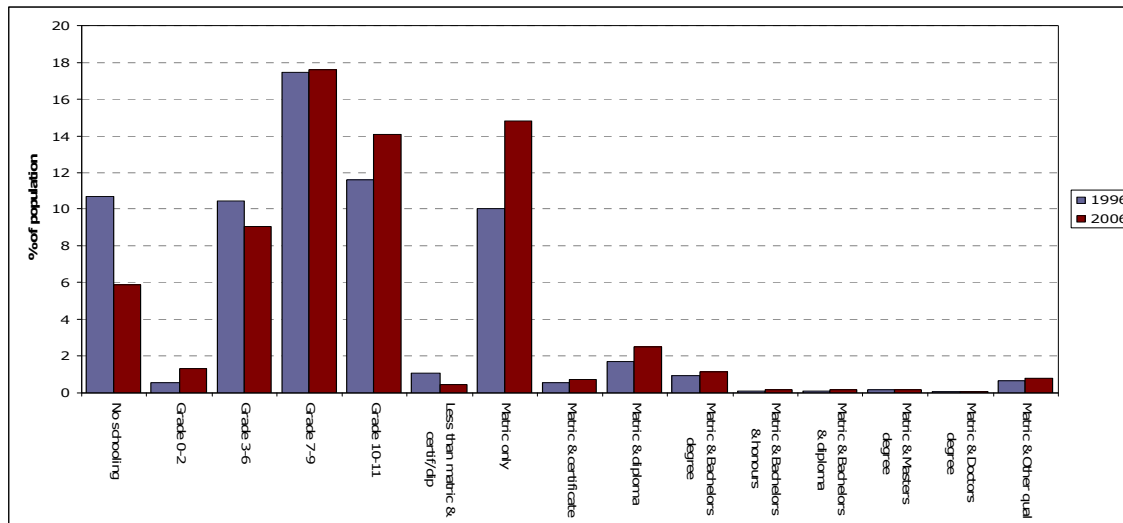
Clarens/Kgubetswana has a soccer stadium.

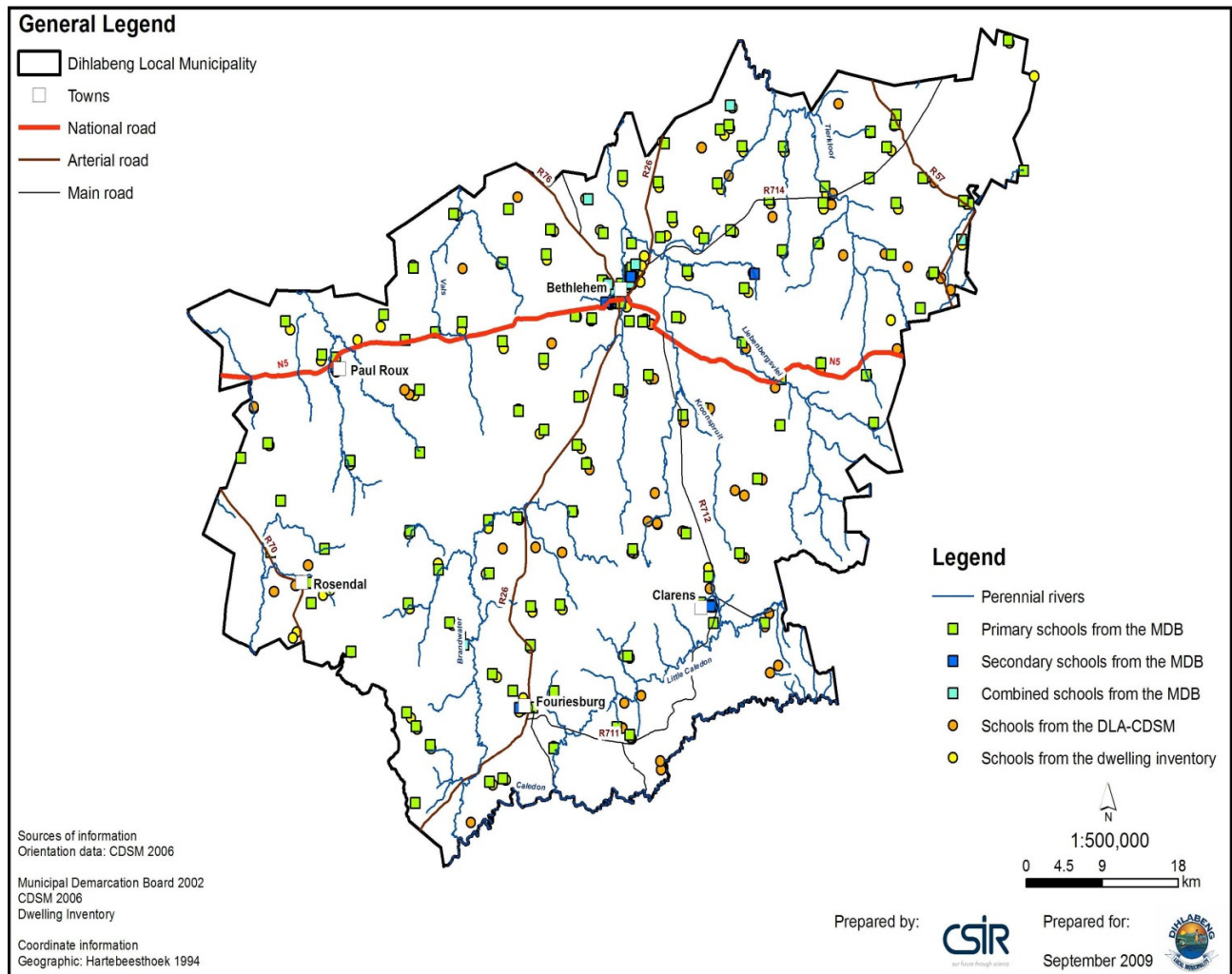
Fateng-Tse-Ntsho/Paul Roux has recently had a multi-purpose sports courts adjacent to a soccer stadium, with ablution facilities and other amenities. There is also a tennis court.

Education

The Free State Department of Education provides that a school should service a radius not larger than 10km. Although the provincial average teacher/pupil ration is 1:34, a teacher/pupil ratio of 1:25 is

determined for farm schools. Schools are not provided on a spatial basis only, but also on a density basis. More than one school per 10km radius may thus be provided, should the density of pupils justify the provision. While there are a total of 102 schools in the Dihlabeng Municipality, 69 of these are farm schools which provide primary education. There are total of 33 Public/Independent schools in Dihlabeng Municipality, most of which are in the greater Bethlehem area. A total of 12,145 pupils are in primary school in the Municipality; 7,364 are in secondary education institutions.





Libraries

Currently Dihlabeng has seven libraries for which the Municipality is responsible for the day-to-day running, and one in Fateng-Tse-Ntsho, which is supported by provincial government. There is a library in each of the following centres in Dihlabeng: Bakenpark, Bethlehem, Bohlokong, Clarens, Fouriesburg, Fateng-Tse-Ntsho, Mashaeng and Rosendal. Mautse, the township adjacent to Rosendal, has recently started the operation of a community Library within Mautse Primary School. Much like the library in Fateng-tse-Ntsho, this library is also resourced and supported at provincial level.

Three sites within Dihlabeng have been identified as suitable for the construction of new libraries, in Bohlokong, Kgubetswana and Mautse. The construction of a library has been delayed somewhat and it is now envisaged that construction will commence in the 2011/12 financial year. The site in Bohlokong has been inspected by the provincial Department of Public Works and Transport and the site has subsequently been put on the Building Programme as indicated to the Municipality. It is expected that construction should commence in the next three years.

Economy

Thabo Mofutsanyana's area of jurisdiction is situated in the eastern parts of the Free State and borders the Northern Free State and Mpumalanga to the north, KwaZulu Natal to the east, Lesotho to the south and Moseo and Lejweleputswa to the west.

Table 4 Composition and size of District management area:

Local Municipality	Number of farms	Area (in km ²)
Setsoto	2,913 (*21)	5,948.35km ²
Dihlabeng	2,428 (*175)	4,725.57km ²
Nketoana	3,216	5,598.16km ²
Phumelela	2,281	7,531.24km ²
Maluti A Phofung	1,396	4,469.53km ²
Total	12,234 (*196)	28,272.86km²

(Source: Surveyor General Bloemfontein, 2001)

The District management area comprises five local municipal areas and measures 28 272,86km² as indicated in the table above. The five local municipal areas are made up of 19 urban centres and surrounding rural areas of which Ficksburg, Bethlehem, Reitz, Phuthaditjhaba and Vrede form the main centres.

The table below highlights the Municipalities in Thabo Mofutsanyana, and indicates their percentage contribution to the GDP of the Free State.

Table 5 Contribution to Free State GDP per Municipality

Municipalities	Population, 2001		GDP contribution (%), 2004	Area	
	Numbers	%		Hectares	%
Setsoto	123,197	4.6	2.18	595,973	4.6
Dihlabeng	128,928	4.8	3.47	473,344	3.6
Nketoana	61,950	2.3	1.12	561,153	4.3
Maluti-a-Phofung	360,788	13.3	4.33	440,368	3.4
Phumelela	50,909	1.9	0.66	753,257	5.8

(Sources: Statistics South Africa, 2003; Global Insight, 2006)

Labour and Employment

This section provides a labour profile of the Dihlabeng region in comparison to the Free State. The indicators to be listed are:

- The Economically Active Population (EAP); and
- Unemployment.

Economically Active Population

The Economically Active Population (EAP) is the total number of people who are willing and able to work, and consists of persons employed in both the formal and informal sectors including the unemployed. The EAP has increased faster than the general population growth over the period 1996-2006. One reason for this increase is the change in the age distribution of the population. This was shown in the demographic profile of this report. Another reason for the increase is the fact that we see more and more people entering the labour market where they have been unwilling to work in the past (that is, not economically active). A look at the EAP relative to the total population can be used for comparison purposes to compare the changes in the EAP over time. EAP as a percentage of National, Free State, and the Dihlabeng area populations has increased from 1996 to 2006. Below is a table showing the main Economic Activities within the Municipality.

Table 6 Economic Activity in Dihlabeng

Industry	Municipal % (Actual)
Agriculture; hunting; forestry and fishing	30.5
Mining and quarrying	0.1
Manufacturing	3.8
Electricity; gas and water supply	0.9
Construction	2.5
Wholesale and retail trade	11.8
Transport; storage and communication	2.7
Financial; insurance; real estate and business services	5.5
Community; social and personal services	23.2
Other	19

As can be assumed, with Dihlabeng (in general) and Bethlehem (in particular) being the main grain production of the country, the largest amount of the economically active population is employed in the Agriculture and food production sector. This sector is followed by the Services sector, also due to the strategic area in which Dihlabeng/Bethlehem finds itself in, with regards to the provision of services to the Eastern Free State region.



Figure 3 Seasonal work

Unemployment

Unemployment refers to the condition and extent of joblessness within an economy. It is measured in terms of the unemployment rate, which is the number of unemployed workers relative to the total labour force, also known as the EAP.

According to the official definition, unemployed persons are those that:

- (a) Have not worked seven days prior to an interview;
- (b) Want to work and are available to work within a two week period; and
- (c) Have taken active steps to look for work.

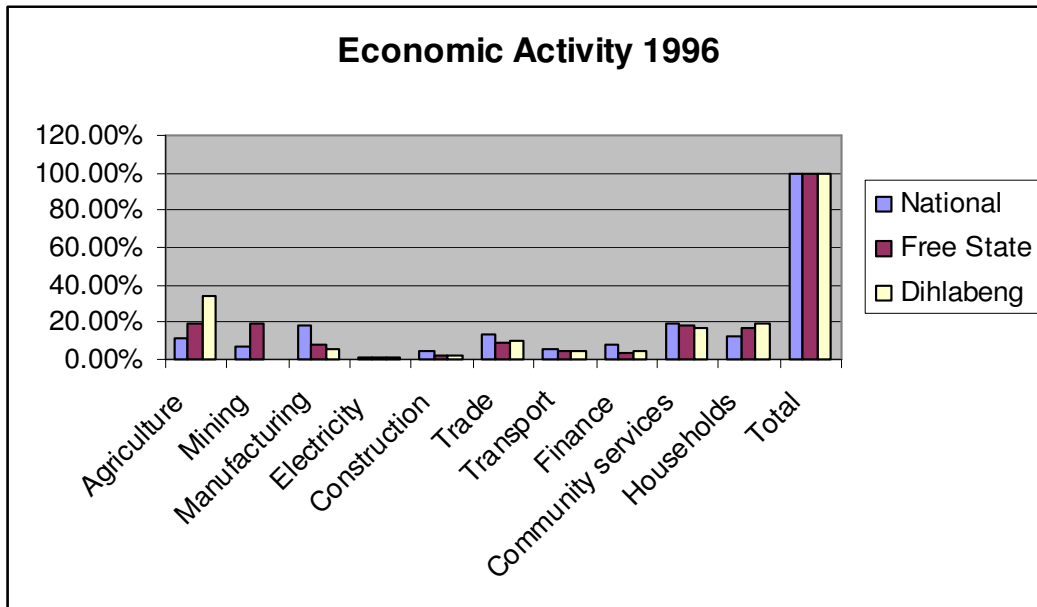
The national unemployment rate on a whole shows an increase up to 2003, after which it starts to decline. The Dihlabeng area has shown somewhat lower levels of unemployment when compared to the national rate and that of the Free State Province.

The Free State Province shows a high unemployment rate which in 2006 was equal to the national rate of 37.7%. The Dihlabeng area showed a decline in the rate, from 27.7% to 27.0% for 2005–06. This increase in employment could be a result of the changing production structure and the economic profile, from a primary-based industry – such as mining – to tertiary sectors such as finance, trade, and community services.

A sector that is relatively small in the Dihlabeng region is the mining and quarrying sector, making up approximately 0.1% of employment especially considering its proximity to mines based in the province. In the Free State, the mining sector contributed 8% to the total employment in 2006. This figure was much higher a decade ago however a lot of retrenchments in the gold mines have taken place and lowered the total in this sector. By contrast the highest source of employment in the Free State Province is in community services, including hospitals, schools, public administration (government), and other personal services.



Figure 4 Dihlabeng Quarry



Shift in Employment between 1996 and 2006

Figure 5 Economic Activity 1996

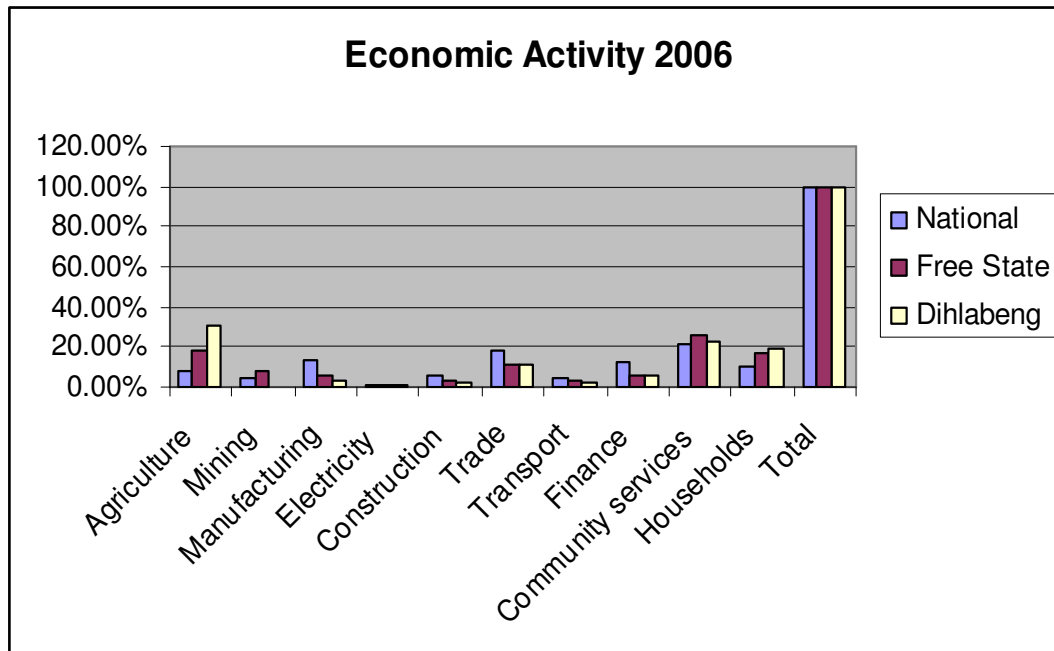


Figure 6 Economic Activity 2006

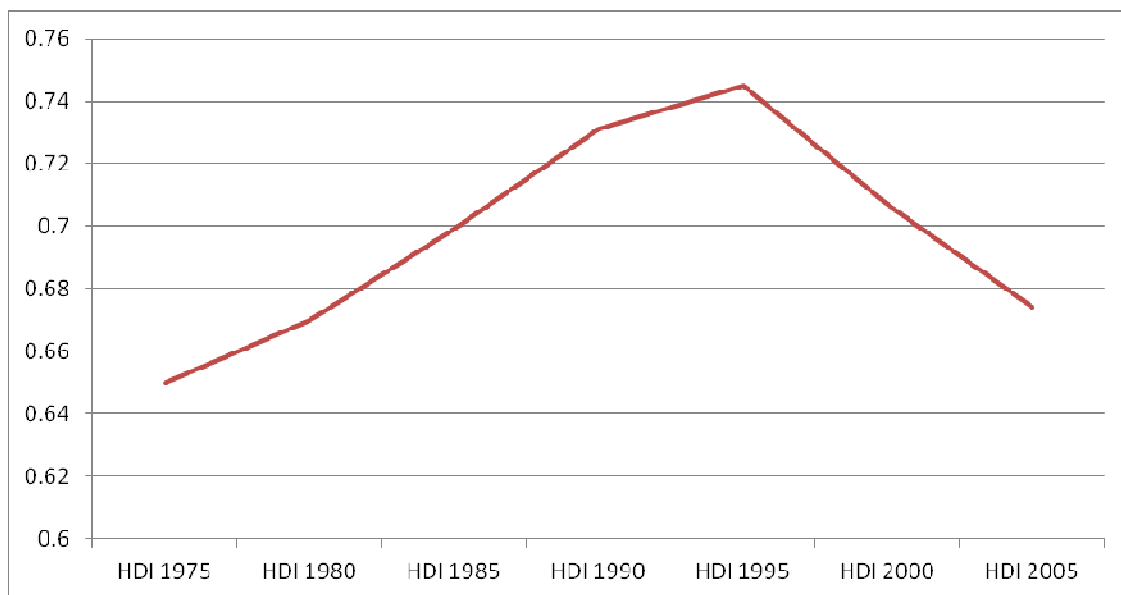
Development Status

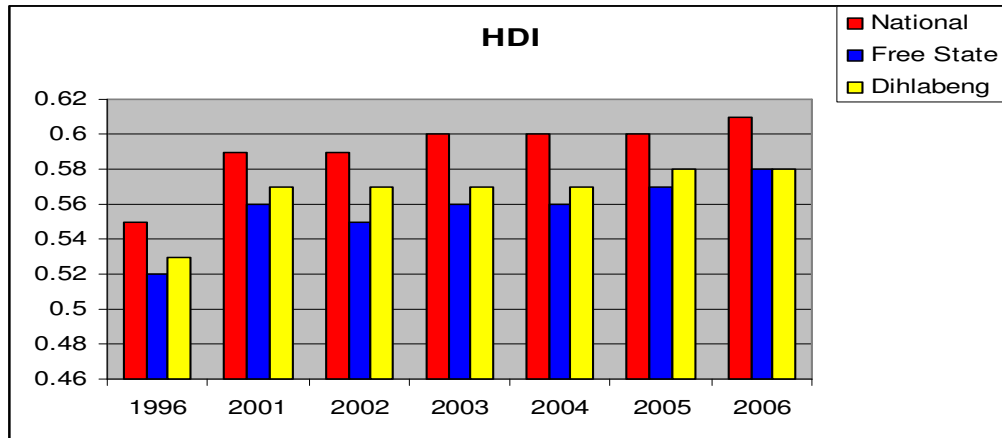
Two useful indices that define the economic and social development of an area are the Human Development Index (HDI) and the GINI Coefficient.

The HDI – human development index – is a summary composite index that measures a country's average achievements in three basic aspects of human development: longevity, knowledge, and standard of living. Longevity is measured by life expectancy at birth; knowledge is measured by a combination of the adult literacy rate and the combined primary, secondary, and tertiary gross enrolment ratio. The standard of living is measured by GDP per capita. The HDI can assume a maximum level of one, indicating a high level of human development, and a minimum value of zero. A rating of 0.8 and above is viewed as a high development; 0.5 to 0.799 as medium; and below 0.5 as low.

Figure 7 HDI SA 1975 - 2005

The HDI for Dihlabeng region is higher than the HDI for the Free State, which shows a trend that has persisted from 1996 to 2005. This is a clear indication that the standard of living in the Dihlabeng region is higher than in the province itself despite the fact that the index is still lower than the national average of 0.60. This implies that all or some of the factors that make up the HDI – namely, education, literacy, and standard of living – are marginally lower in the Dihlabeng region when compared to the country as a whole.





The figure below shows the relative movement of the HDI, Nationally, Provincially and within Dihlabeng.

Figure 8. Human Development Index

The Gini-Coefficient

The gini-coefficient is a standard measure of income inequality. A society that scores zero on the gini scale has perfect equality in income distribution: the higher the number over zero, the higher the inequality within that society. A score of 1.0 (or 100) indicates total inequality, where only one individual has all the income. Due to the past distribution of resources and wealth within the country, South Africa has one of the highest gini index figures in the world.

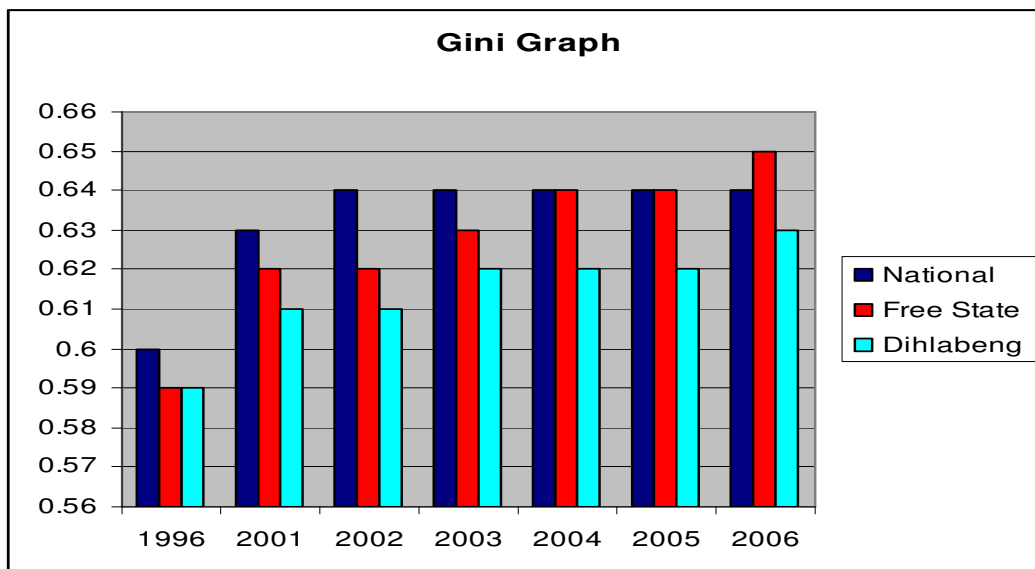


Figure 9. Comparative Gini Coefficient

The income distribution in the Free State is very skew – similar to the distribution in South Africa as a whole. The gini coefficient of 0.64 is very high and indicates a very uneven distribution of income.

Even though the coefficient for Dihlabeng region is lower than that of South Africa and the Free State, it is still fairly high. The coefficients have increased since 1996, which indicates that the income distribution in 2006 is more skewed than in 1996.

Poverty Levels

Poverty levels in South Africa indicate that the numbers of people living in poverty have not significantly shifted in the last decade. However the levels of poverty within such households have increased and the gap between rich and poor has increased. For this very reason, poverty alleviation is one of the main focus points in policy formulation within government.

The poverty rate is the percentage of people living in households with an income less than the poverty income. The poverty income is defined as the minimum monthly income needed to sustain a household and varies according to household size. The larger the household, the larger the income required to keep its members out of poverty.

The poverty gap in Dihlabeng (defined as the total amount by which the incomes of poor households need to be raised each year to bring all households up to the poverty line and, hence, out of poverty), is currently R70 million. In comparison, that of the Free State is R5.9 billion, and the whole of South Africa at R81.3 billion. These figures show that while the population of Dihlabeng comes to approximately 4% of the population of the Free State, the poverty gap of Dihlabeng comprises only 1% of the Free State total.

Another useful indicator of wealth disparity is to consider the number of permanent housing structures as opposed to temporary structures within a town. As may be expected, in Dihlabeng the towns do not have temporary structures. However, the adjacent townships do have a number of temporary structures. Below is a table indicating the number and types of housing within Dihlabeng Municipality.

Table 7 Number and Type of Housing, Dihlabeng

Towns/Townships	Permanent Structures	Temporary Structures	Total Housing Needed
Bethlehem	4,904	-	-
Bohlokong	10,300	2,200	2,494
Bakenpark	544	-	-
Clarens	497	-	-
Kgubetswana	1,000	287	287
Paul Roux	210	-	-
Fateng-Tse-Ntsho	800	737	853
Fouriesburg	780	-	-
Mashaeng	1,365	1,674	1,674
Rosendal	101	-	-
Mautse	357	511	407
Totals	20,230	5,409	5,715

Figure 10 Housing provision, Thabo Mofutsanyana

Tourism

Tourism is the fourth largest, and among the fastest growing industries in South Africa. Between 1997 and 2007, the number of visitors rose from 5.2 million to 9.02 million. With South Africa's stable political climate, economy and strength, it is a prime destination for a host of different nationals both from the African continent and overseas. While there is a worry due to the economic downturn across the globe, South African tourism has weathered this better than most other industries. Of course this has been helped in no small part to the FIFA 2010 World Cup and the spotlight it has shone on the country.

Tourism is already a major player within the region with areas such as Clarens already identified nationally as potential tourist destinations. It is for the Municipality to take advantage of the tourist potential it has with sites such as San rock paintings, the Golden Gate National Park, game viewing farms, and other such attractions. In fact it should be noted that the Greater Bethlehem area has significantly less tourist accommodation facilities (including guest houses, lodges, backpackers etc) than Clarens, which is a much smaller town. The total number of these facilities in Clarens is 123, while Bethlehem has almost a third of this number, at 44 facilities.

Table 8 Dihlabeng Accommodation

Town	B&B	Guest House	Guest farm	Caravan Park	Back-packers	Resorts	Hotel and Spa	Lodge	Estate
Bethlehem	10	21	6				2	5	
Clarens	22	69	13	1	1	1	1	12	3
Fouriesburg	6	20	13	1		2	1	1	1
Paul Roux	1	2					1		
Rosendal	2	5							
TOTALS	41	117	32	2	1	3	5	18	4

(Source: Thabo Mofutsanyana District Municipality Tourism Sector Study)

The Municipality noted the importance of tourism in strengthening the economy of the area. As such, projects like the Dihlabeng slalom course, the access road to Ikgatholleng Reserve and the Bohlokong Stadium, have all been earmarked. Each of these is capable, in their own way, of attracting significant numbers of tourists and their money to the Dihlabeng area, more specifically to Bohlokong.

The Dihlabeng Slalom Canoe water course has the potential to be used during the Northern Hemisphere Winter season by athletes to continue training, while the Ikgatholleng resort can attract both international and national visitors bringing much needed revenue to the area. The movement of Free State Stars from QwaQwa to Bethlehem is also an opportunity to be seized by the Municipality. With the upgrading of Bohlokong sports stadium and complex, the home ground of the team could move from Goble Park in Bethlehem to Bohlokong Stadium, which would be a much more conducive venue for matches.

It should be noted that both the IDP and SDF of the Municipality emphasise and recognise the potential and importance that Tourism brings to the Dihlabeng community and as such align themselves in promoting it.

The current tourism figures for the region were unavailable at the time of writing this report.

Public Works

Waste Management

Dihlabeng Local Municipality is currently served by a single solid waste landfill site situated to the north of the Municipality, adjacent to the R26. The current landfill site was brought into operation on 1 December, 2009. It replaced a site that had not been licensed, which had been in operation since 1987.

As approximately 95% of urban waste is disposed of in landfill sites, it becomes imperative that landfill sites are managed accordingly and have the relevant licensing and permits. As of 1 December, 2009 Dihlabeng Municipality is complying with these requirements.

A landfill that is improperly managed may have a number of adverse impacts to the surrounding area. The impacts can vary: accidents with people scavenging, infrastructure damage (eg, by heavy vehicles to roads) and pollution of the environment (eg, contaminated water through leaching and soil contamination). It was with this understanding that Dihlabeng Municipality made the decision to develop a licensed landfill site to address such issues.

The previous dumping site (waste disposal facility) that had been operational since 1987 lacked access control to the site and there was no regulated waste tipping or dumping face for vehicles entering the site. Due to the age of the site, it had not been properly constructed and as such posed a problem of contamination to the surrounding environment and hazards to the people on-site. The site was also reaching capacity and could no longer accommodate the solid waste transported to the site.

At present the Municipality is looking at the management of leachate on the site. This is all the more critical due to the proximity of the site to the Saul Plaatjie Dam, which is a major water source for the greater Bethlehem area and Johannesburg. In order to deal with this matter, the Municipality is considering options in the management of leachate, which could include appointment of a company or companies for the closure, or an upgraded design, which includes installation of pipes and/or tunnels, as well as capping. This will eventually allow the rehabilitation and closure of the site.

The current landfill site, situated to the north of Bethlehem adjacent to the R26, has been in operation since 1 December, 2009. This site has been constructed in line with The Minimum Requirements for waste disposal by Landfill. The site has a life span of 15-20 years, which is inclusive of the whole of Dihlabeng and not just greater Bethlehem. The site is a medium size landfill for general waste, with minimal leachate produced. Unlike the previous dumping site, the current site has access control and documentation of the type of waste brought onto the site.

The Bethlehem Regional Landfill Site has a weigh-bridge that is currently non-operational due to software that is needed in order to weigh the waste coming in.

The Municipality is also working together with an SMME group that is recycling on-site and selling the material to other recycling companies. The recycling group consists of 30 individuals that are breadwinners for their families. The group is faced with challenges such as the need for electricity (generator) for baling the material as well as transport for moving the material to their storage area. The recycling site that was funded by Department of Environmental Affairs is placed outside the landfill site. Therefore there site also needs to be fenced.

The other towns of Dihlabeng Local Municipality, Paul Roux, Clarens, Rosendal and Fouriesburg are still utilising dumping sites, with the exception of Clarens, which is utilising a transfer station. Clarens was the only unit that utilised their transfer station in line with the Record of Decision that was issued by the Department of Environmental Affairs. With regard to the other units, the Municipality was not able to purchase the required vehicle (LR8) for transporting the full containers to Bethlehem. Clarens was the closest town to be assisted.

The Municipality still needs to acquire two vehicles (haulage trucks) in order for all the transfer stations to be operational, as well as three mass roll-on/roll-off containers per unit. All the units will utilise one compactor for refuse removal, instead of old tractors. The Bethlehem unit will also be able to function fully if they can be provided with three compactor trucks, which will also accommodate the establishment of the new township, as well as roll-on/roll-off containers for the two transfer stations of garden refuse in Bethlehem, as well as for businesses.



Figure 11. Old dumping site



Figure 12. Dumping site after maintenance (Closure of the site has not commenced)



Figure 13. The Regional Bethlehem Landfill Site

Water Supply

Bohlokong and Bethlehem are served by the Sol Plaatjie dam which is located to the east of the area. The other towns of Dihlabeng also have reservoirs providing water to each of them. Bethlehem has a purification capacity of 40 megalitres per day and the reservoir serving it has a capacity of 43 megalitres. Clarens currently has a purification capacity of two megalitres and a holding capacity of 4 megalitres, while Fouriesburg has a capacity of just under five megalitres and a similar storage capacity. Rosendal has a 1.5 megalitre reservoir and a purification rate of 0.43, while Paul Roux has figures of just under five megalitres and 0.8 megalitres capacity respectively.

Table 9 Water reservoir capacity

Reservoir No	Capacity (in kilolitres)				
	Bethlehem	Clarens	Fouriesburg	Paul Roux	Rosendal
1	16,500	1,000	500	500	1,000
2	5,680	500	91	400	-
3	5,500	450	91	2,100	-
4	2,270	150	2,100	-	-
5	2,270	2,000	200	-	-
6	450	-	500	450	500
7	230	-	-	500	-
8	250	-	-	-	-
9	10,000	-	-	-	-
Total (Kl)	43,150	4,100	3 482	3,950	1,500
Total (Ml)	43.15	4.1	3.482	3.95	1.5

The total registered kilolitres pumped out from the reservoir stands at 20 megalitres per day. Of this figure, the Municipality only receives revenue for approximately eight megalitres/day of water. In effect up to 12 megalitres is "lost" daily, or rather revenue for this amount of water is lost to the municipality. Some of this "loss" can be explained for households that are provided with free water or those that are on the municipal line but do not

have water meters installed, or in areas of Bohlokong, such as Selahliwe, which have communal water facilities that more or less have water in usage 24 hours a day.

It must also be noted that the water and sewerage treatment works of the Municipality consume up to 17% of all the electricity utilised in the municipality, whereas the average consumption for such facilities should be between 2% and 4%. Furthermore, chemicals used for the treatment of potable water regularly cause blockages and there-



fore the pipes have to be replaced more often than should be the case.

Figure 14. Water reticulation

Both of these cases indicate areas where the Municipality is “losing” money, but as the Municipality is addressing matters, they are potential areas for recouping money. In this regard the Municipality is looking at the development and training of individuals that were not formerly given the opportunity to learn and appreciate the workings of the water and sewage systems, while also addressing the issue of succession planning in order to ensure continuity of organisational memory and services. This is made all the more pressing due to the fact that some staff members are due to go on to retirement with the next three to five years.



Figure 15. Water reservoir Bethlehem

Dihlabeng currently has a total water and sewerage pipe length of 468km and 501km, respectively. This is broken down in the table below:

Table 10 Water and Sanitation Infrastructure

	Pipe Length (km)					Total
	Bethlehem	Clarens	Fouriesburg	Paul Roux	Rosendal	Dihlabeng
Water	277	62	49	48	32	468
Sewerage	368	78	34	0	21	501

Electricity Supply

Bulk Supply

Bulk supply in Dihlabeng is sufficient at current usage levels, save for the need for upgrade of medium voltage substation in the suburb of Panorama, which is currently at 20MVA.

Capacity

Generally, the electricity supply in Dihlabeng is sufficient for the population and usage in the Municipality. The only areas to highlight are the need to upgrade medium voltage supply in the Bethlehem suburb of Panorama, where a substation is situated. In Bethlehem low voltage supply is under pressure, but this problem has been identified and can be remedied by upgrading the size of the cables and the mini substation. Fateng-Tse-Ntsho also requires an urgent upgrade of the low voltage network. Aside from these areas of concern, capacity within Dihlabeng is sufficient.

Projects that are currently being considered are the replacement of fittings to street lighting in the whole of Dihlabeng. Upgrade of medium-voltage switch gear in the Municipality is also envisaged.

1. Housing Developments/Shopping Malls around Panorama
2. Wolhuterskop Substation-Needs Eskom connection to cater for the new developments around Wolhuterskop
3. Vogelfontein mixed use development

There are currently 4,148 conventional meter connections in the Municipality.

Table 11 Pre-payment meters

Area	# of meters
Bethlehem	4,152
Paul roux	1,018
Rosendal	-
Fouriesburg	-

Transport Network

Roads

Greater Bethlehem is situated at the convergence of several major routes to and from KwaZulu Natal (Durban), Gauteng (Johannesburg) and the Free State (Bloemfontein). These major thoroughfares have played and play significant role in the development of Bethlehem. The Dihlabeng Local Municipality has a total road network of 425 km, ranging from tarred (at 196.2km), paving (9.9km) and gravel roads (219km) Studies regarding the future of the roads have been done, which can serve as guideline documents for future development. Major bypass roads were already proclaimed and the future alignment thereof, determined.



Figure 16. The crossroads

The tarring or paving of primary collector roads in Bohlokong is a priority for public transport, which is the main source of transport for the residents of Bohlokong. A large proportion of the road infrastructure in the Bohlokong is unpaved and deteriorates fairly quickly due to the topography of the area. As such this is a priority to ensure that vehicles transportation within Bohlokong and out of Bohlokong is available for the residents.

With Bethlehem being at the convergence of major routes within the country it has both national, provincial and local road systems running through it.



Figure 17. A main thoroughfare in Bohlokong

Figure 17 A main thoroughfare in Bohlokong



CHAPTER 3: VISION, MISSION AND STRATEGY

Vision

To be a Municipality committed to provide effective services to its community.

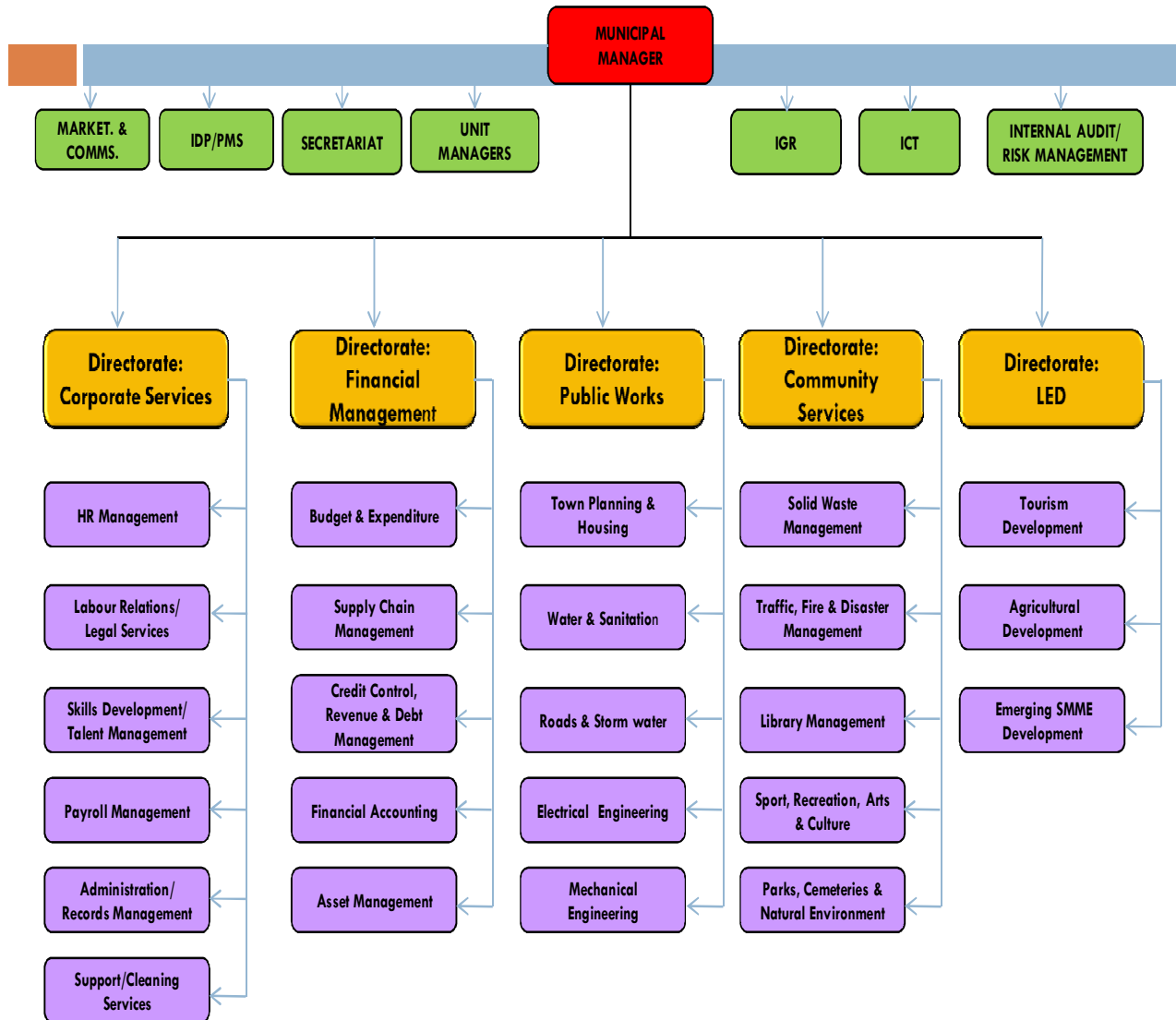
Mission

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

Strategic Objectives

- 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; and
- To encourage communication and community participation.

Functional View of Dihlabeng Local Municipality



CHAPTER 4: PROGRAMMES

The municipality is administratively organised into six (6) programmes meant to take the vision of the developmental local government forward under the leadership of the Municipal Manager. The programmes are:

OFFICE OF THE MUNICIPAL MANAGER

Programme Objectives	Key Focus Areas
To oversee, coordinate and manage the transformation and strategic agenda of the municipality as well as facilitating the development process by providing advice and project support to the Mayor and the Speaker and thereby ensuring political and administrative cohesion	<ul style="list-style-type: none"> - Unit Management & Business Development - Integrated Development Planning - Performance Management Systems - Internal Audit & Risk Management - Information Management and Technology - Records and Secretariat - Implementation Support - Marketing, Communication & Branding

FINANCE

Programme Objectives	Key Focus Areas
To manage and control all financial functions of the municipality so that the current and future effectiveness of Council services, programmes and operations is asserted in a sustainable way	<ul style="list-style-type: none"> - Budgeting - Credit Control, Billing and Cash Management - Financial Accounting - Budgeting Financing - Asset Management - Insurance and public management - Banking and Investment - Management Accounting - Supply Chain Management - Meter Reading

CORPORATE SERVICES

Programme Objectives	Key Focus Areas
To provide internal support services, facilitate transformation and development and ensure service excellence to the Dihlabeng Community	<ul style="list-style-type: none"> - Human Resource Management - Corporate Management Support - Legal Services - Cleaning Services

COMMUNITY SERVICES

Programme Objectives	Key Focus Areas
To ensure that social services are effectively provided to the Dihlabeng Community	<ul style="list-style-type: none"> - Library Services - Waste and Environmental Management - Traffic Management Services - Emergency Services – Fire & Disaster Management - Sport and Recreation - Arts and Culture - Parks and Cemeteries

PUBLIC WORKS

Programme Objectives	Key Focus Areas
To deliver infrastructural services in a manner that achieves a high level of customer satisfaction and cost effectiveness, improving on benchmarks	<ul style="list-style-type: none"> - Water and Sanitation - Electricity - Roads and Stormwater - Land and Housing - Property Management - Mechanical Services

LOCAL ECONOMIC DEVELOPMENT

Programme Objectives	Key Focus Areas
To stimulate economic growth, create jobs and business opportunities and thus alleviating poverty	<ul style="list-style-type: none"> - Emerging SMME's and Farmers - Agriculture and Pounds - Tourism Development

SUMMARY OF PLANS FOR THE YEAR UNDER REVIEW AND OUR PROGRESS TO DATE

MUNICIPAL CAPACITY BUILDING & ORGANISATIONAL TRANSFORMATION	HIGHLEVEL PROGRESS REVIEW
<ul style="list-style-type: none"> - Finalize and implement Performance Management System - Ensure that critical posts are filled - Ensure that employment equity and transformation targets are met - Ensure that the workplace Skills plan is fully implemented - Ensure that the Local Labour Forum is fully functional - Ensure effective implementation of HR policies - Conclude all outstanding labour relations cases - Position Dihlabeng through Marketing as a Tourism & Business Mecca - Improve communication with community and other stakeholders 	<ul style="list-style-type: none"> - Not Realized: PMS policy adopted – system implementation rolled over - Partially Realized: Structure adopted and critical post advertised - Not Realized: Advertised position not yet filled - - Not realized: Policy on Skills development not adopted - - Realized: Schedule for meetings adopted and adhered to - Partially Realized: however revised and newly developed policies not adopted by Council - Partially Realized: number of cases concluded only a few are outstanding - Realized: Advertised in corporate & tourism magazines - Realized: Press Releases and Community Newsletter distributed
FINANCIAL VIABILITY	
<ul style="list-style-type: none"> - Rigorous implementation of the Credit Control Policy - Strengthen financial management systems - Develop and implement fraud prevention policy, plans and strategies - Enforce provisions of the Supply Chain Management policy - Strengthen the Finance Department; and - Tightening and enforcing financial management rules, controls and procedures 	<ul style="list-style-type: none"> - Partially Realized: Revenue enhancement strategy to be reviewed - Realized: Financial system converted and internal controls developed - - Partially Realized: Fraud prevention policy, plans and strategies developed and presented to Council - Realized: awaiting forensic audit report - Realized: all critical positions filled and 6 interns appointed to supplement the finance function - Realized: awaiting AG report
LOCAL ECONOMIC DEVELOPMENT	
<ul style="list-style-type: none"> - Develop the LED Strategy - Develop the Trade and Investment Strategy - Improve benefit of local business through preferential procurement - Ensure optimum utilization of commonage - Continue supporting SMME development - Strengthen partnerships with economic actors in the area; and 	<ul style="list-style-type: none"> - Not Realized: Due to budget constraints - Rolled over - Not Realized - Realized: Number of SMME's awarded contracts - Not Realized: Lack of capacity - Realized: Capacity building workshops conducted - Realized: Dihlabeng business Forum
BASIC SERVICE DELIVERY & INFRASTRUCTURAL DEVELOPMENT	
<ul style="list-style-type: none"> - Finalize the ring-fencing of electricity as a business unit - Continue with the upgrading of infrastructure networks in various parts of the municipality - Continue to mobilize resources and implement IDP and MIG projects - Improve monitoring and reporting on projects; and - Continue to extend services to the needy and new areas 	<ul style="list-style-type: none"> - Not Realized: Dependency on other stakeholders - Realized: % of our budget spent on maintenance and refurbishment of municipal infrastructure - Realized: - Realized: PMU reports submitted to portfolio committee for oversight purposes - Realized: Township establishment and provision of minimum services to informal settlements and rural communities
GOOD GOVERNANCE & PUBLIC PARTICIPATION	
<ul style="list-style-type: none"> - Review the IDP in line with the new strategic priorities of the municipality - Strengthen the integrity of our systems and structures - Strengthen community participation structures, including ward committees 	<ul style="list-style-type: none"> - Realized: IDP for 2010/2011 fin year adopted by Council on the 28 of May 2010 - Realized: Accountability and Public participation given high priority - Realized: Communication Strategy developed and presented - Realized: all 19 ward committees established and CDW appointed and capacitated

CHAPTER 5: PERFORMANCE ASSESSMENT ON BASIC SERVICES PROVISION – CAPITAL PROJECTS

IDP PROJECTS FOR 2009/10						
	Private & TMDM (R)	DORA (R)	Allocation (R)	Implementation Date	Current Status	Number of jobs created
WATER & SANITATION						
Bohlokong Water Reticulation water network for 200 sites in Ext 7 & 8			5 654 310	2009/2010	Completed	30
Mashaeng: Upgrading of Bulk water supply Phase 1			8 200 000.00	2009/2010	Project on hold	
Mashaeng: Upgrading of Bulk water supply Phase 2			12 768 000	2009/2010	Project on hold	
Clarens: 1.3 Reservoir			3 500 000	2009/2010	Complete	28
Clarens: Water Purification Plant			1 500 000	2009/2010	Tender stage	N/A
Clarens: Sewer Purification Plant			12 000 000	2009/2010	40%	21
ROADS & STORMWATER						
Mashaeng: 5.9 km Road			5 988 357	2007/2008	50%	56
Mashaeng: 2.7 Storm Water			1 017 3980	2007/2008	70%	12
<ul style="list-style-type: none"> • Bohlokong paving of Road • Ward 4, 5, 6 			6 000 000	2009/2010	Complete	21
Panorama East Road 0,9km			2 000 000	2009/2010	70%	Internal
Kgubetswana paving of Road			3 000 000	2009/2010	Complete	37
Upgrading of 9km of gravel Roads in Fateng-tse-Ntsho with block paving and storm water channel			16 274 413	2009/2010	75%	67
WASTE DISPOSAL						
Fencing of Dumping site in Bethlehem			3 400 000	2009/2010	Complete	10
License for Regional Bethlehem Land fill site.			3 800 000	2009/2010	Complete	Internal
Wheel-on bins 600 x Bakenpark 2000 x 85L normal bins for Clarens, Paul Roux and Rosendal			2 000 000	2009/2010	Complete	Internal
COMMUNITY FACILITIES						
Upgrading of Sport Facilities Fateng tse Ntsho			26 000 000	2009/2010	Under construction	55
Bohlokong: Community Hall			8 600 000	2009/2010	60% Under construction	51
Community Parks in Paul Roux			124 350	2009/2010	Complete	80
CEMETERIES						
Upgrading of cemeteries in Fateng tse Ntsho			5 000 000	2009/2010	Complete	42

ELECTRICITY						
Bethlehem Hydro			460 000	2009/2010	Complete	20
2 x High mast lights: Mashaeng			300 000	2009/2010	Complete	
Electrification x 15 Houses for farming community (Slabberts)			300 000	2009/2010	Complete	Internal
HUMAN SETTLEMENT & PLANNING						
Establishment of Township Vogelfontein			1 200 000	2009/2010	complete	
Proclamation for township development of 3200 stands in Vogelfontein				2009/2010	Obtained	
Township revitalization – 50 Houses built in Fateng-tse-tsho			3 200 000	2009/2010	Completed	24
Construction of 271 Houses in Bohlokong Ext 7& 8			18 000 000	2009/2010	Under construction: 20 houses at roof level 28 x houses at Wall plate 15 x houses at Foundation 208 x houses awaiting approval	22
Installation of services and development of 450 erven in Vogelfontein			10 million (Dept Human Settlements)	2009/2010	Under construction Phase 1 completed – 450 x sites serviced	47
150 Low cost houses built in all 5 units				2008/2009	Completed	
Township revitalization – 100 houses in Bohlokong & Bakenpark			6 400 000 (Dept Human Settlements)	2009/2010	54 x houses completed	36
Proclamation of new township in Mautse (1000 stands)			750 000	2009/2010	Completed	
LOCAL ECONOMIC DEVELOPMENT						
Dikgeleke cultural festival Mashaeng			R70,000	2009/2010	Completed	
ESCOM SMME Exhibition stand Bethlehem			60 000	2009/2010	Completed	
Upgrading of existing Commonage farms Mautse			30 000	2009/2010	Completed	
MARKETING & COMMUNICATION						
Community News letter: All 5 units			100 000	2009/2010	Completed	
National Hot Air Balloon championships: Bethlehem			50 000	2009/2010	Completed	

CHAPTER 6: SDBIP REPORTING MATRIX

OFFICE OF THE MUNICIPAL MANAGER KPA – Good Governance & Public Participation			
OBJECTIVE (Service providers)	INTERVENTION	PROGRESS	Action Plan
To strengthen institutional capacity of the Municipality – effective management of Service Providers	Appointment of Consultants to render technical services and support function to Dihlabeng Local Municipality	<ul style="list-style-type: none"> - Realized: Coupled with ensuring compliance to Supply Chain Policies, proposals for ICT and Financial services were requested and ensuing the adjudication processes qualified and competent service providers were appointed to render IT & Financial Solutions i.e. BC Solutions and Dinatla respectively. 	<ul style="list-style-type: none"> - Report to Council the performance of Service Providers
OBJECTIVE (Risk & Intern Audit)	INTERVENTION	PROGRESS	Intended Objectives
To ensure compliance with all the relevant legislation (MFMA, MSA)	To establish and have at least 4 Audit Committee meetings per annum	<ul style="list-style-type: none"> - Partially Realized: only 2 audit committee meetings were held for the year under review 	<ul style="list-style-type: none"> - To hold 1 audit committee meetings in the 4th quarter.
To ensure that internal controls are adequate and effective	Perform internal audits in various departments and ensure that controls are adequate and effective	<ul style="list-style-type: none"> - Realized: The plan was amended to fit in the Mayoral Bursary Fund Audit which was requested by the Acting Municipal Manager - The performance audit conducted. - Three audit reports have been presented to the Municipal Manager 	<ul style="list-style-type: none"> - To perform internal audits according to the audit plan
To ensure that the audit queries raised by Auditor-General are resolved	<ul style="list-style-type: none"> - Resolve all the queries raised by the Auditor-General and performing follow up audits to ensure compliance 	<ul style="list-style-type: none"> - Realized: Action plan developed and implemented to address all Auditor General queries 	<ul style="list-style-type: none"> - To ensure that AG queries are resolved
To develop a risk management policy	<ul style="list-style-type: none"> - An approved risk management policy that has gone through all the stage of policy adoption by Council 	<ul style="list-style-type: none"> - Realized: Draft risk management policy developed and submitted to the executive management committee for comments - Not realised: Monitoring and implementation of risk management policy 	<ul style="list-style-type: none"> - Table the draft policy to risk management committee and send it to council for approval - Implement the risk management policy.
Fraud Prevention & Detection Plan	<ul style="list-style-type: none"> - An approved Fraud prevention plan. 	<ul style="list-style-type: none"> - Realized: Draft Fraud Prevention Plan developed and submitted to management and inputs and implementation - Not realised: Fraud prevention plan not yet approved by Council. - Realized: Monitoring and implementation of risk management plan 	<ul style="list-style-type: none"> - Table the draft plan to Portfolio and to Council for adoption. - Implement the fraud prevention plan
Develop processes that enable management to take corrective action	<ul style="list-style-type: none"> - An approved risk management plan 	<ul style="list-style-type: none"> - Realized: Risk management implementation plan developed according to treasury requirements 	<ul style="list-style-type: none"> - Table the draft plan to risk management committee and to Council for adoption
To work with internal audit in developing assessments and reports on the risk management pro-	<ul style="list-style-type: none"> - Risk management and Internal audit to jointly conduct an internal audit of Finance department 	<ul style="list-style-type: none"> - Realized: Internal Audit done and the review of the procedural manual. 	<ul style="list-style-type: none"> - To conduct internal audits in other sub-units under finance

cesses.			
- To ensure that all risks within each department are identified and minimised.	- A reduction in risks through effective management participation in the risk management process.	- Realized: A risk assessment conducted with respective managers to identify risks within their Departments	- Risk assessment to be tabled to audit committee.
OBJECTIVE (IDP)	INTERVENTION	PROGRESS	Intended Objectives
- Approved IDP – revised and adapted by Council for 2010/11 fin year	- Planning Phase (Q1) - Implementation of Approved Public Participation Plan	- Realized: Public Participation Plan approved by Steering Committee and adopted by Council prior to implementation. The adopted plan was also advertised on Local News Papers - Realized: Approved process plan submitted to District and Province were done	- Implementation of Approved Public Participation Plan (Process Plan)
	Analysis Phase (Q2) - Hold public meetings involving Councillors, Ward Committees, CDW, CBO's, Sector departments and NGO's	- Realized: 1st consultation was held on the 23rd of September 09 in Paul Roux . - 2nd Consultation scheduled for Fouriesburg on the 14th of October 09 - 3rd consultation scheduled for Kgubetswana on the 22nd of October 09 - 4th consultation scheduled for Mautse on the 28th of October 09 - 5th consultation scheduled for Bethlehem on the 10th of November 09	- Analysis Phase (CDW's to assist with compilation of community profiles) Hold public meetings involving Councillors, Ward Committees, CDW, CBO's, Sector departments and NGO's
	Strategic Phase (Q3) - Combine all the project lists from the Ward IDP hearings - Communicate with Statistics SA, CSIR, DPLG and government departments - Hold project task teams meetings and formulate strategies - Alignment of IDP, PMS and Budget	- Realized: Project list compiled and Information updated - Realized: Communication with relevant stakeholders initiated and relevant data collected - Realized: Two Project task teams meeting were held (.eg Vogelfontein Development task team and Neighborhood Development Grant task team) - Realized: Draft IDP with budget forecast, development strategies and specific outcomes developed	Strategic Phase - Combine all the project lists from the Ward IDP hearings - Communicate with Statistics SA, CSIR, DPLG and government departments - Hold project task teams meetings and formulate strategies - Alignment of IDP, PMS and Budget
	Integration Phase (Q4) - Prepare and participate during representatives forum meetings - Prepare and present the Draft IDP to Steering Committee for adoption - Prepare and present the draft IDP to all stakeholders through the public participation process – Council Adoption	- Realized: Rep's forum meeting held on the 13 th January 2010 - Realized: Prepared and Presented the Draft IDP to the Steering Committee - Realized: IDP adopted by Council on the 28 of May 2010	<u>Integration Phase</u> - Prepare and participate during representatives forum meetings - Prepare and present the Draft IDP to Steering Committee for adoption - Prepare and present the draft IDP to all stakeholders through the public participation process – Council
- To review Sector Plans – (ongoing)	- To have Reviewed and updated sector plans by holding meetings with IDP stakeholders and this must be done by 31st March 2010	- Not Realized: Dependency on other business units – to source technical assistance from provincial departments as part of our turn-around strategy	- Engage with relevant department (i.e. Public Works, Community Services, LED) and incorporate revised plans into the IDP

OBJECTIVE (ICT)	INTERVENTION	PROGRESS	Intended Objectives
Sufficient Information Technology Management for Effective Administration	<ul style="list-style-type: none"> - Updated Information systems that comply to COBIT: i.e. Information systems that enable the use of the latest technology to enable service delivery and reduce operational costs - Develop and implement an ICT strategic plan - Report to Council on the Performance of each Service Provider 	<ul style="list-style-type: none"> - Realized – ICT environment assessment conducted on Network Security, Disaster Recovery & Buss Continuity, Business Application evaluation, SLA & Contact Review - Action plan developed to ensure compliance to COBIT - Not Realized: however a benchmarking exercise was conducted - Not realized: however an action plan was developed and is updated with current progress achievements 	<ul style="list-style-type: none"> - Develop and implement an ICT strategic plan
	<ul style="list-style-type: none"> - Align the IT core function to Municipal business processes 	<ul style="list-style-type: none"> - Not Realized: Systems to be integrated subsequent to the completion of Phase 1 stage 	<ul style="list-style-type: none"> - Analyze and redesign of business processes
Develop and review IT policies	<ul style="list-style-type: none"> - Circulate IT Policies for inputs and Council approval 	<ul style="list-style-type: none"> - Not Realized: IT policies developed and circulated for inputs from management 	<ul style="list-style-type: none"> - Table the draft policies to Portfolio and to Council for adoption - Implement adopted policies, IT security and Risk awareness
OBJECTIVE (PMS)	INTERVENTION	PROGRESS	Intended Objectives
To strengthen the institutional capacity of Dihlabeng through the implementation of an effective Integrated Monitoring and Performance Management system	<ul style="list-style-type: none"> - Develop and adopt a PMS Policy - Implement the approved PMS Policy for Sec 57 and Managers directly reporting to them - Facilitate the development and approval of Performance Agreements/Contracts - Monitor and report on PMS implementation 	<ul style="list-style-type: none"> - Realized: PMS Policy developed and adopted by Council on the 28 of May 2010 - Realized: Draft policy implemented i.e. Reporting System adopted by Council and Performance Management Cycle introduced to management - Realized: Sec 57 Managers and Line managers have signed Performance Contracts and due for review - Realized: Draft Mid-Term Progress Report completed and presented - Realized: Report developed 	<ul style="list-style-type: none"> - Monitor and report PMS implementation - Review adopted PMS Policy - Facilitate the establishment of performance evaluation committees in line with the Turnaround strategy
	<ul style="list-style-type: none"> - Align IDP, PMS and Budget to ensure sufficient reporting to Council, Audit Committee and other stakeholders - Request for proposals and appoint a service provider to implement an electronic PMS - Monitor and Report on PMS implementation 	<ul style="list-style-type: none"> - Realized: SDBIP Q3 Progress Report completed - Realized: IDP and PMS Framework developed including a Balanced Score Card - Not Realized: Proposals requested and submitted to facilitate the procurement process - Not Realized: Inadequate implementation due to lack of policy 	<ul style="list-style-type: none"> - Activate supply chain processes and appoint a service provider to implement an electronic PMS - Monitor and report on PMS implementation
OBJECTIVE (MARKT. & COMMS.)	INTERVENTION	PROGRESS	Intended Objectives
To market Dihlabeng Local Municipality as an effective, people-centered profession-	<ul style="list-style-type: none"> - Quarterly newsletter distributed to the community. - Statements from the MM in printed and electronic me- 	<ul style="list-style-type: none"> - Realized. Info on service delivery published in newsletter. - Realized. Press releases published in newspapers & radio. 	<ul style="list-style-type: none"> - Service delivery statements from MM - Media conferences, breakfasts - Open days - Golf Day with Mayor and Dihlabeng

al government institution	dia - Info on noticeboards - Info placed on website - Upgrade reception area	- Realized info on notice boards regularly updated. - Realized. Changes made to website, new info is placed regularly. Awaiting appointment of service provider to administer website. - Not realized. Held over to incorporate new switchboard system.	Business People - Direction signs inside buildings, office name boards, flags, customer care name tags, training in Batho Pele principles with HR
---------------------------	---	---	--

OBJECTIVE (MARKT. & COMMS.)	INTERVENTION	PROGRESS	Intended Objectives
To market the Municipality to all officials in order to be viewed by the public as proud & profess.	<ul style="list-style-type: none"> - Designing and implementation of new website 	<ul style="list-style-type: none"> - Realized. 	<ul style="list-style-type: none"> - Arrange Fun run/walk for all staff with HR - Arrange Xmas party for Councillors together with officials' party - Distribute pictures and names of all Councillors to all staff and public visitors on printed posters. - With HR assistance, encourage officials to take part in a "official of the month"-project in each Directorate and Unit.
To market the Economic and Tourism potential of the Dihlabeng area	<ul style="list-style-type: none"> - Participation in shows & exhibitions - Design & Print new Dihlabeng Tourism Brochure - Upgrade accessibility to Info Office - Clothing & Name Tags for show attendees - 2010 World Cup Promotional Material 	<ul style="list-style-type: none"> - Realized. ESKOM SMME exhibition, Indaba, Cherry Festival, Glen Agricultural Day, Bethlehem Air Show. - Realized. Awaiting service provider's suggestions and 1st proof. - Not realized. Held over to incorporate new switchboard system. - Not Realized. Held over will be addressed in 2010/2011 Budget. - Realized: Function moved to Section: Sports, Arts & Culture 	<ul style="list-style-type: none"> - Design & Print Investment Profile of Dihlabeng - Suggestions on incentives for investors to be tabled to Council for approval. - Council approved reallocation of funds to other activities

OFFICE OF THE MAYOR			
KPA – Good Governance & Public Participation			
OBJECTIVE	INTERVENTION	PROGRESS	Action Plan
To encourage the culture of learning and education through Bursary Policy developed and implemented	<ul style="list-style-type: none"> - Develop and adopt a bursary awarding and management policy - Facilitate the establishment of a Bursary Advisory Committee - Approved policy implemented to ensure effective bursary allocation 	<ul style="list-style-type: none"> - Not Realized. Policy developed presented to Management for comments, endorsement - Realized. Bursary Advisory Committee established, adjudicate over awarding of fin. assistance for 2010 academic year recommended beneficiaries - Not Realized: Draft Policy not approved 	<ul style="list-style-type: none"> - Present Policy to Council for adoption
Number of bursaries awarded to Previously Disadvantaged Individuals	<ul style="list-style-type: none"> - Identification of potential beneficiaries in terms of developed policy - Final list of beneficiaries prepared & bursaries awarded to deserving PDI's - Facilitate the registration of students by ensuring and approving payment to respective institutions 	<ul style="list-style-type: none"> - Realized – Suitable candidates invited to apply for financial assistance for the 2010 academic year – closing date was 20 November 2009 - Realized: Final List of recommended beneficiaries presented to management and Portfolio Committee respectively - Not Realized: Recommended list rejected by Portfolio Committee with recommendation that Policy be developed & adopted by Council prior to awarding bursaries 	<ul style="list-style-type: none"> - Present Bursary Policy to Council for adoption
Effective awareness program	<ul style="list-style-type: none"> - Number of Educational and Awareness Campaigns 	<ul style="list-style-type: none"> - Realized - The Mayor took part in a number of educational and awareness campaigns during the period under review 	<ul style="list-style-type: none"> - Number of Educational and Awareness Campaigns
<ul style="list-style-type: none"> - To Provide Effective Political Direction and decision making - % of items proposed by Mayor approved by Cl. 	<ul style="list-style-type: none"> - Regular Meetings held which are well attended - % of items on EXCO agenda where decisions are taken 	<ul style="list-style-type: none"> - Realized – 7 Special EXCO Meetings – 7 Special Council Meetings and 4 Monthly EXCO meetings and 4 Ordinary Council meetings - Realized – 100% of items on EXCO agenda decisions were taken (168 ITEMS discussed and resolutions taken for implementation by management) 	<ul style="list-style-type: none"> - Regular Meetings held which are well attended - % of items on EXCO agenda where decisions are taken
Good Liaison with political structures in Region, Province and National	<ul style="list-style-type: none"> - Number of encounters with political structures in Region, Province and National 	<ul style="list-style-type: none"> - Realized – Taking part and attending all structural meetings within the Region, Provincial and National 	<ul style="list-style-type: none"> - Number of encounters with political structures in Region, Province, National
Effective communication to disseminate information and ensure accountability	<ul style="list-style-type: none"> - Political statements and briefing from Office of the Mayor in print and radio/television 	<ul style="list-style-type: none"> - Realized – Political Statements published on the Dihlabeng Newsletter and Local newspapers 	<ul style="list-style-type: none"> - Political statements and briefing from Office of the Mayor in print and radio/television
To provide particular support service to disadvantaged groups (women, youth, HIV/AIDS)	<ul style="list-style-type: none"> - No. of sport, education & culture events supported: heritage; youth; women; tourism - Number of organizations supported & capacitated: HIV/AIDS; NGO's, youth; entrepreneur and women 	<ul style="list-style-type: none"> - Realized - Support Provided to various programs and initiatives within the institution - Realized – Number of organizations supported and capacitated - Rainbow Organisation, Gogogetters, Youth groups, ward committees, women in Rosendal, women in Bohlokong, Naledi ya Thuso Charity, Bakenpark Dev Forum, Golf Ass, etc. 	<ul style="list-style-type: none"> - Number of sport, educational & cultural events supported – heritage; youth; women; tourism - Number of organizations that are supported and capacitated – HIV/AIDS; NGO's, youth; entrepreneur and women
<ul style="list-style-type: none"> - Effectual Mayoral Special Projects - Timely response to critical community needs 	<ul style="list-style-type: none"> - Ongoing assistance provided in terms of disaster management and reporting 	<ul style="list-style-type: none"> - Realized – Assistance provided with regards to disaster management 	<ul style="list-style-type: none"> - Ongoing assistance provided in terms of disaster management and reporting
<ul style="list-style-type: none"> - Number of Disaster victims assisted 	<ul style="list-style-type: none"> - Implement disaster monitoring system and assist if disaster 	<ul style="list-style-type: none"> - Not Realized – Disasters reported to the Office of the Mayor and escalated to relevant 	<ul style="list-style-type: none"> - Assist if disaster occurs

	ter occurs	business units within the institution.	
--	------------	--	--

OFFICE OF THE SPEAKER			
KPA – Good Governance & Public Participation			
OBJECTIVE	INTERVENTION	PROGRESS	Action Plan
<ul style="list-style-type: none"> - To foster healthy relations between the Public, Political and Administrative structures - To ensure that ward committees operate effectively as link between community and municipality 	<ul style="list-style-type: none"> - Facilitating the establishment of Ward Committees – all ward committees operational - CDW's appointed and working in all wards with proper systems and programs between the Municipality and the Province - Facilitate Training of Woman Councilors on Gender Equality - Facilitating Ward Committee training on roles and responsibilities – ward plans development and adoption 	<ul style="list-style-type: none"> - Realized – 19 ward committees were established and fully functional - Realized - 19 CDW's appointed and working in all wards however there are no proper systems and programs in place - Not Realized - Realized: Induction training was conducted for Ward Committee members and CDWs talking to Basic meeting skills, standard rules and orders, and policy formulation 	<ul style="list-style-type: none"> - Monitoring and Reporting on Ward Committee activities – ward plans implementation - Provide Technical and Administrative support to CDWs to improve linkages with citizens and service delivery - Embark on Educational and Awareness Campaigns
<ul style="list-style-type: none"> - Effective management of Council Meetings - Number of Council Meetings held per annum 	<ul style="list-style-type: none"> - Proper preparation and management of processes for effective hosting of Council meetings 	<ul style="list-style-type: none"> - Realized – Council Meeting Schedule developed and adopted for implementation 	<ul style="list-style-type: none"> - Proper preparation and management of processes for effective hosting of Council meetings
<ul style="list-style-type: none"> - To ensure Accountability and Reporting to Communities 	<ul style="list-style-type: none"> - Facilitation of all public consultation programs (for both input seeking and reporting purposes) 	<ul style="list-style-type: none"> - Realized – Budget adoption and IDP review processes 	<ul style="list-style-type: none"> - Facilitation of all public consultation programs (for both input seeking and reporting purposes)
<ul style="list-style-type: none"> - Good working relations with community organizations and other structures – ward forums 	<ul style="list-style-type: none"> - Number of citizens participating in decision making processes 	<ul style="list-style-type: none"> - Realized – Communities invited to attend and contribute towards decisions taken on strategic issues 	<ul style="list-style-type: none"> - Number of citizens participating in decision making processes

FINANCE			
KPA Financial Viability & Management			
CHALLENGE/OBJECTIVE (Finance)	INTERVENTION/STRATEGIES	ACHIEVEMENTS/PROGRESS	ACTION PLAN
To ensure that financial management policies, procedures and systems are established, improved and enhanced	<ul style="list-style-type: none"> - Develop internal control procedure manual and get approval thereof - Develop Action Plans to address shortcomings - Implement Action Plans 	<ul style="list-style-type: none"> - Not realised - Realised: Supply Chain internal controls manual developed - Realised – Action Plan developed and implemented and internal control procedure manual reviewed 	Review by management and sent for approval by Council
Compilation of financial statements	<ul style="list-style-type: none"> - Statements submitted to Auditor – General - Answer all AG informal queries - Develop action plan to address the management report - Implement action plan 50% completed 	<ul style="list-style-type: none"> - Realised – Submission for 2009/10 was on time - Realised – all informal queries were answered - Realised – Weekly meeting updating the action plan are held - Realised 	Implement action plan 100% completed
Prepare the 2009/10 adjustment budget in line with the MFMA.	<ul style="list-style-type: none"> - Get Directors and managers trained on budget monitoring through E-Venus - Draft adjustment budget prepared - Adjustment budget approved and sent through to Treasury - Adjustment budget implemented 	<ul style="list-style-type: none"> - Realised – Finance Manager & Supporting CFO were trained - Realised - Realised – Copy of approved Adjustment Budget submitted - Realised 	Adjustment budget implemented
2010/2011 Annual Budget prepared and approved by Council in line with MFMA, relevant legislation and Government policies	<ul style="list-style-type: none"> - Submitted time schedule for the preparation of the 2010/11 budget - Start preparing the estimates for inclusion on the 2010/11 budget - Submit the first draft budget to Council along with amended budget and public participation schedule 	<ul style="list-style-type: none"> - Realised - Realised – All departments submitted their inputs - Realised – Draft budget endorsed by council. - Participation schedule is available and to be advertised 	Obtain Council approval for the 2010/11 budget
To ensure effective and efficient Implementation of MFMA – Compliance with all statutory requirements	<ul style="list-style-type: none"> - Revise action plan for the implementation of the MFMA - Implementation of Action Plan - Evaluate the implementation 	<ul style="list-style-type: none"> - Realised – Action plan prepared - Realised – Part of Audit Action plan - Not realised – In-progress 	Report implementation to Council (100% completed)
To implement Cost Cutting Measures	<ul style="list-style-type: none"> - Implement new telephone system - Implement electronic banking - Implement centralised copying system - Monitor implementation - Assess new cost saving measures - Assess and implement new cost saving measures 	<ul style="list-style-type: none"> - Not realised - Not realised - Not realised - Machines are available and awaiting installations - Not realised - Not realised - Not realised – It is a second phase after full implementation of Centralised system 	Assess and implement new cost saving measures
To ensure that proper billing and control is applied	<ul style="list-style-type: none"> - Monitoring, evaluating and reporting. Ongoing process - Monitoring, evaluating and reporting. Ongoing process - Monitoring, evaluating and 	<ul style="list-style-type: none"> - Realised – Majority of accounts are correctly billed monthly - Realised – Unearthed meters that were not read in Bohlakong - Realised – Process of correct meter read- 	Monitoring, evaluating and reporting. Ongoing process

To ensure that proper billing and control is applied	reporting. Ongoing process	ing is ongoing	
	<ul style="list-style-type: none"> - Implement after hours pay point at Paul Roux - Engaged with Eskom regarding a pay point in Clarens - Monitor progress and implement controls 	<ul style="list-style-type: none"> - Realised – Mr. TJ Mofokeng - Vendor - Not realised – Eskom uses sms system. No vendor needed. - Not realised – not necessary 	
	<ul style="list-style-type: none"> - Review and update of indigent register - Implementation of Indigent Policy - Monitor and evaluate the implementation 	<ul style="list-style-type: none"> - Realised – New list was developed - Realised – Indigent registration is ongoing - Realised – Applications are filed systematically 	Annual report on subsidized amount for indigent households
	<ul style="list-style-type: none"> - Develop and implement action plan to ensure that asset register is GRAP compliant. - Implement action plan. (30% completed) - Implement action plan. (60% completed) - GRAP compliant asset register. (100% completed) 	<ul style="list-style-type: none"> - Realised-Tender went out for unbundling of fixed assets - Realised-Tender awarded to KV3 Engineers. Stock take 100% completed. - Realised-KV3 completed 100% of Unbundling process and is on track as per program. - Two workers have been appointed to help with project. - Stock take have been completed on moveable assets. 	
	<ul style="list-style-type: none"> - Update and verify age analysis of debtors compiled reflecting debts outstanding for 30 days, 60 days, 90 days, 120 days and more - Decrease outstanding debt by 15% 	<ul style="list-style-type: none"> - Realized: Age analysis report completed and dept management framework developed and implemented - Not Realised – Compiled list of cut-offs 	Decrease outstanding debt by 5% to achieve the 20% target
	<ul style="list-style-type: none"> - Report on performance against budget and SDBIP on a quarterly basis 	<ul style="list-style-type: none"> - Realized: Q1,Q2 and Q3 performance report 	Q4 completed and submitted during August 2010.
	<ul style="list-style-type: none"> - Implement existing financial related policies - Review all existing policies and propose amendments 	<ul style="list-style-type: none"> - Realised - Realised - To review together with Budget processes 	
	Transfer of financial skills and capacity building at managerial level	<ul style="list-style-type: none"> - To appoint up to 7 financial interns in line with our capacity building program - Orientation and provide on the job training - Monitor progress - Assess progress 	<ul style="list-style-type: none"> - Realized: 6 financial interns appointed - Realised - Realised - Realised
Conversion of AFS to a GRAP compliant Accounting System	Implementation and Monitor conversion (75%)	<ul style="list-style-type: none"> - Realised - Financial statements are GRAP compliant 	Evaluation and report to Council. (100%)

CORPORATE SERVICES			
KPA – Municipal Transformation and Organisational Development			
OBJECTIVE (HR)	INTERVENTIONS	PROGRESS	INTENDED OBJECTIVES
<ul style="list-style-type: none"> To strengthen the institutional capacity of Dihlabeng and ensure Organizational Development and Transformation To ensure compliance with relevant skills development legislation 	<ul style="list-style-type: none"> - Develop a skills development strategy and submit to training committee for consideration and approval - Facilitate and support line managers with regards to training and development - Co-ordinate training interventions offered by external training providers and report to relevant stakeholders 	<ul style="list-style-type: none"> - Not Realized: however a skills development policy was developed and submitted for adoption - Realized: Training interventions centralized and the Skills development facilitator position advertised and interviews conducted - Realized: Skills development facilitator was appointed and is responsible for coordinating training interventions – Training report compiled and submitted to management and portfolio committee respectively 	<ul style="list-style-type: none"> - Develop a skills development strategy informed by an approved policy - Co-ordinate training interventions offered by external training providers and report to relevant stakeholders (ongoing) - Prepare and submit WSP to LGSETA and Dep. Of Labour
<ul style="list-style-type: none"> To co-ordinate and promote employee wellness 	<ul style="list-style-type: none"> - Develop and submit EAP policy for consideration and adoption - Distribute HIV/AIDS related material throughout DLM offices 	<ul style="list-style-type: none"> - Partially Realized: EAP policy developed and submitted to management and portfolio committee respectively for consideration and subsequent adoption by Council - Realized: HIV/AIDS policy developed and submitted for consideration and adoption. HIV/AIDS material distributed throughout DLM offices on an ongoing basis 	<ul style="list-style-type: none"> - Prepare and submit Wellness programs plan for approval informed by an approved policy - Implement approved employee wellness programs - Monitor and review policy - Report to Council on HIV/AIDS related matters
<ul style="list-style-type: none"> Sufficient Organizational Development and Transformation 	<ul style="list-style-type: none"> - Recruit and place competent personnel in critical and funded posts - Capture all appointments, transfers and terminations on the staff establishment and report on a quarterly basis - Plan and implement induction training 	<ul style="list-style-type: none"> - Realized: Critical posts filled and the recruitment process for scarce skills accelerated - Realized: All new appointments, transfers and terminations captured and reported on a monthly and quarterly basis - Realized: Draft Induction Program 95% complete and not implemented 	<ul style="list-style-type: none"> - Recruit and place competent personnel in critical and funded posts - Capture all appointments, transfers and terminations on the staff establishment and report on a quarterly basis - Plan and implement induction training based on approved program
<ul style="list-style-type: none"> Effective retention strategy implemented to retain competent staff 	<ul style="list-style-type: none"> - Develop and submit a retention and exit policy for consideration and adoption by Council - Develop and implement a retention strategy in line with the approved policy 	<ul style="list-style-type: none"> - Partially Realized: Staff Retention and Exit Policy developed and submitted to management and portfolio committee for consideration and subsequent adoption by Council - Not Realized: Staff Retention and Exit Policy not yet adopted by Council 	<ul style="list-style-type: none"> - Submit policy to Policy Committee and Council for adoption - Develop and implement a retention strategy in line with the adopted policy - Monitor, Review and report to Council
<ul style="list-style-type: none"> Employ strategies to improve employer employee relationship 	<ul style="list-style-type: none"> - Develop and adopt a standardized LLF agenda and meeting schedule - Convene meetings in line with the adopted schedule - Monitor and report on LLF activities to relevant stakeholders 	<ul style="list-style-type: none"> - Realized: Standardized LLF agenda and meeting schedule developed and adopted - Realized: LLF meetings are convened as per schedule - Not Realized: Minutes of the LLF meetings adopted and a report to be submitted to relevant stakeholders 	<ul style="list-style-type: none"> - Convene meetings in line with the adopted schedule - Adopt and present LLF resolutions to relevant stakeholders
<ul style="list-style-type: none"> Revised and approved Organizational Structure 	<ul style="list-style-type: none"> - Source inputs from all relevant stakeholders and revise the Org structure - Submit reviewed structure to Council for adoption and endorsement by the LLF 	<ul style="list-style-type: none"> - Realized: Inputs sourced from relevant stakeholders and our organisational structure revised - Realized: The revised structure adopted by Council in principle and endorsement by LLF 	<ul style="list-style-type: none"> - Conduct headcount of the current staff and update personnel records - Review structure to ensure its aligned to the strategic objective
<ul style="list-style-type: none"> Effective administrative support 	<ul style="list-style-type: none"> - Audit personnel records and develop a strategy to update employee records - Capture all documentation received 	<ul style="list-style-type: none"> - Not Realized: due to lack of capacity - Realized: Leave forms and other documentation processed as an ongoing activity 	<ul style="list-style-type: none"> - Update personnel records in line with strategy (e.g. appoint 2 HR clerks to deal with the backlog) - Capture all documentation received and ensure sufficient filling

COMMUNITY SERVICES			
KPA – Basic Services & Infrastructural Development			
OBJECTIVE (Libraries)	Q3 INTERVENTION	PROGRESS	Action Plan
To provide library facilities to all residents, promote a culture of reading and lifelong learning, ensure a high standard in service delivery and to strengthen liaison between all Dihlabeng libraries	Library services through book circulation, extension activities, etc 3 rd Quarter Targets: Books issued: 105 000 Enquiries: 37 500 Visitors: 150 000 Learners assisted: 22 500 No of projects: 2 250 Students: 15 000 Book Displays: 105 Story hours: 75 Special programmes: 30 Indigenous games: 22 Visits to/from schools: 45 Public Internet users: 10 500	- Statistics from July 2009 – March 2010: Books issued: 128 304 Enquiries: 51 759 Visitors: 190 669 Learners assisted: 24 467 No of projects: 2 877 Students: 11 100 Book displays: 401 Story hours: 154 Special programmes: 100 (34 during Library Week 2010) Indigenous games: 69 Visits to/from schools: 56 Public Internet users: 10 899	Library services through book circulation, extension activities, etc
OBJECTIVE (Solid Waste)	INTERVENTION	PROGRESS	Intended Objectives
- Provision of a waste disposal service in the towns of Dihlabeng.	- Collection of refuse on a daily basis and management of illegal dumping	- Realized: Refuse collected as per schedule	- Collection of refuse on a daily basis and management of illegal dumping (Minimum Standards)
- Provision and maintenance of waste disposal sites/landfill site.	- Shaping and rehabilitation of dumping sites. - Consultants to be appointed - Application for closure permits to be submitted.	- Realized: Shaping and rehabilitation of dumping sites done on an ongoing basis - Not Realized: Consultants not yet appointed – dependency of tender processes. Awaiting appointment of Director: Public Works. - Not Realized: Application not submitted	- Source technical support from Department of Environmental Affairs and Dept. of Water Affairs for effective rehabilitation and application to close waste disposal site
- Provision and maintenance of waste disposal sites/landfill site.	- The new landfill site in Bethlehem legalized, well operated - Define Terms of Reference and tendering process - Maintenance of old dumping sites - Operation of landfill site, monitoring, evaluation and report to Council	- Realized: Application approved and new site fully operational - Realized: Terms of reference defined however consultants not yet appointed - Realized: Old dumping site maintained and currently not utilized - Realized: Report submitted to management, portfolio and Council respectively	- Sufficient provision and maintenance of waste disposal sites/landfill site
OBJECTIVE (Sport, Arts & Culture)	INTERVENTION	PROGRESS	Intended Objectives
To upgrade and improve accessibility of all sport facilities within Dihlabeng	Maintenance of all existing sport facilities and preparing of sport grounds for utilization	- Realized: Sport facilities maintained on an ongoing basis	- Refurbishment and Maintenance of all existing sport facilities and preparing of sport grounds for utilization.
To ensure that the swimming pools are maintained to acceptable standards	- Swimming pools are well maintained to acceptable standards - Inform public on closure during winter period	- Realized: Swimming pool maintained to acceptable standards – need to replace the filter system of Bethlehem Swimming Pool.	- Ensure swimming pools are well maintained to acceptable standards

		- Realized: Public informed and swimming pool closed during winter	
--	--	--	--

OBJECTIVE (Sport, Arts & Culture)	INTERVENTION	PROGRESS	IINTENDED OBJECTIVES
To promote and develop sport	<ul style="list-style-type: none"> - Participation in tournaments and games - Sports Equipment - Sports Council workshops - Organise Big screens for 2010 World Cup. 	<ul style="list-style-type: none"> - Realized: Provincial Golden games, School sport clinics, TMD: Sport and Recreation - sport festival for U/17 at Rosendal. Mini industrial Leagues, Provincial games. - Realized: Sports equipment: Memo has been submitted. (athletic equipment, medals-, soccer and netball). - Realized: Sports Councils revived in all units excluding Clarens unit. - Realized. 	<ul style="list-style-type: none"> - To promote and develop sport and mobilise other stakeholders to intensify program
- To promote and develop sports in schools	<ul style="list-style-type: none"> - Sustainable league that will assist to have players recognised and play professional games - Getting a buy-in from outside funders for the establishment of an Academy 	<ul style="list-style-type: none"> - Not Realized: Plans with financial implications were submitted to Portfolio Committee for consideration. - Not Realized: rolled over to the next fin year 	<ul style="list-style-type: none"> - Getting a buy-in from outside funders for the establishment of an Academy.
- To promote and develop sports in farm based communities	<ul style="list-style-type: none"> - Identify farms and venues for two group tournaments - Participation in the Regional/Provincial and National games - Aftercare programme for selected teams 	<ul style="list-style-type: none"> - Realized: Farms identified and three tournaments held. - Not Realized: due to District intervention - Not Realized: due to budget constraints 	<ul style="list-style-type: none"> - Aftercare programme for selected teams.
- To promote and develop Ward -Based knock out games and indigenous games	<ul style="list-style-type: none"> - Sustainable knockout Ward games - To form teams to represent DLM at OR Tambo games - Aftercare programme for selected teams continually. 	<ul style="list-style-type: none"> - Realized: Knockout ward games were realized - Realized: DLM participated in the Provincial OR Tambo games held on the 3-5/10/2009- Lejweleputswa District. - Not Realized: due to budget constraints 	<ul style="list-style-type: none"> - Aftercare programme for selected teams continually. Section: Sport and Recreation has identified individuals and teams during Easter tournaments
- To develop and promote swimming activities amongst the youth	<ul style="list-style-type: none"> - Planning and participation of Slalom Canoeing for African Championship in Cape Town - Organising coaching open-days for free - Identifying participants at school and ward level 	<ul style="list-style-type: none"> - Realized: from the 26/09 – 03/10/09 Slalom Canoeing team participated in the African championships in Cradock - Realized: Coaching open day was held on the 25th of November 2009 - Realized: Participants identified 	<ul style="list-style-type: none"> - Monitoring and evaluation
- To involve young people to take part at Macufe	<ul style="list-style-type: none"> - Planning and identifying individuals/ groups for Macufe auditions in all units - Participating at Macufe and organise tickets and tent for Dihlabeng participants - Aftercare programme for selected teams. 	<ul style="list-style-type: none"> - Realized: Planning and identification of individuals and groups was done in all units and a report was forwarded to the Department of Sport, Arts and culture. - Realized: Tickets were organized through LED - Not Realized: Dependency 	<ul style="list-style-type: none"> - Planning and identifying individuals/ groups for Macufe auditions in all units
To promote, develop and preserve arts, cultural and heritage activities in the whole of Dihlabeng	<ul style="list-style-type: none"> - Establish Arts Committees in Units and Municipal Arts Council - Organise trainings for stakeholders on Arts development. - Regular meeting of Arts/Sports Councils to monitor progress 	<ul style="list-style-type: none"> - Realized: Interim Arts Committees established in all units and an interim Arts Council established for the whole of Dihlabeng - Not Realized: due to dependency - Realized: Meetings held as per schedule 	<ul style="list-style-type: none"> - To promote, develop and preserve arts, cultural and heritage activities in the whole of Dihlabeng

<p>To promote, develop and preserve arts, cultural and heritage activities in the whole of Dihlabeng</p>	<ul style="list-style-type: none"> - Organise annual Heritage Festivals - Basha Arts Festival - Organise gospel/Jazz festival. - Identify heroes and heroines who played part in the liberation of our country (locally) - Organise poetry competitions in schools - Organise memorial lectures for schools and libraries 	<ul style="list-style-type: none"> - Not Realized: instead participated in the Provincial heritage festival held in Setsoto on the 24th of September 2009. - Realized: Basha Arts Festival held from the 17 to the 20th of December 2009 - Not Realized: due to financial constraints - Not Realized: - Realized: Competition held during the month of June - Realized: Memorial lecture organised for June 16 	
OBJECTIVE (Parks & Cemeteries)	INTERVENTION	PROGRESS	Intended Objectives
<ul style="list-style-type: none"> - To protect the natural environment and to maintain the existing facilities. 	<ul style="list-style-type: none"> - Daily maintenance of Wolhuterskop Nature Reserve - Daily maintenance of Pretoriuskloof Nature Reserve 	<ul style="list-style-type: none"> - Realized: Wolhuterskop maintenance work done on an ongoing basis. Awaiting a report from the Department of Tourism, Environment and Economic Affairs (Biodiversity & Conservation) regarding the privatisation/outsourcing of Wolhuterskop. - Realized: Pretoriuskloof maintenance work done on an ongoing basis. 	<ul style="list-style-type: none"> - Daily maintenance of Wolhuterskop Nature Reserve. - Daily maintenance of Pretoriuskloof.
<ul style="list-style-type: none"> - To contribute to a greener environment 	<ul style="list-style-type: none"> - Maintenance of 68.3 ha parks, 43 km sidewalks and 114.5 ha public open spaces. 	<ul style="list-style-type: none"> - Realized: Parks and Sidewalks maintenance work done including grass cutting on open public spaces on an ongoing basis 	<ul style="list-style-type: none"> - Maintenance of 68.3 ha parks, 43 km sidewalks and 114.5 ha public open spaces. Preparations for summer/cutting season.
<ul style="list-style-type: none"> - To ensure timeous upgrading and integration of cemeteries. 	<ul style="list-style-type: none"> - Maintenance of cemeteries and digging and preparing of graves, as required - Provision of new cemetery sites for all units. - Cemeteries cleaned twice per year. 	<ul style="list-style-type: none"> - Realized: Maintenance of cemeteries and digging of graves done on an ongoing basis - Realized: Re-Prioritized under Operation Hlasela umbrella – upgrading of Paul Roux cemetery. - Not Realized: Temporary staff not appointed in time. 	<ul style="list-style-type: none"> - Maintenance of cemeteries and digging and preparing of graves, as required. - Identification of new cemetery sites for the rest of Dihlabeng (Phase 2) - All cemeteries cleaned project to be run by the Mayor's and Municipal Manager's Office.
OBJECTIVE (Traffic & Fire)	INTERVENTION	PROGRESS	Intended Objectives
<p>To create a safe environment for all road users</p>	<ul style="list-style-type: none"> - 50% Erection of traffic signs and marking of roads throughout Dihlabeng - Law enforcement through roadblocks (48), speed traps, moving violations, alcohol surveys, etc - To improve the payments of traffic fines by 20% 	<ul style="list-style-type: none"> - Realized: 255 Traffic signs erected and 839 road markings done during the period under review - Realized: 28 Roadblocks were staged and 1508 speed violations and 2 729 general offences were recorded from July to March 2010. - Not Realized: Council granted approval for the implementation of a fully functional Back Office. Supply Chain procedures to be followed. 	<ul style="list-style-type: none"> - 25% Erection of traffic signs and marking of roads - Law enforcement through roadblocks (24), speed traps, moving violations, alcohol surveys, etc - Law enforcement, monitoring, evaluation and reporting
<p>To provide an effective fire fighting and rescue service</p>	<ul style="list-style-type: none"> - Monitoring, evaluation and reporting during emergencies. - Fire prevention (40) and public awareness (6). - Purchase equipment 	<ul style="list-style-type: none"> - Realized: All reported emergencies were attended to during the period under review: MVA's (192), Grass Fires (74); Other Fires (70); Special services (188) and report submitted on a monthly basis - Realized: 178 Building Inspections were conducted during the period under review and 12 public awareness campaigns held - Partially Realized: Fire Hoses purchased and a request to purchase jaws of life submitted to supply chain and awaiting supplies 	<ul style="list-style-type: none"> - Evaluation and reporting during emergencies. - Fire prevention (55) and public awareness (6).

To provide an effective fire fighting and rescue service	<ul style="list-style-type: none"> - Appointment of employees - Possible satellite station in all Units 	<ul style="list-style-type: none"> - Partially Realized: a submission was submitted to HR requesting the recruitment and appointment of Manager Fire & Traffic and 4 fireman (advertised and awaiting appointment) - Not Realized: Due to lack personnel and equipment 	<ul style="list-style-type: none"> - Possible satellite stations, in units.
To establish institutional capacity to handle all natural and human disasters	<ul style="list-style-type: none"> - Conduct status quo analysis - Develop and adopt Disaster management plan 	<ul style="list-style-type: none"> - Realized: 21 Disaster management meetings held and status quo analysis done - Not Realized: Draft Disaster Management Plan not adopted 	<ul style="list-style-type: none"> - Present Draft Disaster Management Plan for adoption - Implementation of disaster management plan
LOCAL ECONOMIC DEVELOPMENT			
KPA – Local Economic Development			
OBJECTIVE	INTERVENTION	PROGRESS	ACTION PLAN
<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"> - Fencing of Mautse Cultural Village - Facilitate the relocation of Municipal offices & other businesses in Rosendal - Macufe SMME exposure - Dihlabeng Cultural Exhibition tourism month - Clarens Arts & Craft Centre: Design and Sketch Plans - Sol Plaatje Memorial Upgrading, Plaque - Dikgeleke Cultural Festival - Slalom Canoe Youth Development Project 	<ul style="list-style-type: none"> - Not realized: Tender expired – non sitting of adjudication committees - Not realized: Tender expired – non sitting of adjudication committees - Realized: 3 SMMEs were paid for registration as exhibitors, other government stakeholders paid for other expenses. - Realized: Exhibited with Fouriesburg and Rosendal SMMEs in Sept 2009 - Not realized: Awaiting allocation of tender - Not Realized: Awaiting allocation of tender - Realized: R50 000 allocated and donated to artists at the Festival - Not Realized: 	<ul style="list-style-type: none"> - Council approved reallocation of funds to other activities - Council approved reallocation of funds to other activities - Awaiting appointment of Bid Evaluation & Adjudication Committee - Awaiting appointment of Bid Evaluation & Adjudication Committee - Project transferred to Community Services
<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"> - Ralehoi Chick & Pig Rosendal - Facilitate purchase of a bakkie - Dihlabeng Business Forum - Mashaeng Poultry Fouriesburg - Vulamehlo Arts & Craft - SMME Workshops - Training for Macquena Pottery Project - Fencing of Vulamehlo Food Garden - Identification, Development & Support of new SMME initiatives - Clarens Piggery - Fouriesburg Small Scale Sandstone Mining 	<ul style="list-style-type: none"> - Not Realized: - Not realized: Gone out on tender. - Realized: Forum established and functioning. - Realized: Chicks and feeds supplied - Not realized: Business Plan insufficient - Realized: Workshops held on 9 December 2009, 19 February 2010 - Realized: Attended Training Course until end March 2010 - Not realized: Tender not awarded. - Partly Realized: Still to pay R60 000 for shares to WOESA –empowering of 69 Dihlabeng Women. - Not Realized: Business Plan 	<ul style="list-style-type: none"> - Project must await LED Strategy - Council approved newly allocated funds for project

		insufficient -	Partly Realized:	
- To create employment by promoting viable economic opportunities through Tourism	- Establish Dihlabeng Tourism Signage - Dinosaur Foot prints upgrading Paul Roux	- supplied awaiting erection thereof -	Partially Realized : Signage Not Realized:	In progress, Service Provider appointed

PUBLIC WORKS SERVICES			
KPA – Basic Services and Infrastructural Development			
OBJECTIVE (Land & Housing)	INTERVENTION	PROGRESS	Action Plan
- To facilitate the provision of adequate & affordable housing for sustainable human settlements	<ul style="list-style-type: none"> - Conduct feasibility study, Environmental Impact Assessment, Geological Survey and a preliminary layout plan - Formulation of a Housing Sector Plan as part of the IDP Housing chapter - Implementation of the GIS System 	<ul style="list-style-type: none"> - Not Realized: Following the issuing and publication of tenders, no adjudication was done. In addition, bid committees were not set up to carry out the function. As a result the validity period of 90 days lapsed, hence there was a need to re-negotiate the prices with the bidders - Not realised: Appointment of service providers delayed due to financial constraints - Not realized: Following the issuing and publication of tenders, no adjudication was done. In addition, bid committees were not set up to carry out the function. As a result the validity period of 90 days lapsed, hence there was a need to re-negotiate the prices with the bidders 	<ul style="list-style-type: none"> - As part of the turnaround strategy, the project has been included for implementation. In terms of the target date set, the Municipality must have lodged the application with the Townships Board by the 31st of May 2010. - A request has been made to the National Department of Human Settlement for possible funding assistance to the Municipality. In terms of the National Housing Code, the Department is able to fund the housing chapter plan. It was indicated that the Municipality will have to submit a comprehensive business plan to the Department in this regard. - A formal request for support has been made to the Department of Cooperative Governance, Spatial Planning Directorate. Through their assistance, we will be able to revise the terms of reference before sourcing the services of service providers. At the same time, we are looking to be cost efficient by minimising the scope, through performing some of the functions internally
- To promote orderly spatial planning within the Municipal area	- Review of the Municipality's spatial development framework as part of the IDP sector plan	- Not Realized: Tenders not adjudicated. Bid committees not set up. As a result the validity period of 90 days lapsed - re-negotiate the prices with the bidders	- Several meetings held between Department and the Senior Town Planner from Planning unit (COGTA). SDF completed and submitted to Province for assessment.
- Improved security of tenure on property ownership	- Abolish the permit system as proof of ownership for 500 properties in Bohlakong	- To date, 182 title deeds issued through the Conversion of certain rights to leasehold Act 81 of 1988, and through the Municipality's internal assistance programme for indigents	- A total of ±200 transfers will be complete by the end of the financial year. This target cannot be further escalated due to the conveyance process involved in property transfers
- To ensure that all properties are used only according to their permitted land use rights through the implementation of the Land Use Scheme	- Conduct a Land Use Survey on a minimum of 400 registered properties in Dihlabeng to minimise illegal land use	- Land use surveys conducted for 258 registered properties on the whole of Dihlabeng	- Additional surveys to completed in order to meet the set target(s) in the SDBIP

- Ensure that all buildings comply with the minimum construction standards set out under the National Building Regulations	- Regular inspections, reporting and monitoring - Formulation and update of a database for Architects	- Realized: - Realized	- The annual target(s) set is not measurable, as it is based more on the operational activities of the Department
- To enhance the visual impact in the urban areas of Dihlabeng through proper control and monitoring of outdoor advertising	- Implementation of a revenue generating strategy on outdoor advertising	- Not Realized: Following the issuing and publication of tenders, no adjudication was done. In addition, bid committees were not set up to carry out the function. As a result the validity period of 90 days lapsed, hence there was a need to re-negotiate the prices with the bidders	- Outdoor advertising policy finalised and is awaiting adoption by Council.
- Effective administration of the Government subsidy programme	- Open new files and accounts for new beneficiaries - Report to the portfolio committee and Council	- Realized: New accounts opened for all new registrations under the Individual Subsidy Programme: - Realized:	
OBJECTIVE (Electricity)	INTERVENTION	PROGRESS	Action Plan
- To ensure sustainable provision of bulk electricity through an effective internal network that will be able to supply quality electricity according to consumer demand	- Maintenance and repair of existing electrical networks - Provision of new connections as applications are received - Maintenance of street lights	- Realized: Maintenance and new connections function carried out as and when required or as an application is received	
- To put in place energy savings mechanisms	- Develop Business plan and complete application for funding - Implementation of Demand Side Management (Ripple Control)	- Not Realized: Business Plan not developed - Realized: Ripple installation taking place as an ongoing activity -	

OBJECTIVE (Water & Sanitation)	INTERVENTION	PROGRESS	Intended Objectives
<ul style="list-style-type: none"> - Provision of quality water to all areas in Dihlabeng - Comply with Blue and Green Drop Status for quality water provision services 	<ul style="list-style-type: none"> - Rehabilitation of water and waste water treatment plants and register them with DWA - Registering of Process Controllers - Compiling water safety and security plan for Blue and Green Drop status - Review water services development plan - Water conservation and water demand management - Monitor progress of Water demand management and report to DWA - Table the draft water and sanitation by-law and water safety and security plan to Council for adoption - Attending to burst pipes as and when required 	<ul style="list-style-type: none"> - Realized: Reporting progress to DWA on an ongoing basis - Realized: Identified individuals did not meet the minimum required standards and they are undergoing training - Realized: Water safety and security plan compiled - Partially Realized: Water services development plan – module 1 reviewed - Realized: Business plan developed and submitted to DWA - Realized: Monitoring conducted on an ongoing basis and reports submitted to DWA - Partially Realized: Draft water and sanitation by-law and water and safety and security plan developed and submitted to management for consideration - Realized: all logged calls with regards to burst pipes were attended within the set turn-around times (i.e. within 24 hrs) 	<ul style="list-style-type: none"> - Provision of quality water to all areas in Dihlabeng - Comply with Blue and Green Drop Status for quality water provision services

CHAPTER 7: Summary of plans for the next Financial Year

Summary of our Strategic Agenda for 2010/2011 financial year: DLM Baseline Analysis

SITUATIONAL ANALYSIS			
No. of House Holds	31 836	Persons	108 449
		Average	3.4 persons per HH
BASELINE ANALYSIS			
Access to Electricity	Access to piped water	Access to full & intermediate sanitation	Access to refuse removal services
FREE STATE PROVINCE			
86.6%	97.5%	69.4%	76.1%
DIHLABENG LOCAL MUNICIPALITY			
70.7% - 22 508 HH	93.7% - 29 830 HH	81.3% - 25 882 HH	81.1% - 25 818 HH
KEY MEASUREMENT TARGETS FOR 2010/2011 FIN YEAR			
71.2% - 22 667 HH 159 HH – 0.7% increase	100% - 31 836 HH 2 006 HH – 6.7% increase	97% - 30 880 HH 4 998 HH – 19.3% increase	90% - 28 652 HH 2 834 HH – 11% increase

SUMMARY OF PLANS FOR 2010/2011 FINANCIAL YEAR

OFFICE OF THE MUNICIPAL MANAGER

PROGRAMME OBJECTIVE	KEY OBJECTIVES
To oversee, coordinate and manage the transformation and strategic agenda of the municipality as well as facilitating the development process by providing advice and project support to the Mayor and the Speaker and thereby ensuring political and administrative cohesion	<ul style="list-style-type: none"> - To ensure effective youth education and empowerment relating to life skills - To ensure timely response to critical community needs - To ensure poverty alleviation and gender equality - To provide effective political direction and decision making - To foster healthy relations between public, political and administrative structures - To review the IDP including sectoral plans - To provide through governance a high performing, people centered administration - To ensure that risks are identified and effectively communicated and managed - To ensure that all managers participate in fraud prevention and detection - To ensure that control are adequate and effective and that all AG queries are addressed - To ensure effective administration and management of information technology - To ensure proper administrative support to the political and administrative structures of Council - To ensure sound records management - To build, promote and enhance public awareness and comprehension of municipal programmes, services and achievements - To market Dihlabeng as an effective, professional Municipality

	<ul style="list-style-type: none"> - To promote the Economic and Tourism opportunities in Dihlabeng.
FINANCIAL SERVICES	
PROGRAMME OBJECTIVE	KEY OBJECTIVES
To manage and control all financial functions of the municipality so that the current and future effectiveness of Council services, programmes and operations is asserted in a sustainable way.	<ul style="list-style-type: none"> - To ensure availability of a credible budget - Revenue enhancement - Effective debt management - Proper cash flow management - Ensure proper accounting for public funds - GRAP compliant asset register - Transparent supply chain management processes - Property rates policy implementation - Proper indigent management - Ensure accurate and proper financial reporting
CORPORATE SERVICES	
PROGRAMME OBJECTIVE	KEY OBJECTIVES
To provide internal support services, facilitate transformation and development and ensure service excellence	<ul style="list-style-type: none"> - To strength the institutional capacity - To implement a Graduate Development Programme - To encourage a culture of learning and education amongst the youth - To finalise the implementation of the organisational structure and placement of employees - To develop governance policies and by-laws that affect the functioning of the organisation - To implement HIV/AIDS preventative measures - To strength employer and employee labour relationship - To ensure effective contract management and centralization of legal services - To ensure effective records and filling systems management - To ensure high levels of hygiene and cleanliness of all Council buildings
LOCAL ECONOMIC DEVELOPMENT	
PROGRAMME OBJECTIVE	KEY OBJECTIVES
To stimulate economic growth, create jobs and business opportunities and thus alleviate poverty	<ul style="list-style-type: none"> - To create an enabling environment that stimulate economic development - To develop tourism opportunities in order to broaden the tourism base of the area - To implement measures in order to broaden the economic base of the area - To create employment by promoting viable economic opportunities through tourism

COMMUNITY SERVICES	
PROGRAMME OBJECTIVE	KEY OBJECTIVES
To ensure that social services are effectively provided to the Dihlabeng Community	<ul style="list-style-type: none"> - To provide an effective fire fighting and rescue service - To establish institutional capacity to handle all natural and human disasters - To enforce traffic law and order on public roads and ensure safety in the use of municipal roads - To provide library facilities to all residents, promote a culture of reading and lifelong learning - To identify and develop new environmental areas - To ensure timeous upgrading and integration of cemeteries - To refurbish sport facilities within Dihlabeng - To promote and develop sport - To promote, develop and preserve arts, cultural and heritage activities - To ensure effective and prompt provision of waste disposal services to all towns within Dihlabeng - To develop and implement an integrated waste management plan
PUBLIC WORKS	
PROGRAMME OBJECTIVE	KEY OBJECTIVES
To deliver infrastructural services in a manner that achieves a high level of customer satisfaction and cost effectiveness, improving on benchmarks	<ul style="list-style-type: none"> - To facilitate the provision of adequate and affordable housing for sustainable human settlement - To promote urban reconstruction and enhancement of urban growth where it is needed through development of local area plans for areas with high investment potential - To ensure that land related policies, procedures and guidelines are established, reviewed and monitored - To ensure proper administration of municipal property - To ensure continuous provision of bulk electricity - To erect and install high mast around Dihlabeng - To continue with the Replacement program of the CB at M/S substations-2nd phase - To implement energy saving mechanisms - To ensure effective maintenance of machinery and equipment - To upgrade and extend the existing water infrastructure to all under serviced areas within Dihlabeng - To provide technical support on all capital projects of the municipality - To ensure that all urban areas are provided with trafficable streets and storm water systems - To provide continuous maintenance of all types of roads and storm water networks

IDP PROJECTS FOR 2010/11						
	Private & TMDM (R)	DORA (R)	Allocation (R)	Implementation Date	Current Status	Number of jobs created
ROADS & STORM WATER						
Upgrading of Roads in Paul Roux			13million	2010/2011		
Panorama East Road			2million	2010/2011		
Upgrading of Roads in Clarens			3million	2010/2011		
Upgrading of gravel road Mautse (Paving)			960 612	2010/2011		
Upgrading of gravel road Paul -Roux (Paving)			7 485 810	2010/2011		
Kgubetswana design and construction			7 800 000	2010/2011		
WATER						
Pipeline from Bethlehem to Paul -Roux			R145 million	2010/2011		
Dihlabeng RWS Augmentation			R10million	2010/2011		
SPORTS & RECREATION						
Upgrading facility sports Kgubetswana			R9 158,367	2010/2011		
Upgrading sports Bohlakong			R2 620,556	2010/2011		
Upgrading facility sports Mautse			R2 575,435	2010/2011		
HUMAN SETTLEMENT & PLANNING						
Installation of services and development of 450 erven in Vogelfontein			19 000 000	2010/2011	Under construction	