

21/22 FY – DRAFT ANNUAL REPORT

THE COURAGE TO BE DISLIKED!!!

*DIHLABENG LOCAL
MUNICIPALITY – FS
192*

ANNUAL REPORT

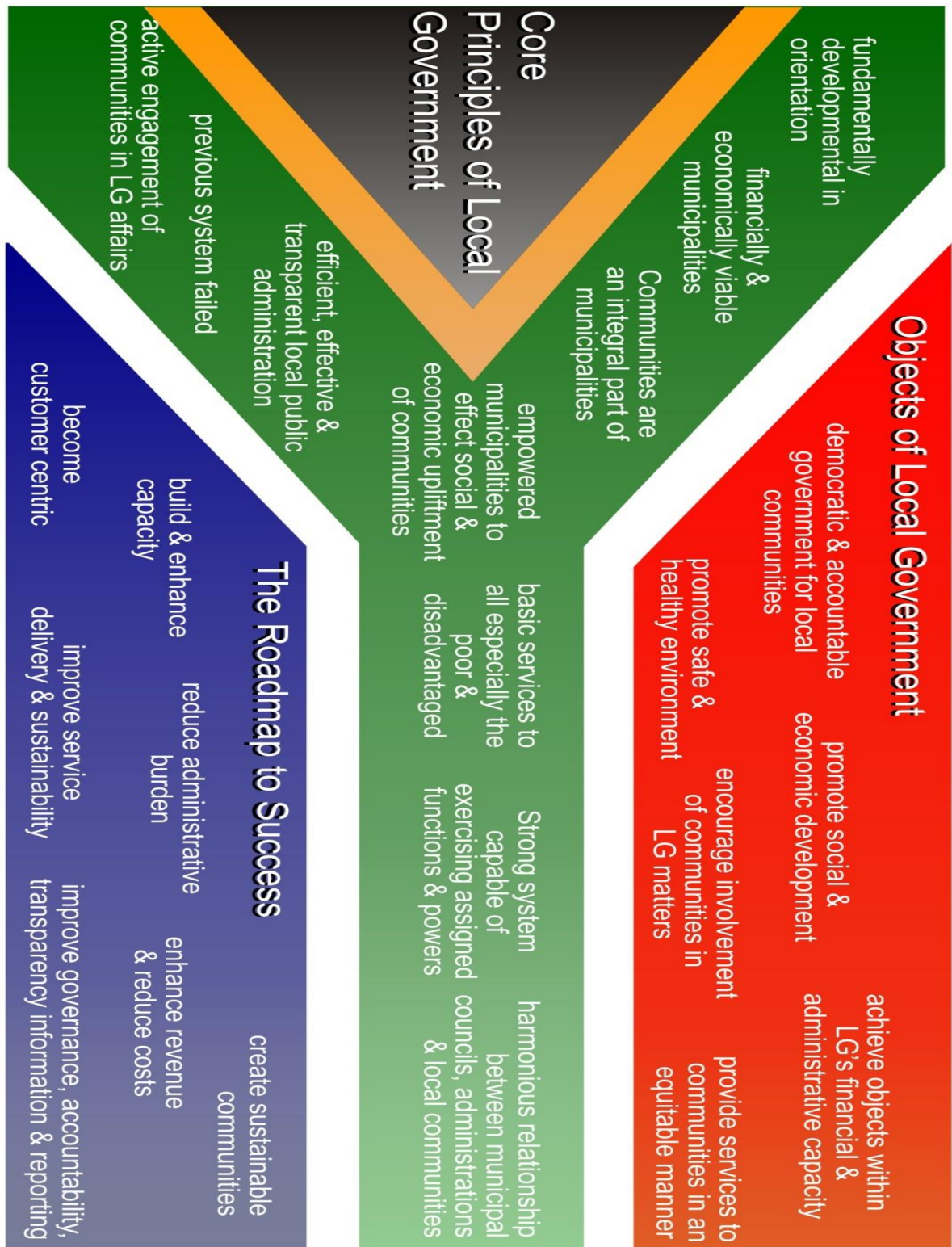


A GOOD STORY TO TELL!

*Everyone, Every Household, Every Entity –
A Testimony of our Excellent Service!*

CULTURE EATS STRATEGY FOR BREAKFAST.

Our dream of a “Developmental Local Government”



“ALL HANDS ON DECK –

TOGETHER MOVING DIHLABENG BEYOND 2030”

Part A: General Information**1. GENERAL INFORMATION**

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2. LIST OF ABBREVIATIONS/ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome	MAYCO	Mayoral Committee
CBP	Community-Based Planning	MDG	Millennium Development Goals
CDWs	Community Development Workers	MFMA	Municipal Finance Management Act
CFO	Chief Financial Officer	MIG	Municipal Infrastructure Grant
Cllr	Councillor	MM	Municipal Manager
DFA	Development Facilitation Act	MSA	Municipal Systems Act
DLM	Dihlabeng Local Municipality	MTSF	Medium-Term Strategy Framework
DORA	Division of Revenue Act	MTREF	Medium-Term Revenue Expenditure Framework
HIV	Human Immunodeficiency Virus	NAS	National AIDS Strategy
EIA	Environmental Impact Assessment	NDP	National Development Plan
EMP	Environmental Management Plan	NKPI	National Key Performance Indicator
FET	Further Education and Training	NSDP	National Spatial Development Plan
FSGDS	Free State Growth and Development Strategy	PGDS	Free State Provincial Growth Development Strategy
GDP	Growth Domestic Product	PMS	Performance Management System
GRAAP	Generally Accepted Accounting Practices	SCM	Supply Chain Management
HDI	Historically Disadvantaged Individual	SDBIP	Service Delivery and Budget Implementation Plan
ICT	Information Communication Technology	SDF	Spatial Development Framework
IDP	Integrated Development Plan	SMME	Small Medium and Micro Enterprise
IGR	Intergovernmental Relations	SSA	Statistics South Africa
IWMP	Integrated Waste Management Plan	USDG	Urban Settlement Development Grant
KPA	Key Performance Area	VIP	Ventilated Improved Pitt
KPI	Key Performance Indicator	WTW	Water Treatment Works
LGSETA	Local Government Sector Education and Training Authority		
LUMS	Land Use Management System		

3. STRATEGIC OVERVIEW

3.1 VISION

A vision statement reflects the perfect future and enables an organization to focus on future success. An all-encompassing vision will allow employees to be motivated and focused on the bigger picture of the municipality. Our dream is:

“To be people centred, people driven and self-sufficient municipality committed to the provision of effective and quality services to its community.

Revised:

“To be a self-sufficient municipality committed to the provision of quality service”

3.2 MISSION

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

“To provide effective and efficient people centred governance that will facilitate the developmental role of Local Government”

Revised:

“To provide basic services to our communities in an efficient, effective, accountable and sustainable manner”

3.3 CORE VALUES

Values are the nexus to our future progress and they are an expression of our emotionalised truths. They serve to guide our decision making and conduct. It is the Devine to the minds of men and women of Dhlabeng to seek and pursue a better life for all, and in no particular order of significance, they are:

- ✓ **Dedication**
- ✓ **Discipline**
- ✓ **Sacrifice; and**
- ✓ **Accountability**

3.4 STRATEGIC OUTCOME ORIENTATED GOALS

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

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

4. LEADERSHIP AND MANAGEMENT STRUCTURE

- The following Political Parties are being represented in the Council.

Political Party	Ward Councillors	Proportional Councillors	Total
African National Congress	18	5	23
Democratic Alliance	1	6	7
Freedom Front Plus	0	2	2
Economic Freedom Fighters	0	4	4
Independent	1	0	1
All Unemployment Labour Alliance	0	2	2
Forum 4 Service Delivery	0	1	1
Total	20	20	40

- The following are the Names of Political Party's Representatives in the Council.

NAME	DETAILS	NAME	DETAILS
Councillor T J Tseki	<i>EXECUTIVE MAYOR</i>	Councillor M E Sempe.	<i>Ward 15 (ANC)</i>
Councillor P Mofokeng	<i>SPEAKER</i>	Councillor D L Sibisi	<i>Ward 16 (ANC)</i>
Councillor M M Mokotla	<i>COUNCIL WHIP</i>	Councillor L S Moloi	<i>Ward 17 (ANC)</i>
Councillor M M Twala	Chairperson MPAC	Councillor N E Mabizela	<i>Ward 18 (ANC)</i>
Councillor J T Sibisi	<i>MMC LED</i>	Councillor T V Tsibela	<i>Ward 19 (ANC)</i>
Councillor M E Sempe	<i>MMC Human Settlements & Rural Development</i>	Councillor J J Nhlapo	<i>Ward 20 (ANC)</i>
Councillor M D Makhathini	<i>MMC IDP, Evaluation and Monitoring</i>	L U Makhalema	<i>PR Councillor ANC</i>
Councillor L S Moloi	<i>MMC Finance</i>	N P Mofokeng	<i>PR Councillor ANC</i>
Councillor S M Jacobs	<i>MMC Community Services</i>	T M Mofokeng	<i>PR Councillor ANC</i>
Councillor P R Van Wyk	<i>MMC Corporate Services</i>	M M Mokotla	<i>PR Councillor ANC</i>
Councillor M A Mokwena	<i>MMC Women, Disability and Vulnerable Groups</i>	S M Jacobs	<i>PR Councillor ANC</i>
Councillor J Twala	MMC Infrastructure and Technical Services	G Khoete	<i>PR Councillor AULA</i>
Councillor J T Sibisi	<i>Ward 1 (ANC)</i>		<i>PR Councillor AULA</i>
Councillor M M Twala	<i>Ward 2 (ANC)</i>	L V Mosala	<i>PR Councillor F4SD</i>
Councillor P R Van Wyk	<i>Ward 3 (ANC)</i>	W H Theunisse	<i>PR Councillor DA</i>
Councillor L L Radebe	<i>Ward 4 (ANC)</i>	E T Motloug	<i>PR Councillor DA</i>
Councillor M Miya	<i>Ward 5 (ANC)</i>	M J Mokoena	<i>PR Councillor DA</i>
Councillor J Twala	<i>Ward 6 (ANC)</i>	I L Rugheimer	<i>PR Councillor DA</i>
Councillor M D Makhathini	<i>Ward 7 (ANC)</i>	S P Makoena	<i>PR Councillor DA</i>
Councillor V J Hadebe	<i>Ward 8 (ANC)</i>	D L Xaba	<i>PR Councillor DA</i>

Councillor P A Maasdorp	Ward 9 (DA)	M K Mthombeni (Deceased)	PR Councillor EFF
Councillor I Laesecke	Ward 10 (IND)	M A Motaung	PR Councillor EFF
Councillor M G Masangae	Ward 11 (ANC)	M S Mokoena	PR Councillor EFF
Councillor M A Mokwena	Ward 12 (ANC)	N J gqubuka	PR Councillor EFF
Councillor M S Mosia	Ward 13 (ANC)	A Wolmarans	PR Councillor FFP
Councillor T J Tseki	Ward 14 (ANC)	H R Leibenberg	PR Councillor FFP

4.1 EXECUTIVE LEADERSHIP

THE EXECUTIVE MAYOR



HONOURABLE Clr T J TSEKI



MADAM SPEAKER
Clr N P MOFOKENG



CHAIRPERSON: MPAC
Clr MM TWALA



MMC M D MAKHATHINI
IDP, M & E

MMC P R Van WYK
CORPORATE SERVICES

MMC L C MOLOI
FINANCE

MMC J T SIBISI
LED



MMC S M JACOBOS
COMMUNITY SERVICES

MMC J TWALA
PUBLIC WORKS

MMC M A MOKWEA
**WOMEN, DISABILITY &
VULNERABLE**

MMC M E SEMPE
**HUMAN SETTLEMENT &
RURAL DEVELOPMENT**

4.2 EXECUTIVE MANAGEMENT



Municipal Manager
Qualification: Masters in Public Admin



Acting Chief Financial Officer
Mr. K V MOKHELE
Qualification: B.Tech



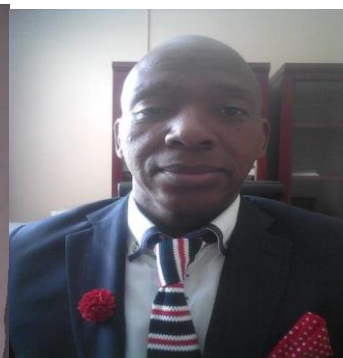
Director: Public Works
Mr. Ntokozo Shabalala
Qualification: Civil Engineering



Director: Community Services
Ms. Angela Mosima
Qualification: B-Tech

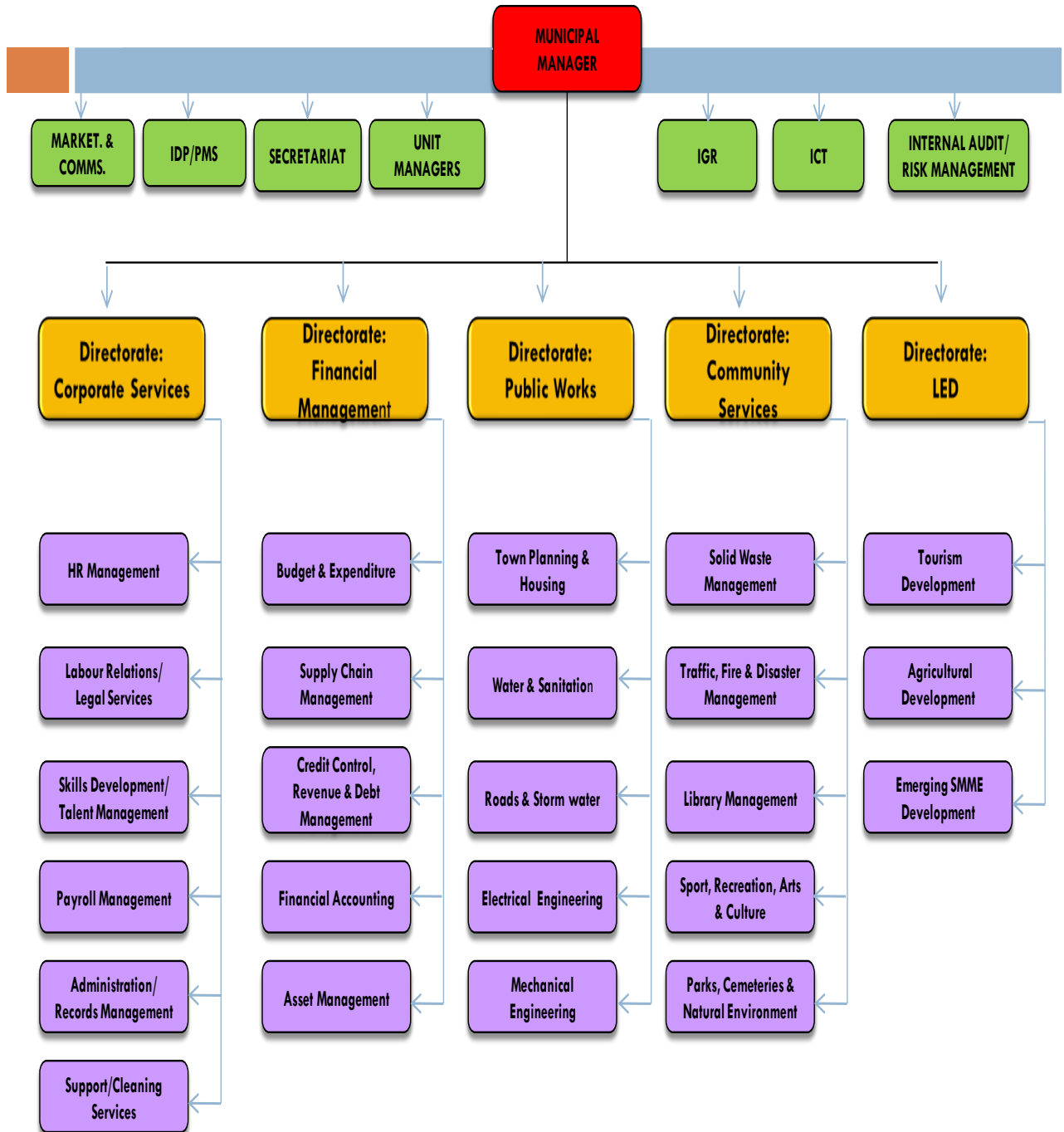


Director: Corporate Services
Ms. Menge Mabula
Qualification: B. Admin Degree



Director: LED
Mr. Nkosi Mondi
Qualifications:

Functional View of Dihlabeng Local Municipality



4.3 MANAGEMENT TEAM

DESIGNATION	NAME	DESIGNATION	NAME
Municipal Manager	Mr B P Molatseli	Manager: Libraries	Mrs MB Mazibuko
Acting Chief Financial Officer	Mr K V Mokhele	Manager: Water & Sanitation	Mr L Ramulwela
Director: Corporate Services	Ms S M Mabula	Manager: Assets	Mr Q Letlatla
Director: Public Works	Mr N E Shabalala	Manager: Internal Audit	Mr M Ndabezitha
Director: Community Services	Ms M A B Mosima	Manager: IDP	Mr J Potsane
Acting Director: Local Economic Development	Mr T Dladla	Manager: Sport & Recreation	Ms N P Mdakane
Manager: Project Management Unit	Mr S Tshabalala	Manager: Solid Waste	Ms M Makibinyane
Unit Manager: Clarens	Mr K Mokoena	Manager: Revenue	Mr L Mabula
Unit Manager: Fouriesburg	Mr L P Ncala	Manager: Secretariat	Mr J L Botha
Acting Unit Manager: Paul Roux	Mr S Mofokeng	Manager: PMS	Mr M Zondo
Acting Unit Manager – Rosendal	Mr M St V Mofokeng	Manager: Human Resources	Mr T E Posholi
Manager: Financial Accounting	Ms L Mosia	Manager: Roads & St. Water	Mr. S Thobejane
Manager: Supply Chain	Mr J Tsatsa	Manager: Legal Services	Mr T Mohlakoana
Manager: Budget & Expenditure	Mr K V Mokhele	Manager: Marketing/Communication	Mr T E Maitse
Manager: Human Settlement	Mr M Nhlapo	Manager: Mechanical Engineering	Mr J Delport
Manager: Tourism	Mr T Dladla	Manager: Public Safety & Emergency Services	Mr L Fukisi
Manager: Electricity	Mr S Masoeu	Acting Manager: Town Planning	Ms N Lesuthu
Manager: Risk	Mr F Khambule	Manager: SMME Development	Ms P Lengoabala
Acting Strategic Manager: Office of the Executive Mayor	Mr TMH Mofokeng	Manager: Security Services	Ms D Sehlabaka
Acting Manager in the MPAC Office	Mr M Seshoeshoe	Manager: Support Services	Ms N Mfundisi
Manager: Agriculture	Ms M Mokoena	Acting Manager: Office of the Speaker	Mr M Sigasa
Acting Manager: Fleet	Mr P Tsotetsi	Manager: Debt Collection	Ms H N Zondo
Manager: Business Development	Vacant	Acting Manager: Parks	Mr P V Sesele
Acting Manager: Office of the MM	Mr A Mofokeng	Acting Manager: Arts & Culture	

Draft FOREWORD: EXECUTIVE MAYOR**Hon. T J Tseki**

This Annual Report that we present here gives a comprehensive overview of our performance against predetermined strategic objectives during the 2021/2022 financial year.

Every effort has been made to ensure that the details of our performance as reported are accurate and a true reflection of our achievements during the 21/22 financial year. We achieved ..% of our planned targets compared to the 65% achieved in the previous financial year. This represent a slight improvement in our performance going forward.

2021/2022 was a challenging year for the Municipality as we had to do our outmost best with limited resources, given that the expectations of the community remains high as we endure to the tackle the triple challenges of poverty, inequality and unemployment. We acknowledge our shortcoming and low revenue collection rates within our operations thus leading to inadequacies in meeting the needs of our people within the expected turn-around times.

We continue to make service excellence an enduring habit to our approach to service delivery and in order to address challenges faced by our local community, we will continue to focus and implement for following strategic objectives:

- Putting our people and their concerns first and ensure constant contact with communities through effective public participation platforms.
- Creating conditions for decent living by consistently delivering municipal services of the right quality and standard. This includes planning for and timely delivery of infrastructure and public amenities, maintenance and upkeep, including the budgeting to do this. Ensuring no collapse in services and where there are, restore services with urgency.
- Demonstrate good governance and administration by cutting wastages, spending public funds prudently, hire competent staff and ensure transparency and accountability.
- Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.

We recognised the need for unity and the pursuit for a better life for all. On that note, I would like to thank the Speaker, Members of the Executive Committee, Comrades and Fellow Councillors, Officials and the Community of Dihlabeng.

.....
Honourable Cllr. T J Tseki
EXECUTIVE MAYOR – DIHLABENG

Part B: Introduction and Overview of Dihlabeng

1. INTRODUCTION AND OVERVIEW OF DIHLABENG LOCAL MUNICIPALITY

1.1 LOCATION, COMPOSITION AND SIZE

The Dihlabeng Local Municipality is located within the Thabo Mofutsanyane District Municipality which is one of the four (4) districts in the Free State Province, which covers an area of approximately 129 825 km². The total district population was 736 238 as per the Statistics South Africa Census 2011. The 2016 Community Survey estimated the district population to 779 600. This indicates rapid population growth in the district within five (5) years.

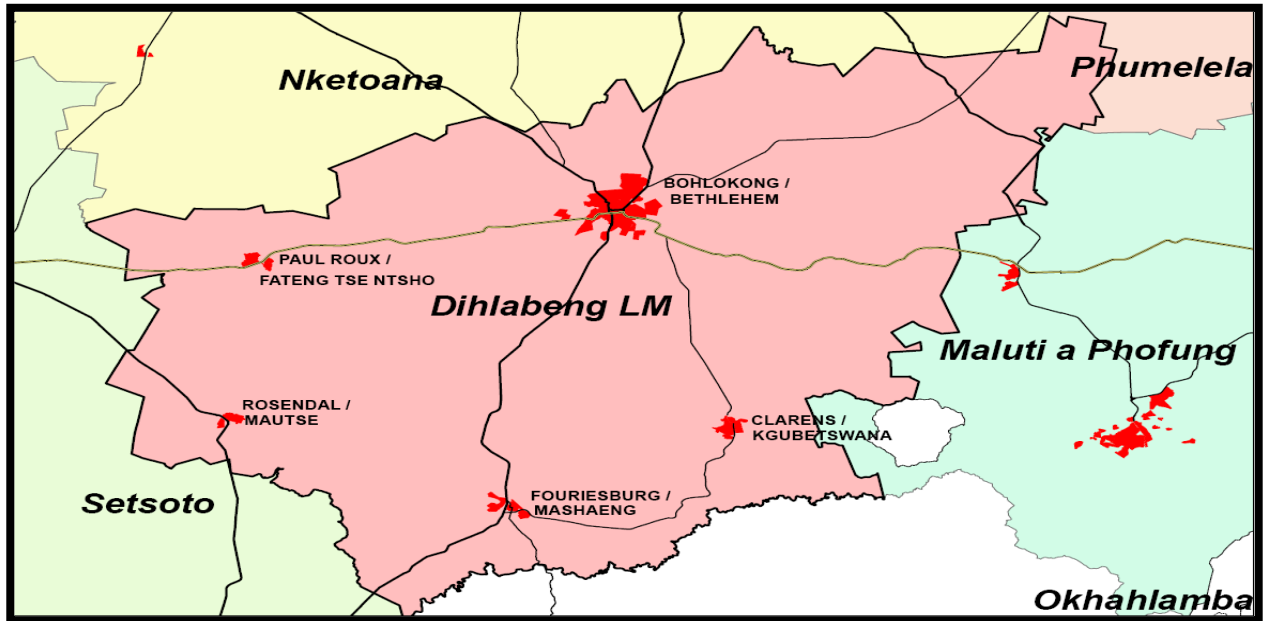
Dihlabeng Local Municipality makes up approximately 18.0% of the population of Thabo Mofutsanyane District Municipality. The figures below depict the total population of the district. The District Municipality is made up of the following Local Municipalities:

Figure 1: DISTRICT MUNICIPALITY CONFIGURATION

Local Municipality	Population	Area	%
Maluti-a-Phofung Local Municipality	335 784	4 338 km ²	13.0%
Dihlabeng Local Municipality	128 704	4 880 km ²	14.7%
Setsoto Local Municipality	112 597	5 966 km ²	17.9%
Nketoana Local Municipality	60 324	5 611 km ²	16.9%
Mantsopa Local Municipality	51 056	4 291 km ²	12.9%
Phumelela Local Municipality	47 772	8 183 km ²	24.6%
Thabo Mofutsanyane District Municipality	736 238	33 269 km²	100%

Source: Statistics South Africa 2011

Source: Statistics South Africa 2011, Community Survey 2016



The Dihlabeng Local Municipality is one of six local municipalities within the Thabo Mofutsanyane District Municipality within the eastern Free State. The municipality is surrounded by the Maluti-aPhofung Local Municipality to the east, the Lesotho to the south, Setsoto Local Municipality to the west, Nketoana Local Municipality to the North, and the Phumelela Local Municipality to the north-east. The Dihlabeng Local Municipality consists of the following major settlements:

Bethlehem/ Bohlokong (Area 27.8km²)

The town is strategically located in the heart of the picturesque Eastern Free State. It is a principal town of the Eastern Free State as it originally developed as a service centre and still plays this role on a regional level. It is situated approximately 240 km north-east of Bloemfontein, 140 km east of Kroonstad, 90 km west of Harrismith and 75 km from QwaQwa. Growth is stimulated by the strategic location and its position adjacent to the N5 between Bloemfontein and Durban.

Clarens/ Kgubetswana (Area: 13.7 km²)

This scenic town with splendid views of the Maluti Mountains often referred to as the “Switzerland of South Africa” is situated approximately 34 km south-east of Bethlehem and approximately 20 km from the Golden Gate Highlands National Park. The Lesotho highlands Water Project has also played an important part in the development of the town. The town has experienced a rapid growth in terms of tourism and is also one of the most popular tourist attractions areas in the Free State.

Fouriesburg/ Mashaeng (Area: 12.8 km²)

This town predominantly functions as a small service centre to the surrounding agricultural communities and is increasingly being supported by the tourism industry. It is situated on the R26 route and is approximately 10 km from the border of Lesotho. Fouriesburg is located approximately 49 km south from Bethlehem and 49 km north-east from Ficksburg.

Paul Roux/ Fateng-Tse-Ntsho(Area: 6.6 km²)

This town is located in an area of agricultural and tourism significance and mainly provides related services to the surrounding rural areas. It is located along the N5 approximately 35 km west of Bethlehem and 36km from Senekal within the Setsoto Local Municipality. The area is a service centre that has seen a significant growth in size and development.

Rosendal/ Mautse (Area: 8.5 km²)

The town is also located in an area of agricultural significance and mainly provides related services to the surrounding rural areas, tourism is also gaining momentum although as at a relatively slow pace. It is located at the foot of the Witteberg mountain range on the R70. The area is approximately 64 km southwest of Bethlehem, 41 km south-east of Senekal and 45 km north of Ficksburg.

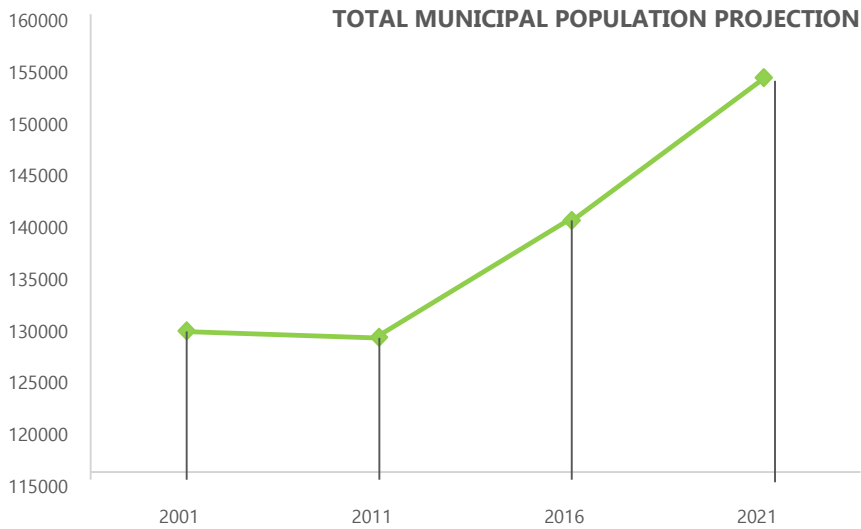
1.2 MUNICIPAL POPULATION PROJECTIONS

The population within the Municipality has increase by approximately 11 340 persons within a period of five (5) years. This equates to a 1.8% per year population growth rate and an 8.8% population growth rate within a five (5) year period. Based on the current statistics, by 2021, it is estimated that the population will grow to 153 836 people in the next five (5) years. By the year 2050, it is estimated that the population will grow to approximately 258 073 people, should the municipality continue to grow at a steady rate of 1.8% per year below is population size growth estimates,

Figure 2: POPULATION DIFFERENCE



Source: Dihlabeng Draft Spatial Development Framework 2021

Graph 1: POPULATION PROJECTIONS

Source: Dhlabeng Draft Spatial Development Framework 2021

Table 1: NODAL AREA POPULATION

Towns	Population	%
Bethlehem/Bohlokong	89 778	69
Clarens/ Kgubetswana	7 014	5
Paul Roux/ Fateng Tse Ntsho	7 905	6
Fouriesburg /Mashaeng	19 725	15
Rosendal/ Mautse	6 611	5
Dhlabeng Municipality 2011	128 044	
Dhlabeng Municipality 2016	140 044	

Source: Dhlabeng Draft Spatial Development Framework 2021

1.2.1 Population Group Distribution

The majority of this population constitutes of the Black African population group. There are other noticeable population groups within the Municipality, including Coloured, Indian/Asian, White, although in a smaller percentage, as per the Statistics South Africa Census 2011.

Despite an increase to the population, the distribution between the population groups remains relatively similar, with the Black African, White and Indian/ Asian population groups increasing while the coloured population group decreased by 381 people, as depicted below. Due to pattern of migration to bigger cities, there is a possibility that people migrate to Bethlehem in search of job opportunities. Farm evictions are also experienced within the province which has resulted in the increase of a number of people in Dhlabeng Local Municipality living in backyards and informal settlements. The table below provides a comparison of the population group distribution within each major town:

Table 2: DIHLABENG POPULATION GROUP WITHIN MAJOR TOWNS

TOWNS	BLACK AFRICAN	COLOURED	INDIAN /ASIAN	WHITES
Bethlehem/Bohlokong	75.1	88.5	77.61	90.9
Clarens/ Kgubetswana	5.2	2.3	4.97	3.3
Paul Roux/ Fateng Tse Ntsho	5	3.7	4.14	2.71
Fouriesburg /Mashaeng	11.1	2.1	11.94	2.42
Rosendal/ Mautse	3.6	1.4	1.32	0.61
TOTAL Composition: Census 2011	87.6	1,5	0.5	10.4
TOTAL : Composition : CS 2016	90.3	2	0	10

Source: Dihlabeng Draft Spatial Development Framework 2021 /2022& Statssa CS 2016

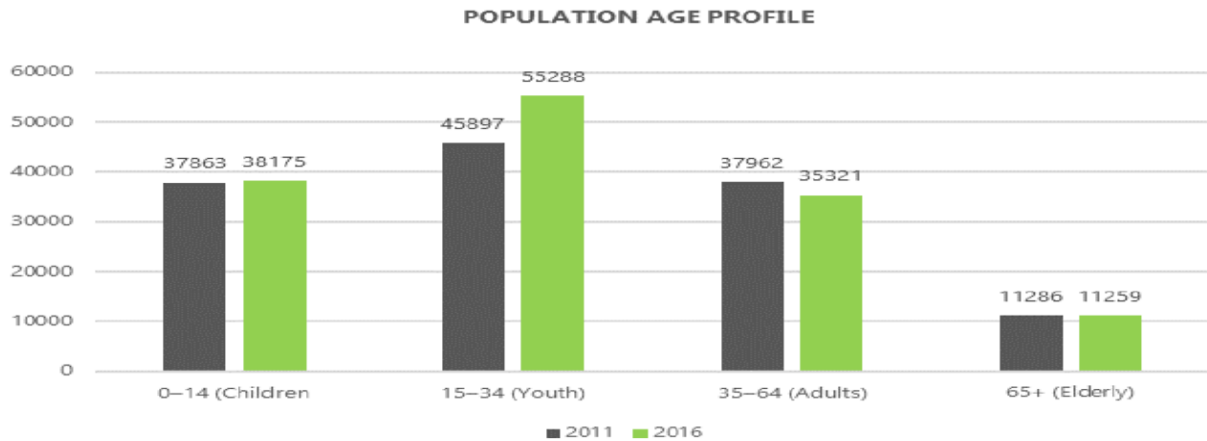
1.2.2 Population Age Groups

Based on the Statistics South Africa Census 2011 and the Community Survey 2016, the children and youth populations have increased, the adults category has however decreased by more than 2000 people, equating to approximately 9.3%. This poses a serious issue within the Municipality as these are the people that contribute to the local economy, employment statistics, etc. According to Statistics South Africa Community Survey 2016, 65.4% of Dihlabeng population are persons with age below 35 years. The age group between the ages of 35 to 59 comprises 29.4% of the population and those 60 and above comprises 5.1% of the population. The economically active age group from 15 to 64 years comprises 67.6% of the population.

Figure 3: POPULATION BY AGE

Source: Dihlabeng Draft Spatial Development Framework 2021 /2022& Statssa CS 2016

Graph 2: POPULATION BY AGE



Source: Dhlalabeng Draft Spatial Development Framework 2021 /2022& Statssa CS 2016

1.2.3 Population Gender Distribution

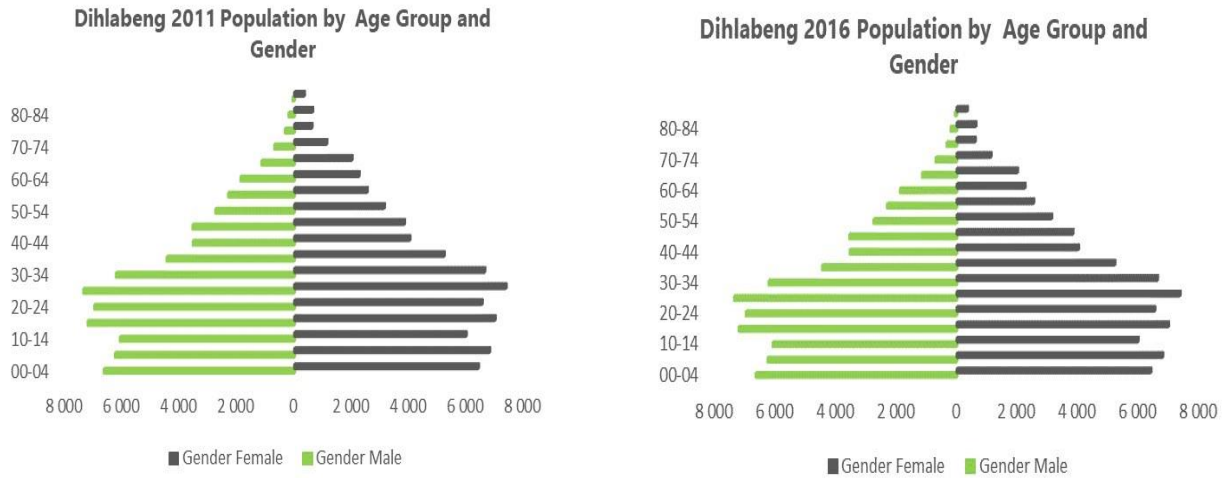
The gender profile of the municipality is typical of the trend in most other municipal areas in the country. There are a greater number of females estimated at 52% as compared to males which make up 48% of the population.

Figure 4: POPULATION BY GENDER



The gender distribution of the municipality indicates a high female population. This means that there should be services provided such as clinics dedicated for pregnant women and childcare, etc. in order to cater for the higher female population group within the municipality. The female population comprises 52% of the overall Municipal population, as per the Statistics South Africa CS 2016

Graph 3: POPULATION AGE GROUP BY GENDER



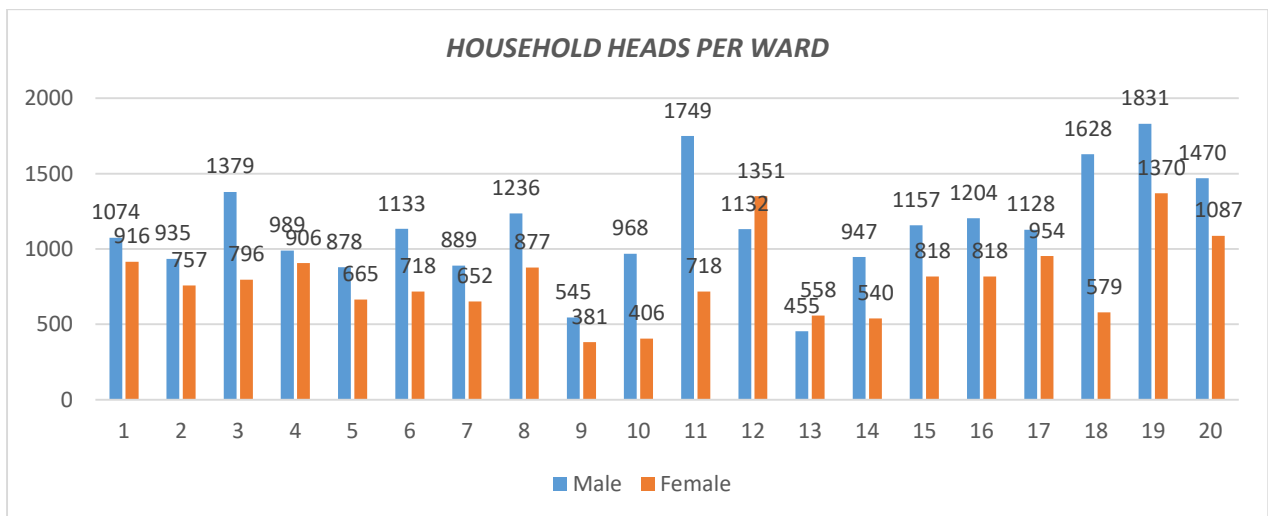
1.3 MUNICIPAL HOUSEHOLDS

Below is the total population number of households as well as average household size in Dihlabeng local Municipality between the 2011 and 2016. Although the total population as well as the number of household has increased the average household size has decreased from 3.3 to 3.0 but in principle it remains constant to 3 members per household.

HOUSEHOLDS			
Census 2011		Community Survey 2016	
Total households	Household Size	Total households	Household Size
38 593	3.3	46 857	3.0

Table 3: HOUSEHOLDS

Graph 4: DIHLABENG HOUSEHOLD HEADS BY GENDER

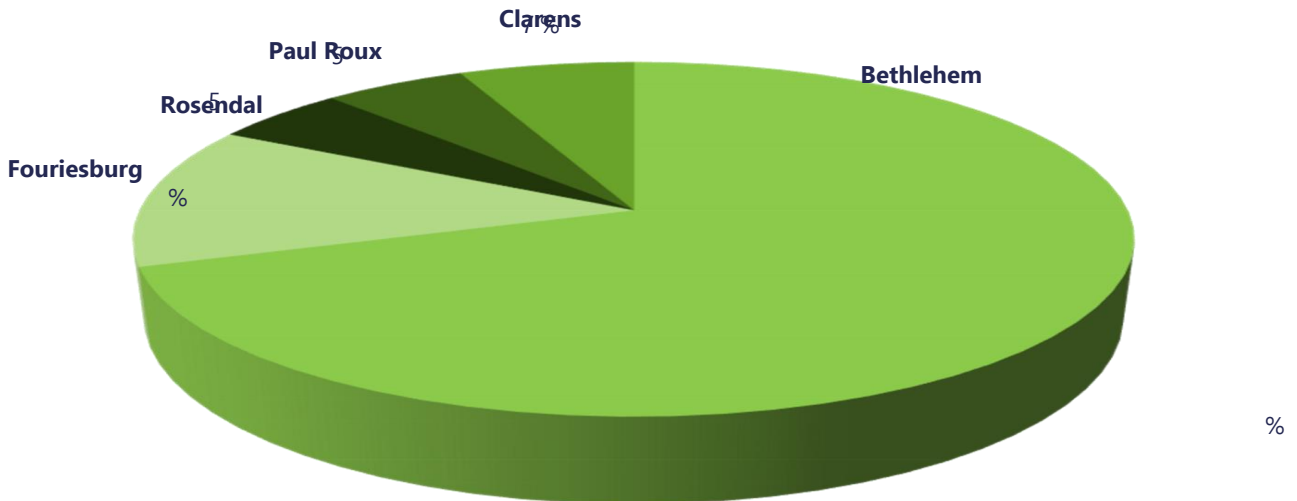


Statssa: Census 2011

1.3.1 Households Distribution by Town

The chart below shows that largest number of households are found in Bethlehem as this is the town with the highest population. It is followed by Fouriesburg which is the town with the second largest household population. Census 2011 also revealed that majority of households are male headed households at 58% with 42% being female headed households.

Graph 5: HOUSEHOLD DISTRIBUTION BETWEEN AREAS

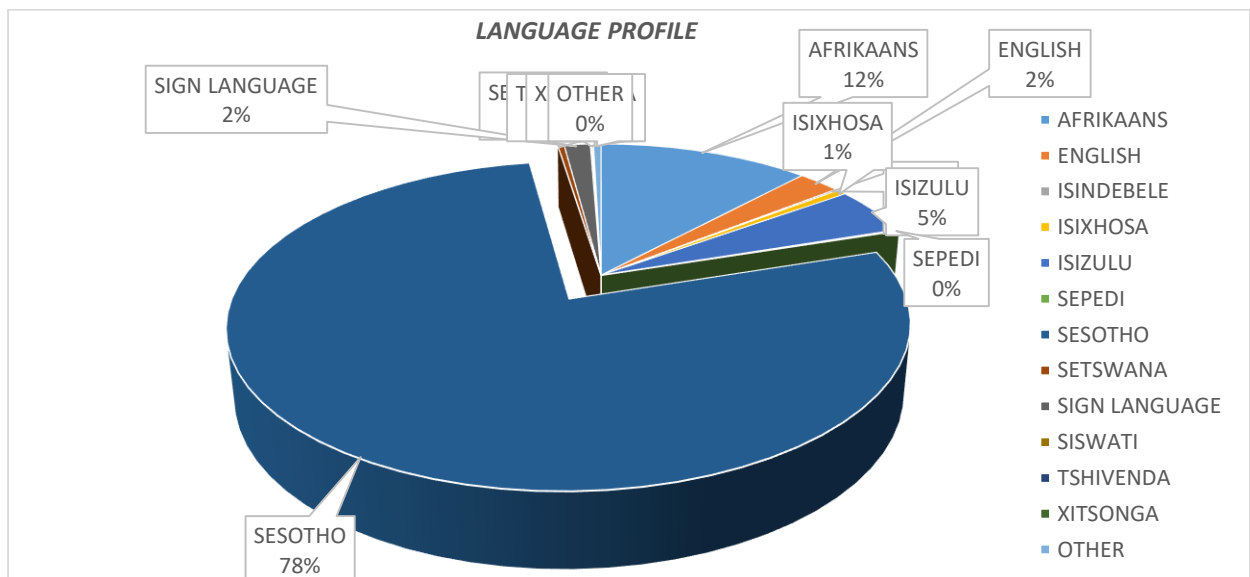


Source Census: 2011

1.3.2 Language Profile

From the Census 2011 it was evident that in Dihlabeng the most dominant language is Sesotho with 78%, followed by Afrikaans with 12%. Other languages used are spoken by the minority groups in the area.

Graph 6: LANGUAGE PROFILE



Statssa: Census 2011

1.4 SOCIAL FACILITIES PROFILE

Consideration should specially be given to the disadvantaged and/ or marginalised population groups, as this will guide poverty reduction efforts effectively. During the analysis process an overview of social strengths and weaknesses within the municipality was done, as well as the opportunities and threats outside the municipality. This enables the identification of Social; Economical; and Environmental needs and constraints that need to be considered and addressed during the process. Based on the analysis done, the following were identified:

1.4.1 Community Facilities

Access to and availability of social facilities is an important factor which attracts and keeps people in an area. Therefore, the section below indicates the number of social facilities within the municipality jurisdiction. The Council for Scientific Research (CSIR), in December 2011, compiled a draft report containing guidelines for the planning of social facilities and recreational facilities.

This study is a valuable resource for determining the thresholds for various facilities and the minimum site requirements for various facilities in urban areas. The standards provided were developed based on South African and international standards and guidelines. The provided standards aim to:

- Determine the threshold populations for facilities and basic land requirements.
- Serve as a departure point for negotiations with respect to land provision between developers and municipalities;
- Provide a basis for developing a spatial distribution network for a facility; and
- Provide an input to prioritise capital investment based on relative backlog with respect to standards.

The section below aims to highlight the number of social facilities which are currently accessible to the people of the Municipality, as well as determine if these social facilities are sufficient to cater to the population as per the CSIR thresholds.

Table 4: EDUCATION FACILITIES PER AREA

AREAS	PRIMARY SCHOOL	SECONDARY SCHOOL	COMBINED SCHOOL	PRIVATE SCHOOL	INTERMEDIATE SCHOOL	ABET FACILITIES
Bethlehem	8	5	1	6	2	-
Clarens	2	1	1	1	2	-
Paul Roux	2	1	1	1	-	-
Fouriesburg	3	1	-	-	1	-
Rosendal	2	1	-	-	-	-
Total	17	9	2	7	3	-

Source: Dihlabeng Draft Spatial Development Framework 2021 /2022

1.4.2 Education Facilities

From the information depicted below, it is clear that the existing education facilities are not sufficient to cater for the existing population. There is a shortage in the number of Primary and Secondary Schools provided. In terms of the CSIR Guidelines approximately 5 ABET facilities are required to serve the area, however only one currently exists within the Municipal area.

Table 5: EDUCATION FACILITIES

FACILITY	EXISTING NO. OF FACILITIES	REQUIRED NO. OF FACILITIES
Primary School	17	20
Secondary/High School	9	11
ABET Facilities	1	4

Source: Dhlalabeng Draft Spatial Development Framework 2021 /2022

1.4.3 Community Facilities

According to the information presented below, the community facilities existing within the municipality are not sufficient to serve the community.

Facilities	Number of Available Facilities	Number of Required Facilities
Police Station	7	7
Post Office	5	3
Library	9	22
Fire Station	4	2
Cemeteries	14	28
Stadiums	10	Variable
Golf Course	1	Variable
Heritage Site	14	Variable
Facilities		
Clinic	8	Variable
Mobile Clinic	4	2
Hospital	5	Variable
Medical Centre	3	7

Table 6: COMMUNITY FACILITIES

Source: Dhlalabeng Draft Spatial Development Framework 2021 /2022

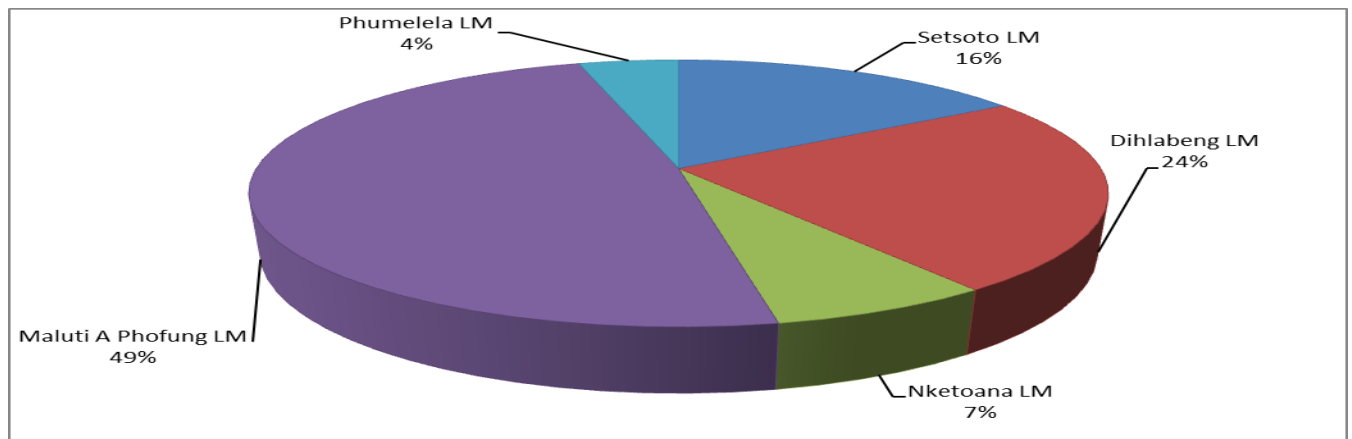
According to the information above, the only community facility which poses a major issue is that of the cemeteries in all major settlements throughout the Municipality. Despite having access to 14 cemeteries, these are currently at full capacity levels and need to be expanded or closed. Based on the CSIR guidelines, there should be 28 cemeteries within the Municipality. Land for the development of cemeteries requires specialist studies, these must be conducted to identify the most favourable of these areas.

1.5 SOCIO-ECONOMIC PROFILE

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

The GDP contribution of the Dihlabeng Local municipality in comparison to the other 4 local municipalities in the Thabo Mofutsanyana District. Dihlabeng contributed the second most (24%) to the District economy, followed by Setsoto (16%). Overall, Maluti a Phofung contributed (49%) to the economy of Thabo Mofutsanyana.

Graph 7: ECONOMIC GROWTH



Dihlabeng Local Municipality LED Strategy

Dihlabeng experience an average annual growth rate of 2.9%, compared to a 2.1% growth rate in Thabo Mofutsanyana and the Free State. The graph indicates the annual growth from 2001 to 2011 in Dihlabeng, compared with the District and the Province. The economic activities within the Municipality are dominated by:

- Agriculture (29.4%);
- Business (17.2%)
- Social Services ($\pm 15\%$)
- Trade ($\pm 11\%$)

There are more than 3 000 hectares of farmlands in the Eastern Free State, 34% thereof is located within the Dihlabeng Local Municipality. The normal industrial incentives, with specific reference to affordable purchase prices, endorsed by Dihlabeng Local Council, ensure growth in the industrial area.

Lesotho Highlands Water and the Bethlehem Hydro Electricity projects are also relevant in this regard. Upmarket Residential, Business and Tourism Development at a large scale is currently taking place in the region. The agricultural sector of the Dihlabeng region is extremely prominent.

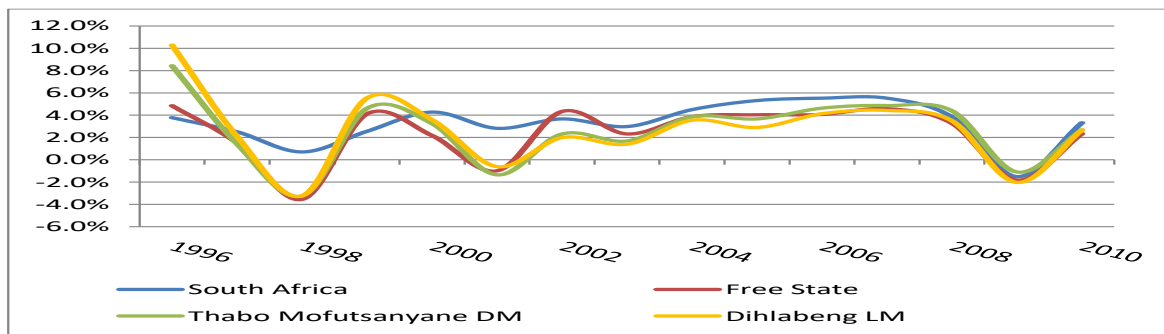
Considering small scale processing industries and intensive farming activities will result in future economic growth in the Agriculture Sector. Effective productive grazing and small-scale farming programmes on the existing and identified land for commonage have future growth potential. As part of the DRDLR Programme, emerging farmers are trained and supported to ensure productive farming practices, which ensures economic growth in Dihlabeng.

Dihlabeng has some of the best tourist attractions and facilities in the Eastern Free State. The diversity of the centre ranges from Cultural, Heritage, Waterrelated, Hiking, Fishing, Abseiling, 4x4 trails, Site Seeing, Bird & Game watching and Shopping. Proclaimed historical monuments in sandstone are prominent.

The GDP contribution of the Dihlabeng Local Municipality in comparison to the other 4 local municipalities in the Thabo Mofutsanyane District. Dihlabeng contributed the second most GDP of (24%) to the District economy, followed by Setsoto (16%). Overall, Maluti-A-Phofung contributed (49%) to the economy of Thabo Mofutsanyane.

Dihlabeng experiences an average annual growth rate of 2.9%, compared to a 2.1% growth rate in Thabo Mofutsanyane and the Free State. The graph indicates the annual growth from 2001 to 2010 in Dihlabeng, compared with the District and the Province.

Graph 8: *NATIONAL COMPARISON WITH NATIONAL ECONOMIC TRENDS*



Source: *Dihlabeng LED Strategy*

1.5.1 Economic Sector Contribution

Based on the table below, it is evident that the Dihlabeng economy has a comparative advantage in the following sectors with regards to the District economy, as identified within the DLM LED Strategy 2011:

- Agriculture
- Manufacturing
- Trade
- Transport
- Government Services

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

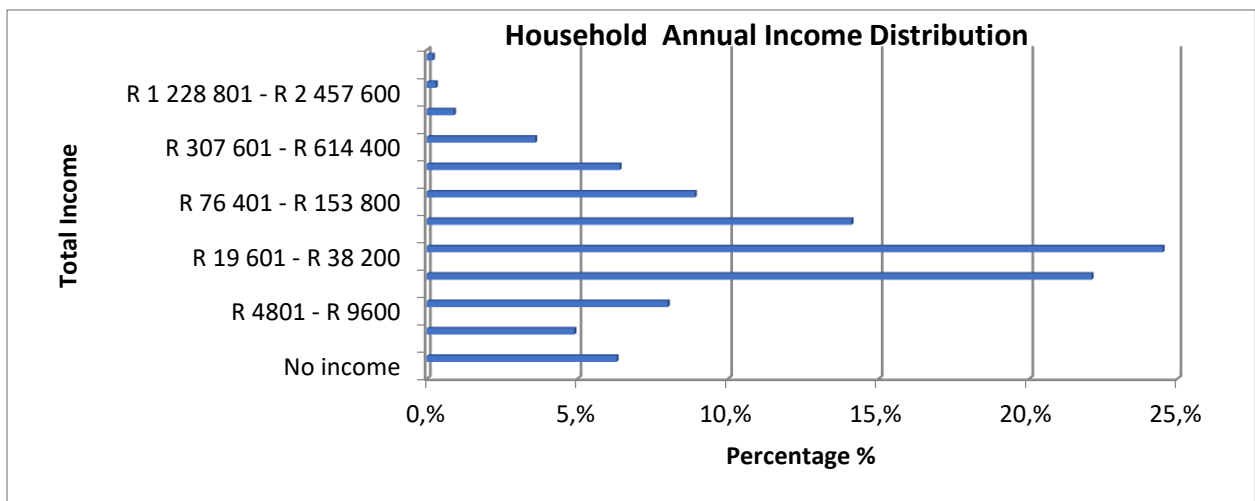
Table7: DIHLABENG LOCATION QUOTIENT

ECONOMIC SECTOR	SECTORAL CONTRIBUTION	GDP (%)	LOCATION QUOTIENT
Agriculture	6.2%	6.4	1.0
Mining	0.4%	0.3	0.8
Manufacturing	13.3%	13.2	1.0
Electricity	2.6%	0.9	0.3
Construction	2.1%	1.9	0.9
Trade	15.6%	18.1	1.2
Transport	7.2%	9.2	1.3
Finances	21.7%	19.9	0.9
Services	30.8%	30.1	1.0
TOTAL	100	100	1

The largest group of businesses in the municipal area are involved with the procurement and sale of food, beverage and liquor related (11.9%) products. The second largest group of businesses in the area are involved with clothing and fashion accessories (8.5) %, while the 3rd largest group is involved in beauty care and hair salons (8.3%). There is also a significant amount of businesses involving medical related services (7.3%)

1.5.2 Income Distribution

The majority of the population of the municipality earn between R19 201-R38 400 (25.44%), the second largest group earns between R9 601-R19 200 (21.39%) and the third largest earns between R38 401-R76 800 (17.51%). The smallest population earns between R1 228 801-R2 457 600 (0.40%) and R2 457 601 or more (0.22%).

Graph 9: INCOME DISTRIBUTION

Statssa: Census 2011

1.5.3 Household Income Levels

The income levels of households are considerably low considering the increased cost of living. Below are the Poverty line categories:

- **Poverty line:** It is a measure used to separate the poor and the non-poor by determining the amount of money required to purchase enough food for survival. This is equivalent to R561 or R18.70/day. 54% of South Africans live below this level of income.
- **Upper bound poverty line:** R1227 defines the upper poverty line in South Africa. People who have this much to spend can buy essential food items and spend R666 a month on essential nonfood items.
- **Lower Bound Poverty Line:** Is defined as R810 per person per month or R27 per day. People at this level of income probably have to sacrifice some food items to be able to afford to buy essential non-food items if these items cost more than R249 a month. **Lower poverty line:** is defined as an income of R335 per person per month/R11.00 per day. People who live below this line struggle to afford their daily food requirements.

This shows that majority of the population live below the South African Poverty line. This is worrisome as growing number of forecasts have concluded that food prices will rise sharply throughout the years. The agriculture industry is struggling due to droughts South Africa has faced in 23 years. Inflation has adjusted the poverty line by 27% from R441 in 2015 to R561 in 2019.

Table 8: Persons Indicators

POVERTY LEVELS				HOUSEHOLDS			
2011		2016		2011		2016	
Headcount	Intensity	Headcount	Intensity	Total	Size	Total	Size
6.1%	42.3%	5.2%	42.4%	38 593	3.3	46 857	3.0

Statssa:

1.5.4 Employment Status

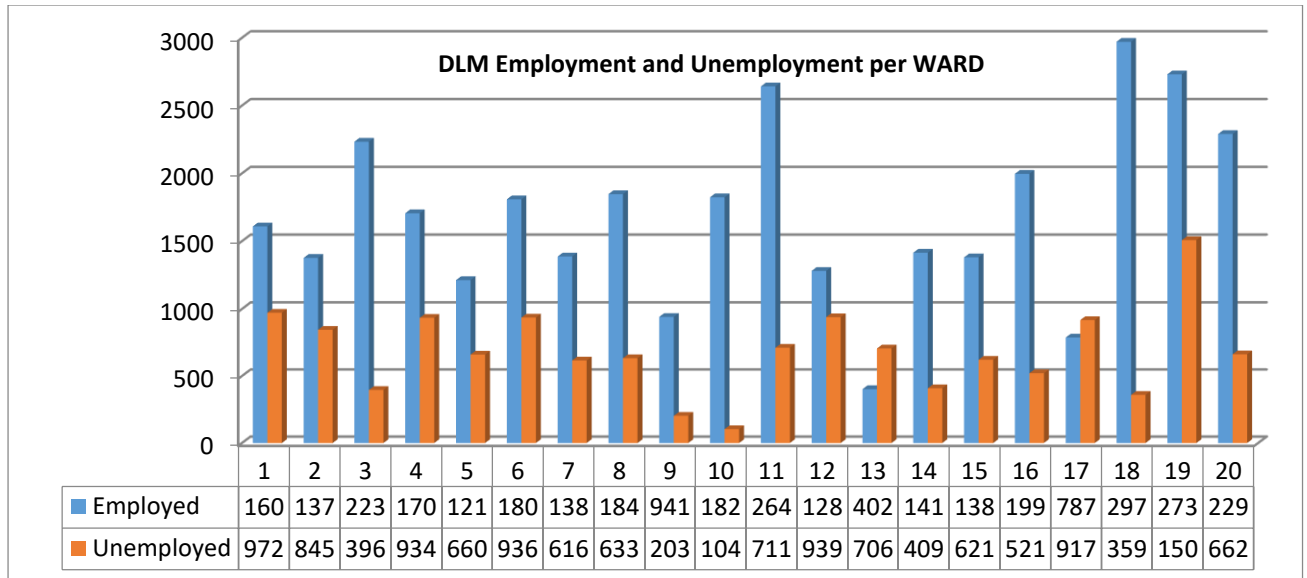
The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e., people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

Approximately 23% of the Free State population was regarded as officially employed in 2011. The Thabo Mofutsanyane District Municipality had the lowest percentage of employment in 2011 with only 19.5% of the region's population officially employed. A high percentage of the population is unemployed (43%), this unemployment is of concern as the total labour force is unemployed. Interventions for job creation in the formal and informal sector are needed as less than half of the population is employed (40%). A significant amount of the population is economically inactive (17%).

In terms of the Dihlabeng Local Municipality there are (13 653) unemployed residents, however there is a substantial number of residents (33 843) that are currently employed and (31 467) residents have indicated that they are not economically active.

Unemployment in the municipality has decreased from 2011 (43%) to 2016 (23.6%), this indicates a decrease of 19.4%. Employment has increased from 2011 (40%) to 2016 (44.43%), this indicates an increase of 4.43%. Although this is the case, there has been a significant increase of the population that is economically inactive (23.69%).

Graph 10: EMPLOYMENT STATUS IN THE MUNICIPALITY



Source: Census 2011

1.6 HOUSEHOLD ACCESS TO MUNICIPAL SERVICES

1.6.1 Access to Water

The Dihlabeng Local Municipality as a Water Service Authority (WSA) is committed to improve the physical, socio-economic and institutional environment in order to address poverty and promote infrastructure development. The Municipality is assisted by the Department of Water Affairs to review its Water Service Development Plan (WSDP).

The WSDP outlines service level profiles, resources profile and future bulk needs, as well as programmes that must be pursued in order to address the identified challenges. The WSDP provides a holistic integrated view of the water and sanitation service requirements and planning within the Dihlabeng Municipal area.

Table 9: PROVISION OF WATER SERVICE

Water Service Provision				
Status of Sector Plan (WSDP)			Draft 2015 WSDP	
Availability and status of operation and maintenance plan.			Available and in use.	
Status of bulk supply storage.			Sufficient except in Rosendal/ Mautse	
National target for water service.			100% access to all	
Is the Municipality the Water Service Authority?(Yes/No) Indicate the arrangements for service delivery of water.			Yes the Municipality delivers water to all residents.	
Approved service level of Municipality.				
Formal Areas			Basic yard connection.(37 729)	
Informal Areas			Communal standpipe.(847)	
Number of HH with access to water				
Total HHs-	RDP and Above	Below RDP	No Service	Interventions Required
38 593 Census 2011	37 827	766	0	
46 857 CS 2016				

Table 10: DISTRICT ACCESS TO WATER

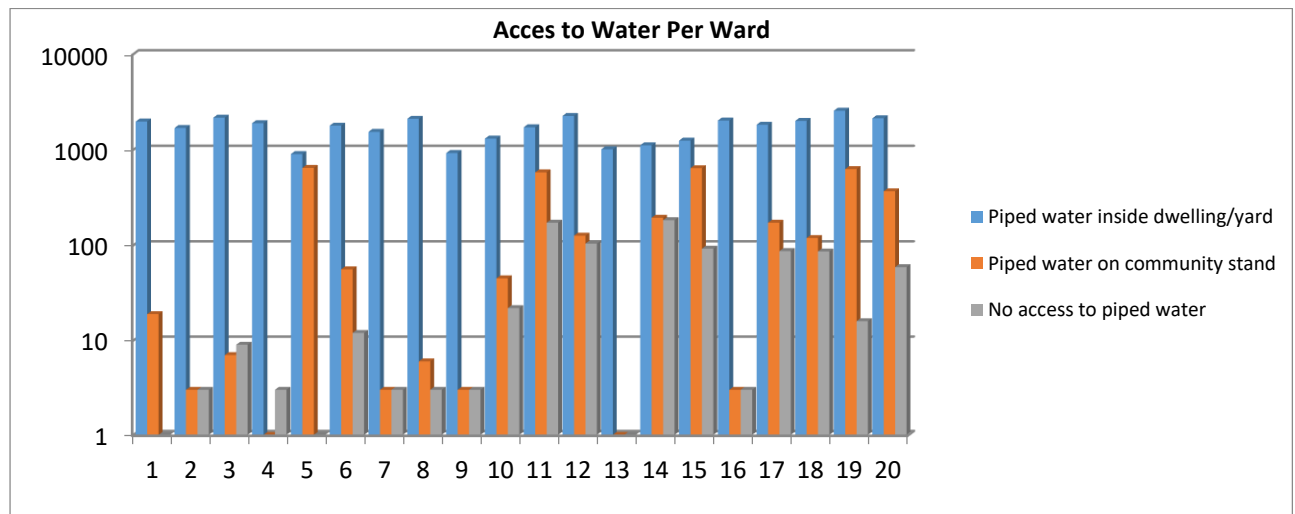
Census 2011			Community Survey 2016	
MUNICIPALITY	Households with access to pipe water	Households without access to pipe water	Households with access to pipe water	Households without access to pipe water
Setsoto	33057	631	33 513	3 875
Dihlabeng	37739	854	43 926	2 931
Nketoana	16372	946	18 960	704
Maluti A Phofung	96300	3927	93 304	17 420
Phumelela	12372	516	13 091	1 495
Mantsopa	14993	176	15 806	1 145
Thabo Mofutsanyana	210834	7051	218 601	2 757

Source: Census 2011 / CS 2016

Dihlabeng has a high number of households with RDP water services standards with 88, 4% of households receiving water. With a backlog of 2 931 according to 2016 Community Survey and this shows a need for improved service delivery, especially in rural areas. Access to clean drinking water is part of one's basic human rights as it provides access to a healthy wellbeing and sanitary environments.

The table below indicates that the majority of people in the Dihlabeng Local Municipality have access to piped water. Only 4, 5 % of the Municipalities population have no access to piped water through community standpipes, inside the yard as well as inside their dwellings.

Graph 11: ACCESS TO PIPED WATER



Source: Census 2011

Water service provision in the municipality indicates that all five towns have access to water services, and it is evident that the provision of water has increased from 2011 to 2016. Most areas in the Municipality have access to water (according to RDP standards) except informal areas.

TOWN	HOUSEHOLDS CENSUS 2011	HH RDP WATER SERVICE LEVELS 2011 CENSUS		WATER BACKLOG 2011 CENSUS	HOUSEHOLDS COMMUNIT	WATER BACKLOG 2016 COMMUNITY SURVEY
		NUMBER	%			
Bethlehem	26 996	24 556	90.0	2 448	46 857	2 931
Clarens	2 557	2 131	83.3	426		
Paul Roux	2 083	1 824	87.6	256		
Rosendal	1 975	1 244	62.9	729		
Fouriesburg	4 982	4 372	87.8	607		
TOTAL	38 593	34 127	88.4	4 466		

Table 11: WATER SERVICE LEVELS

Source: Census 2011/ CS 2016

Water Service Institution		Dihlabeng Local Municipality				
Water Service Provider		Dihlabeng Local Municipality				
Municipal Green Drop Score		VROOM Impression (Towards restoring functionality): Civil and mechanical works dilapidated - upgrades underway Sub-standard workmanship - PST, weir, concrete quality				
2021 Green Drop Score	49%↑	2. Staff facilities and fencing				
2013 Green Drop Score	47%	3. Major flooding and pollutions events				
2011 Green Drop Score	32%	4. SBR aerators				
2009 Green Drop Score	0%	5. - 8 months not operational - effluent quality compromised				
		6. Grounds keeping lacking VROOM Estimate: - R17,496,000				
Key Performance Area	Weight	Bethlehem	Clarens	Mashaeng	Mautse	Paul Roux
A. Capacity Management	15%	80.0%	70.0%	70.0%	70.0%	74.0%
B. Environmental Management	15%	55.0%	52.0%	54.0%	39.0%	54.0%
C. Financial Management	20%	30.0%	27.5%	27.5%	27.5%	27.5%
D. Technical Management	20%	55.0%	47.0%	35.0%	37.0%	44.5%
E. Effluent & Sludge Compliance	30%	21.0%	44.0%	21.0%	24.0%	21.0%
F. Bonus		56.0%	42.5%	27.5%	8.0%	20.0%
G. Penalties		0.0%	0.0%	0.0%	-25.0%	-25.0%
H. Disqualifiers		None	None	Intent to Directive	None	None
Green Drop Score (2021)		51%	52%	41%	33%	38%
2013 Green Drop Score		49%	32%	28%	27%	47%
2011 Green Drop Score		34%	22%	16%	23%	18%
2009 Green Drop Score		0%	0%	0%	0%	0%
System Design Capacity	MI/d	25.6	2.5	1.1	2	1.2
Design Capacity Utilisation (%)		84%	56%	45%	17%	33%
Resource Discharged into		Jordan River	Little Caledon River	Meiringspoort spruit	Meulspruit	Sand River
Microbiological Compliance	%	17%	9%	17%	0%	17%
Chemical Compliance	%	38%	97%	42%	60%	50%
Physical Compliance	%	69%	91%	58%	56%	72%
Wastewater Risk Rating (CRR of CRR_{max})		Bethlehem	Clarens	Mashaeng	Mautse	Paul Roux
CRR (2011)	%	70.4%	76.5%	82.4%	88.2%	94.1%
CRR (2013)	%	55.6%	76.5%	76.5%	58.8%	76.5%
CRR (2021)	%	66.7%	47.1%	70.6%	70.6%	70.6%

1.6.2 Access to Sanitation

Access to sanitation is equally important as access to water. The figure below indicates that the majority of people within the Municipality have Flush toilets (connected to sewerage system) as sanitation facilities. There is only a small number of people who don't have access to flush toilets, which are connected to the municipal sewer system or septic tank. It is a matter of concern that there is a large number of people that use a Pit latrine without ventilation. There is also a number of households which have no access to sanitation. According to the 2016 Community Survey, the figure below indicates that the majority of people within the Municipality have Flush toilets (connected to sewerage system) as sanitation facilities.

Table 12: Sanitation Service Levels

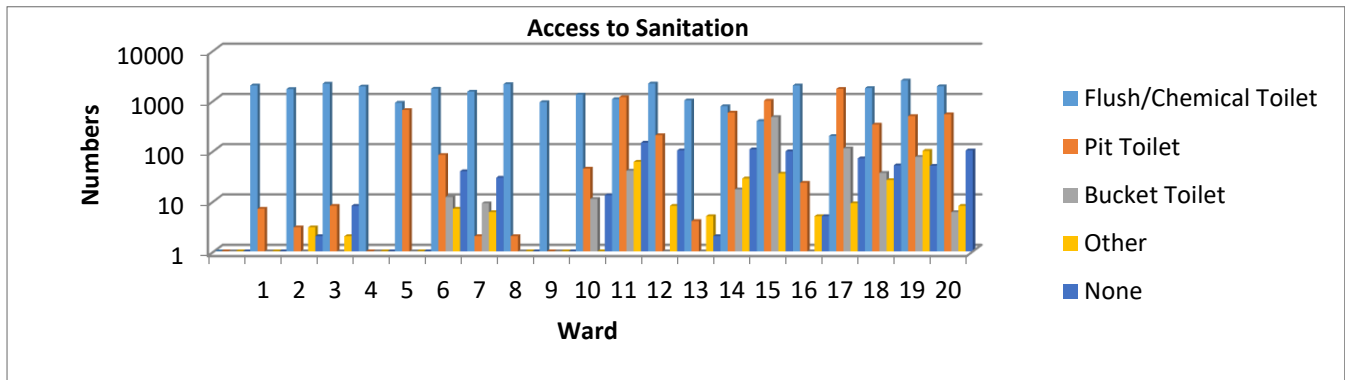
STATUS OF SECTOR PLAN (WSDP)				PHASE 1
Availability and status of operation and maintenance plan.				Available and in use.
Status of bulk supply storage.				Good, sufficient to provide for 38 593 HHs
National target for sanitation service.				100% access to all
Is the Municipality the service authority? (Yes/No) Indicate the arrangements for service delivery of sanitation				Yes the Municipality delivers Sanitation to all residents.
Approved service level of Municipality.				
Formal Areas				Basic Household waterborne
Informal Areas				Communal VIP toilets
Number of HH with access to sanitation				Interventions Required
Total HHs-	RDP & above	Below RDP	No Service	
38 593	37 827	766	0	Bulk water supply in Rosendal/ Mautse

TABLE 13: DISTRICT ACCESS TO SANITATION

CENSUS 2011		Community Survey 2016			
Municipality	Flush/chemical toilet	Other	Flush/chemical toilet	Other	None
Setsoto	20 743	11 568	25 816	11 572	560
Dihlabeng	29 890	7 881	40 016	6 841	249
Nketoana	11 217	5 607	16 563	3101	354
Maluti a Phofung	35 636	61 951	40 470	70254	1 865
Phumelela	8 136	3 951	10 264	4323	400
Mantsopa	10 677	4 106	14 869	2083	144
Thabo Mofutsanyana	116 298	95 065	147 997	98174	3 572

Statssa: Census 2011 and Community Survey 2016.

Graph 12: ACCESS TO SANITATION AT WARD LEVEL



Source: Statssa Census 2011

Table 14: INFORMAL SETTLEMENTS WITH NO ACCESS TO SANITATION AS PER RDP STANDARD

TOWN	INFORMAL SETTLEMENTS	INFORMAL AREAS
Bohlokong	Captain Charles Selahliwe	1097
Kgubetswana	Mokobobong	300
Fateng tse Ntsho	Makwetu	93
Mautse	Metati	1000
Mashaeng	None	None

Dihlabeng Local Municipality

Table 15: SERVICE LEVEL FOR THE CORE FUNCTION SANITATION

UNIT	HOUSEHOLD CENSUS 2011	SANITATION SERVICE LEVEL		SANITATION 2011 CENSUS BACKLOG		HOUSEHOLD COMMUNITY SURVEY 2016	2016 SANITATION BACKLOG
		Number	%	Number	%		
Bethlehem	26 996	23 458	86.9	3 538	13.1	46 857	NO ACCESS
Clarens	2 557	1 912	74.8	645	25.2		
Paul Roux	2 083	195	9.4	1 888	90.6		
Rosendal	1 975	388	19.6	1 587	80.4		
Fouriesburg	4 982	3 938	79.0	1 044	21.0		
TOTAL	38 593	29 891	75.1	8 702	24.9		

Table 15: TYPES OF SANITATION SYSTEMS

UNITS	UNITS	OFF SITE / Informal Settlement
Bethlehem/Bohlokong	Bethlehem/Bohlokong	Waterborne system on Communal Toilets
Clarens/Kgubetswana	Clarens/Kgubetswana	VIP
Paul Roux/Fateng tse Ntsho	Paul Roux/Fateng tse Ntsho	VIP
Rosendal/Mautse	Rosendal/Mautse	VIP
Fouriesburg/Mashaeng	Fouriesburg/Mashaeng	-

The overview of the utilization the Water Treatment Works (WTW) and Wastewater Treatment Works (WWTW) in the DLM presents an unsettled picture as shown: Several of the plants are currently utilized at maximum level.

Table 16: *WASTEWATER TREATMENT WORKS*

TOWN	NAME OF TREATMENT	% CAPACITY	AVAILABLE CAPACITY	PROPOSED PLANS
Bethlehem/Bohlokong	Sol Plaatje WTW	75	25	The Treatment Works may be upgraded through Bethlehem/Fouriesburg Bulk Water Pipeline project.
	Bethlehem WWTW	75	25	
Clarens/Kgubetswana	Clarens WTW	100	0	The Treatment Works upgraded.
	Clarens WWTW	60	40	
Fouriesburg/Mashaeng	Fouriesburg WTW	60	40	New Bethlehem/ Fouriesburg Bulk Water constructed due to unreliable Raw Water Availability.
	Mashaeng WWTW	100	0	
Rosendal/Mautse	Rosendal	90	10	The Treatment Works may be upgraded through Rosendal Dam project.
	Mautse	100	0	
Paul Roux/Fateng tse Ntsho	Paul Roux	80	20	Bulk Water service to be supplied through Bethlehem/Paul Roux Bulk Water Pipeline project.
	Fateng tse Ntsho	100	0	

Table 17: *REASONS FOR HH WITHOUT ACCESS TO SANITATION*

Name of settlement	Ward	Total Nr of HH	Reasons
Bohlokong (Captain Charles Selahliwe, Riverside)	5,7,19,	±1097	INFORMAL SETTLEMENT
Fateng tse Ntsho	17	±93	
Kgubetswana	20	±300	
Mashaeng	12,13,14	±200	
Status of the provision of Free basic sanitation			
Is there an approved FBS policy? (Yes/No)			

1.6.3 Access to Electricity

Communities in the Municipality are fairly well supplied with electricity. The Census 2011 statistics indicate that 84.9% of the households of DLM have access to electricity, Bethlehem has the highest percentage of households with access to electricity.

STATUS OF SECTOR PLAN (ENERGY PLAN)	STATUS
Availability and status of operation and maintenance plan.	Available and in use.
National target for electricity service.	100% by 2030 to households
Is the Municipality the service authority?(Yes/No) Indicate the arrangements for service delivery of electricity.	Yes Eskom : Bohlokong, Mautse, Mashaeng, Clarens, Kgubetswana Municipality : Bethlehem, Paul Roux, Fateng Tse Ntsho Rosendal, Fouriesburg
Approved service level of Municipality.	
Formal Areas	32 723 house connections
Informal Areas	5 870 (none)
What are the reasons for HHs without access or below RDP access?	None availability of Network in the rural areas (farms).
Areas or settlements without access to basic services standard/level.	Informal settlement.
Status of the provision of free basic Electricity.	
Is there approved FBS policy? (Yes/No)	Yes
If no indicate reasons	N/A
How many HHs are benefiting from the Council approved FBS.	5 870
Challenges.	

Table 18: PROVISION OF ELECTRICITY

The Dihlabeng Local Municipality has realized the need to explore other forms of energy, which includes renewable energy, beyond focusing on coal generated electricity as the main supply of energy.

The areas of Bethlehem & Bakenpark are serviced by the Municipality while the Bohlokong is serviced by Eskom. The capacity of electricity is sufficient, but the internal reticulation of electrical lines may be a constraint for future development. Three existing hydro facilities are located on the farms Merino and De Brug Susan, as well as at the Sol Plaatjes Dam.

There are currently three new applications for hydro facilities, these facilities are all located along the Ash River. The Municipality has approved the development of the **Hydro Power Station** on a portion of the Farm Kruis valley 190 and a **portion of the Farm Middle Valley 130**.

A photovoltaic Solar Power has been approved and it is established on Subdivision 2 of the Farm Merino No 1487 and Subdivision 1 of the Farm De Burg Susan.

Table 19: ACCESS TO ELECTRICITY PER TOWN

DIHLABENG TOWNS	NUMBER OF HOUSEHOLD 2011	WITH ACCESS 2011	WITHOUT ACCESS 2011	NUMBER OF HOUSEHOLD 2016	BACKLOG 2016
Bethlehem/Bohlokong	26 996	23 622	3374		NO ACCESS
Fouriesburg/Mashaeng	4982	4089	893		
Rosendal/Mautse	1975	1187	788		
Paul Roux/Fateng tse Ntsho	2083	1749	334		
Clarens/Kgubetswana	2557	2076	481		
TOTAL	38 593	32 723	5 870	46 857	4 297

1.6.4 Access to Roads

The Municipality is mandated in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and other applicable legislation to provide infrastructure and services to all the people within its area of jurisdiction. Maintaining the functionality and conditions of roads and associated inventories in acceptable state is of vital importance to the vehicle operating costs in the long run. The lack of continuing upgrade and maintenance will negatively impact on the socioeconomic state of the municipality through elements such as transport costs and neighbourhood accessibility challenges amongst other things.

Furthermore, sustainable economic development is under-pinned by a sound road network. However the challenging reality of limited financial resources leads to the need for road investment optimization and prioritization. This proves to be a working rational approach towards maximizing and harmonizing the benefits of road investment choices through decision support tools like the Rural Roads Asset Management System (RRAMS) in terms of Pavement Management System (PMS) and Gravel Roads Management System (GRMS).

These two systems are constituted by a set of procedures of systematically evaluating alternative strategies for the monitoring, maintenance, rehabilitation, reconstruction and upgrading of roads, normally with the aid of specialized computer applications, to provide and maintain a road network effectively and to the economical transport costs.

Economic activities within the municipality consist of both agricultural and industrial sectors, and the N5 National Road, R26 and R76 roads are important transportation routes towards improving the efficiency of commerce. This results in heavy duty motor vehicles using the towns as passageways to their respective destinations. There is also a continuous urban development that leads to increased traffic volumes imposing additional pressure on the aged and gravely deteriorated roads infrastructure which needs urgent maintenance in terms of upgrading, rehabilitation and reconstruction. There is a need for a Roads Master Plan which will serve as a guide and a strategy in new constructions and maintenance of existing roads infrastructure network. The municipality is currently using the RRAMS in the absence of the Roads Master Plan.

Roads:

All areas of Dihlabeng Local Municipality have access to roads and the general state and conditions of roads through the DLM has been identified as an area that needs urgent attention as roads network is critical in promoting economic growth and tourism. The growth in road freight haulage and heavy vehicles are putting pressure on the road infrastructure network of Dihlabeng Local Municipality resulting in a need for urgent intervention in terms of maintenance. Approximately 45% of roads have reached their lifespans and therefore unable to handle the imposed loads by the increasing volume of heavy vehicles along the N5 National Road, R76 and R26 Roads through Bethlehem.

In order to address this challenge, there is a need for a pavement management system and roads master planning. Yearly maintenance plans are developed and implemented, and routine maintenance is being implemented. However, there is an urgent need of maintenance of at least 2km in length on a financial year basis in terms of rehabilitation and reconstruction of the main or collector roads such as Muller Street, Kerk Street, N5 East Bound, Riemland Road/R26, Commissioner Street/R76; to name but a few.

Rail:

The municipality has approximately 4.8km railway line siding which serves the Total S.A and Pioneer Foods. The railway line sidings in the Industrial area provide an alternative option to businesses using rail as transport option. The railway sidings requires continuous maintenance on an annual basis to keep it functional as well as compliance with the Railway Safety Regulator Act No. 16 of 2002. The railway line links Bethlehem with outside towns such as Vaalsrivier and Kransfontein.

Airfield

There is one airfield and several landing strips within the municipality. The landing strips are owned by the farmers and other individuals for private use. Bethlehem has one Airfield, which is mainly used by crop spraying aircraft and for the repairing of aircrafts. Paramount Aviation Academy is an exclusive aviation school in the town of Bethlehem.

The Airfield resides at an elevation of 1,695 m above mean sea level. It has two runways: 11/29 has an asphalt surface measuring 1 175 by 15 metres and 13/31 with a grass surface measuring 1 311 by 46 metres. This means that the Airfield is able to be used all year round for passenger and cargo distribution throughout the country. This is an important aspect which should be expanded upon further. Furthermore, the airfield is used by the South African Weather Services.

Public Transport:

Taxis provide predominant public transport to the people of Dihlabeng Local Municipality. Sound and solid transport infrastructure remains crucial to generating economic growth, alleviating poverty, reducing inequality and increasing domestic and international competitiveness. Transport infrastructure and services support economic growth and development by connecting people and goods to markets. The development and maintenance of an efficient and competitive transport system is a key objective. Taxis are also the main form of transportation for long distance trips to Vereeniging, Bloemfontein, Qwa – Qwa and other surrounding towns.

Table 20: STATUS OF MUNICIPAL ROADS

STATUS QUO OF MUNICIPAL ROADS	
Bethlehem/Bohlokong	There is a total sum of 253.94 km (paved/unpaved) of road network in Bethlehem and Bohlokong combined, of which 69.73% is paved and 30.27% is unpaved. Out of that 69.73% of paved network, 71.68% of flexible pave in Bethlehem is in poor condition and 86.82% of roads in Bohlokong are in poor condition.
Clarens/Kgubetswana	There is 38.28km (paved/unpaved) of road network in Clarens and Kgubetswana combined, and 45.59% is paved and 54.41% is unpaved. Out of that 52.87% of paved network, 55.95% is in poor condition.
Rosendal/Mautse	There is 48.97km (paved/unpaved) of road network in Rosendal/Mautse and 15.40% is paved and 84.60% is unpaved. About 84.8% of flexible has gravely deteriorated and therefore suitable Maintenance action is required. About 84.60% of unpaved network is in need of upgrade to interlocking or flexible paved.
Fouriesburg/Mashaeng	There is 69.784 km (paved/unpaved) of road network in Fouriesburg and Mashaeng combined, and 31.81% is paved and 68.19% is unpaved. In paved network, about 45.79% of flexible is in poor conditions and relevant Maintenance action is required.
Paul Roux/Fateng tse Ntsho	There is 42.34 km (Paved/unpaved) of road network in Paul Roux and Fateng tse Ntsho combined, and 36.94% is paved and 63.06% is unpaved. About 96.13% of the paved network is in poor conditions and relevant maintenance action is required.

Table 21: ROADS STATISTICS PER TOWN

DLM ROAD STATISTICS PER TOWN					
TOWN/TOWNSHIP	FLEXIBLE	INTERLOCKING BLOCK	GRAVEL	EARTH	TOTAL
BETHLEHEM	114.53	0	0	0	114.53
BOHLOKONG	39.72	22.82	67.37	9.50	139.41
PAUL ROUX	2.98	0	5,64	10,90	19.52
FATENG TSE NTSO	0	12,66	0	10,17	22.83
FOURIESBURG	7.63	0	0	15,24	22.87
MASHAENG	3.45	12,64	7,62	24,72	48.43
ROSENDAL	1,12	0	0	21,64	22.76
MAUTSE	0	6,41	0	19,79	26,20
CLARENS	7.63	0	2.12	15.17	24.92
KGUBETSWANA	0	9.82	1.08	2.46	13.36
TOTAL	177.06	64.35	83.83	129,59	454.83

Table 22: STATUS OF STORMWATER DRAINAGE SYSTEM

TOWN	BRIDGES	CULVETS	
		MAJOR	LESSER
Bethlehem/Bohlokong	3	6	58
Paul-Roux/ Fateng Tse Ntsho	1	2	6
Rosendal/Mautse	1	1	4
Fouriesburg/ Mashaeng	0	1	20
Clarens/Kgubetswana	0	2	15
TOTAL	5	12	103

Part B of Schedule 5 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) outlines the powers and functions exclusive to the Municipality and one of those is the maintenance of storm water drainage system of the Municipality. The quality of the Municipal roads is affected directly by the maintenance of the storm water systems for if these systems are not effectively maintained they damage the roads infrastructure. There's a need of routine maintenance with the use of special equipment to re-effect the functionality of the storm water lesser culverts.

1.6.5 Access to Refuse Removal

Waste collection is a Local Government competency and should therefore be conducted by the five local municipalities under Thabo Mofutsanyane District. Waste removal service is offered 100% in the established township areas. Waste receptacles (240L wheelie bins and 85L bins) have been distributed to the previously disadvantaged communities. The provision of receptacles has reduced unnecessary delays during collection and refuse bags are the most common receptacle used in certain parts of the town.

The Municipality continues to provide free basic refuse removal to all registered indigent households around our area of jurisdiction in a sustainable manner. To ensure the smooth and uninterrupted provision of refuse collection and at the same time reducing overheads, the municipality three (3) haulage trucks and 3 Roll-on-Roll off trucks. Over and above this initiative the municipality embarked on a number of cleaning campaigns and initiated recycling projects around the Dihlabeng Communities. The CBD's of all the towns are maintained and cleaned on a daily basis, although Bethlehem is in need of public bins around the town in order to encourage a litter free community.

DLM has 4 waste compactors that are utilized for refuse removal once a week as per the collection schedule. The Bethlehem Unit has 3 compactors, whilst Clarens have one. Tractors and Trailers continue to be used for collection in other Units (Paul Roux, Fouriesburg and Rosendal). Bethlehem alone has 188 corner dumps in and around Bohlokong and Bethlehem.

Council continues to face an enormous challenge in the sense that our community members have lost the drive and pride to keep their environment clean. Leasing of fleet is utilized on a month to month basis for removing of such corner dumps. Environmental cleaning campaign have been embarked on, but if the community does not change its mind-set the Municipality will continue to fight a losing battle. The Municipality owns a permitted regional Landfill site and records of decisions for all four transfer stations. Only Clarens transfer station is operational, whilst the other three transfer stations require containers in order for them to operational. Bethlehem has two transfer stations that are not licensed as they were meant only for garden waste. To date lack of control in terms of management poses an Environmental risk. The landfill site as is operated and maintained by a contracted service provider and is regulated under the

license conditions issued by the Department of Environmental Affairs as a well minimum requirements of waste disposal by landfill.

Recycling is happening at a very small scale within DLM due to challenges faced by the community members intended in recycling such as land, transportation and equipment. There is recycling in Bethlehem, Fouriesburg and Clarens. Waste generated within Thabo Mofutsanyane is not sufficient to justify any waste treatment facilities being constructed, except Bethlehem.

The DLM has conducted community survey on level of services in our Wards and under Waste Management there has been issues raised with regard to waste collection and disposal in the region. Based on an estimated Census 2001 62.8% have accesses to refuse removal and in 2011 81.6% of Household receiving refuse removal service increased to 18.8%.

As expected, the highest quantities of waste are generated within the Bethlehem and Bohlokong typical towns characterized by a higher socio economic population generating higher tonnages of waste and industrial activities. This landfills vary in status from small, medium and large. From available information it will appear that sufficient landfill airspace (lifespan) exist within Dihlabeng Regional Landfill site. The Municipality has a District Integrated Waste Management Plan as well as a draft Integrated Waste Management Plan.

Table 23: INDICATION OF WASTE & REFUSE REMOVAL SERVICE

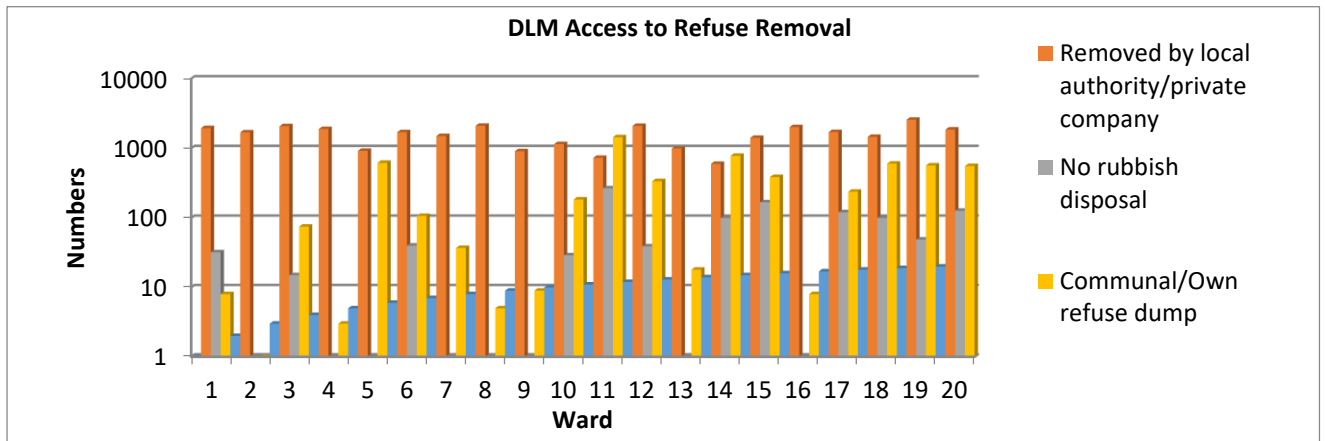
STRUCTURES	AVAILABILTY	STATUS
Integrated Waste Management Plan	Draft local IWMP	Draft local IWMP
Landfill sites	Available in Bethlehem	Licensed and operational
Licensing and compliance	Available in Clarens	Licensed and operational
Environmental recycling	External	Businesses
Operation and Maintenance Plan	Yes	Operational
Waste management Fleet	Available	9 Government garage
Personnel and staff	72	Refuse Removal & Street sweeper personnel.

Table 24: DISTRICT ACCESS TO REFUSE REMOVAL

DISTRICT ACCESS TO REFUSE REMOVALS												
Municipality	2011						2016					
	Removed once a week	Removed less often	Communal Refuse dump	Own Refuse dump	No Refuse disposal	Other	Removed once a week	Removed less often	Communal Refuse dump	Own Refuse dump	No Refuse disposal	Other
Setsoto	18 534	841	808	10 961	2 323	220	21 705	995	2 037	10 159	1 792	545
Dihlabeng	30 963	395	1031	4 965	1 088	152	38 611	545	1 708	4 254	656	131
Nketoane	12 506	262	545	3 225	682	97	16 068	359	545	2 039	355	254
Maluti Phofung	24 873	424	4 591	61 972	7 414	953	23 361	1 159	5 682	65 648	12 181	2 415
Phumelela	8 390	58	586	3 334	460	60	8 891	1 016	123	2 594	1 734	216
Mantsopa	11 860	61	683	2 223	286	87	11 520	133	2 231	2 297	609	96
TMDM	107125	2042	8245	86 680	12 254	1 539	120 155	4 208	12 325	86 991	17 327	3 657

Statssa: Community Survey 2016

Graph 13: DIHLABENG ACCESS TO REFUSE REMOVAL PER WARD



Statssa Census 2011

Dihlabeng Local Municipality spares no effort in ensuring that refuse removal is done at least once a week at every household, to ensure the efficient management of the solid waste disposal sites, to prevent littering and to ensure that the street and pavements are regularly cleaned. Refuse collection between 2011 and 2016 has increase from 30963 to 38611 of households receiving services from the municipality whereby collections are made once a week by the Local Municipality.

Municipalities are required to ensure that waste is properly managed and disposed of according to waste license conditions. It is also important that municipalities must establish the size of their waste disposal facilities; the anticipated lifespan and/ or available airspace, types and quantities of waste disposed, and should take note of whether these are operated in a sound and environmentally acceptable manner.

Table 25: DIHLABENG STATUS OF LANDFILLS SITES

TOWN	LICENSED	COLLECTION SYSTEM (Frequency)	CAPACITY/
Bethlehem (Regional Landfill site)	Permitted	Once a week	25-30 years
Rosendal (Transfer Station, but not operational)	Permitted	Once to twice a week	25-30 years
Paul Roux (Transfer Station)	Permitted	Once to twice a week	25-30 years
Clarens(Transfer Station operational)	Permitted	Once to twice a week	25-30 years
Fouriesburg (Transfer Station , but not operational)	Permitted	Once to twice a week	25-30 years

Table 26: WASTE REMOVAL FREQUENCY

Type of Waste	Area	Type of Receptacle	Collection method	Frequency
General Domestic Waste	Bethlehem, Paul Roux, Rosendal, Fouriesburg, Clarens including General Domestic Waste from Health Care facilities and Industries	Garbage Bags and Waste bins	Compactor trucks	Once per week
Commercial waste	Businesses, Industries	Waste Skip rented from the Municipality, Own Dustbins	Compactor Trucks Roll-on-Roll-Off Trucks	Twice per week/as and when it is needed
Health Care Risk Waste	Hospitals, Clinics, Laboratories & General Doctors Rooms	Own Storage facility	Private Collection (Compass/Buhle Waste)	On request for collection
Hazardous Waste	Used Oil	Own Collection	Own Collection/Private Collection	No Collection by the Municipality.
Garbage Bags and Waste bins	CBD: STREET SWEEPING	Garbage Bags and Waste bins	CWP, EPWP Municipal Officials	1-2 Times per week
Garbage Bags and Waste bins	CBD: Litter Picking	Garbage Bags and Waste bins	CWP, EPWP Municipal Officials	Daily

The main objective is to provide sustainable environmental practices for recycling through different recycling projects. Dihlabeng Local Municipality takes initiative in maintaining a clean and safe environment. Recycling has proven to create many job opportunities for both formal and informal recyclers. The installation of Material Recovery Facility at the Bethlehem Landfill Site can be a major breakthrough for Dihlabeng Local Municipality through job opportunities and waste minimization.

There are currently no formal Municipal driven waste minimisation activities taking place in the Municipality. Informal reclamation activities are evident on Bethlehem Landfill Site and Transfer Stations, during normal household waste collection and in other waste disposal sites. The extent of reclamation is however not known as no records are kept of material volumes removed from the various waste disposal sites.

1.6.6 Level and Standard of Service – Town Planning & Housing

Town Planning is responsible for determining the development direction of the Local Municipality. It provides services relating to Spatial Planning, Building Control, Development Control and Land Use Management. Although the Dihlabeng Local Municipality does not have powers to approve the respective Land use applications, it does provide recommendations to the Free State Province.

- *BUILDING AND ZONING PLANS*

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

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

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

Table 27

Approvals	New Residential		New Residential	
	2016/2017	2017/2018	2018/2019	2020/2021
Bethlehem/Bohlokong				
Number	133	48	59	34
Value	R255 434 000.00	R33 810 100.00	R14 100 082.00	R29 748 613.00
Clarens/ Kgubetswana				
Number	35	10	24	18
Value	R56 781 000.00	R10 970 000.00	R25 984 000.00	R13 874 013.60
Paul Roux/Fateng-tse-Ntsho				
Number	2	3	3	10
Value	R2 063 000.00	R4 143 000.00	R5 477 000.00	R5 107 115.60
Rosendal/Mautse				
Number	6	2	0	4
Value	R4 010 000.00	R3 400 000.00	0	R2 268 000.00
Fouriesburg/Mashaeng				
Number	8	1	1	8
Value	R7 664 000.00	R155 000.00	R1 280 000.00	R2 810 008.60
Total Number	184	64	87	74
Total Value	R325 952 000.00	R52 478 100.00	R15 417 020.00	R53 807 750.66

Source: Dihlabeng Local Municipality 2020

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

- *EXTENSIONS TO RESIDENTIAL BUILDING*

Trend seems to be that property owners rather opted to upgrade their existing properties as opposed to build new buildings.

Table 28

Approvals	Extension to Residential			
	2016/2017	2017/2018	2018/2019	2020/2021
Bethlehem/Bohlokong				
Number	121	58	79	107
Value	R50 174 000.00	R23 272 200.00		R38 046 684.73
Clarens/ Kgubetswana				
Number	12	10	18	14
Value	R6 495 589.00	R1 690 000.00		R4 052 600.00
Paul Roux/ Fateng-tse-Ntsho				
Number	0	2	1	2
Value	0	R588 000.00	R250 000.00	R582 000.00
Rosendal/Mautse				
Number	0	1	0	1
Value	0	R108 000.00	0	R222 000.00
Fouriesburg/Mashaeng				
Number	1	0	1	1
Value	R284 000.00	0	R135 000.00	R960 000.00
Total Number	138	71	89	125
Total Value	R59 055 589.00	R25 658 200.00	R385 000.00	R43 811 284.73

- *EXTENSIONS TO NON-RESIDENTIAL BUILDINGS*

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

Table 29

Approvals	Extension to Non- Residential			
	2016/2017	2017/2018	2018/2019	2020/2021
Bethlehem/Bohlokong				
Number	6	2	4	1
Value	R1 075 000.00	R1 056 000.00	R2 310 000.070	R67 000.00
Clarens/ Kgubetswana				
Number	0	0	0	1
Value	0	0	0	R228 000.00
Paul Roux/ Fateng-tse-Ntsho				
Number	0	0	0	0
Value	0	0	0	0
Rosendal/Mautse				
Number	1	0	0	0
Value	R696 000.00	0	0	0
Fouriesburg/Mashaeng				
Number	1	0	1	0
Value	R150 000.00	0	R1 216 000.00	0
Total Number	8	2	5	2
Total Value	R1 921 000.00	R1 056 000.00	R3 526 000.00	R295 000.00

The future development proposals of each of the urban areas are contained in the Draft SDF 2021/2022. Details pertaining to each of the proposals are contained in the Dihlabeng Local Municipality SDF.

Part C: Municipal Performance Highlights

1. MUNICIPAL PERFORMANCE HIGHLIGHTS

1.1 STATEMENT OF RESPONSIBILITY FOR PERFORMANCE INFORMATION

This Annual Report is published by the Dihlabeng Local Municipality. It seeks to give an overview of our performance against predetermined strategic objectives as we review progress on all projected targets of the Municipality for the period as at July 2021 to June 2022.

Every effort has been made to ensure that the facts as reported are accurate and a true reflection of achievements for the year under review. 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) as Amended.

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1.2 PROGRAMME PERFORMANCE HIGHLIGHTS

As a directive of the Constitution of the Republic of South Africa, Dihlabeng Local Municipality provides services as outlined in Schedules 4 (Part B) and 5 (Part B) of the Republic of South Africa Act, (Act 108 of 1996). These services include water provision, waste water (sanitation), electricity distribution, waste management (including refuse removal and solid waste disposal) and the facilitation of housing and provision of sites.

In accordance with National Treasury Guidelines and Directives, the Municipality also provides Free Basic Services (FBE) to indigent households within our communities. This is meant to provide relief to those households that are not able to pay their consumer accounts.

1.2.1 SERVICE DELIVERY IMPROVEMENT INITIATIVES – WATER AND SANITATION SERVICES

The Municipality initiated a number of programmes to drive the achievement of the set strategic objectives which included the provision of water reticulation networks in all underserved areas around Dihlabeng and at the same time continue to carry out the maintenance and upgrading of existing water networks programme.

We continue to provide quality portable water access to all our Schools, Public Hospitals and Clinics around our jurisdiction in a sustainable manner. Dihlabeng Local Municipality complies and continues to improve our ratings with regards to adherence to the water services regulation in particular taking into account the Blue Drop Assessment Criterion.

SERVICE DELIVERY IMPROVEMENT INITIATIVES – WATER AND SANITATION SERVICES

Project Name	Project Category	Project Status	Remedial Action
Construction Phase 1: 44 Km Raw water pipeline from Bethlehem to Fouriesburg.	Water	In Progress -	Procurement will start during 2022/2023 financial year
Upgrading of Caledon Raw Water Abstraction Point in Fouriesburg	Water	EIA and WULA Finalised	Project will be implemented during 2022/2023 financial year
Clarens/Kgubetswana: Upgrading of the water purification works	Water	There was insufficient budget to start implementing the project	The implementation will only start once the allocation have been made available by the Department of Water and Sanitation
Upgrading and refurbishment of Clarens/Phahameng pump station and Kgubetswana lower outfall sewer pipeline.	Water	100% Completed	Ongoing maintenance
Refurbishment of Bethlehem Waste Water Treatment Works	Sanitation	In Progress	
Bethlehem/ Bakenpark construction of water and sewer network	Water & Sanitation	In Progress	
Fateng tse Ntsho upgrading of waste water treatment works	sanitation	In Progress	

We are committed to provide the highest level of sanitation services to our residents. In our area of jurisdiction the highest level of sanitation services provided by the municipality is a flush toilet connected to the sewerage system and the basic level of service includes flush toilet with septic tank and a PIT latrine with ventilation.

We continue to provide quality, full and intermediate access to sanitation to all our Schools, Public Hospitals and Clinics around our jurisdiction in a sustainable manner.

Dihlabeng Local Municipality complies and continues to improve our ratings with regards to adherence to the water services regulation in particular taking into account the Blue and Green Drop Assessment Criterion.

1.2.2 SERVICE DELIVERY IMPROVEMENT INITIATIVES – ACCESS TO ELECTRICITY

Project Name	Project Category	Project Status	Remedial Action
Construction of Bakenpark Ext 5 Phase 1-bulk infrastructure, 5km Feeder line.	Electricity	100% Completion Progress	
Electrification of Farm dwellers as per approval of Farm owner	Electricity	In Progress	Subject to approved applications
Replacement of obsolete and dangerous switchgears	Electricity	In Progress	
Maintenance of protection scheme at main 11KV substations	Electricity	In Progress	
Implementation of maintenance program for all public street lights, high mast lights and Traffic signals	Electricity	In Progress	
Installation of smart meters	Electricity	In Progress	

1.2.3 SERVICE DELIVERY IMPROVEMENT INITIATIVES – ACCESS ROADS

Project Name	Project Category	Project Status	Remedial Action
Construction of 1.4 KM blocked paved road in fateng tse ntsho	Roads	100% Completion Progress	Ongoing maintenance
Construction of 1.6 KM blocked paved road in kgubetswana	Roads	100% Completion Progress	Ongoing maintenance
Construction of 3.5 KM blocked paved road in Bohlokong (Nkitsing road)	Roads	Partially Completed – 2KM constructed	Source counter funding for the completion of the remaining 1.5KM road
Ongoing Maintenance	Roads	In Progress	Additional funding required

1.2.4 LEVEL AND STANDARD OF SERVICE – REFUSE REMOVAL & SOLID WASTE MAAGEMENT

Dihlabeng Local Municipality spares no effort in ensuring that refuse removal is done at least once a week at every household, to ensure the efficient management of the solid waste disposal sites, to prevent littering and to ensure that the street and pavements are regularly cleaned.

Refuse collection service is rendered to 31 358 households, with collections being made once a week by the Local Municipality.

Indeed, we refer to our situation with reference to the 2016 StatsSA Community Survey which indicates our total number of households at 140 044 and those HH with access to weekly refuse removal as 83.6%. Due to the nature of the report i.e. 2016 community survey the brake down of households into towns and service levels is not provided for hence the table below talks to the data as provided by StatsSA 2011 Census

We continue to provide free basic refuse removal to all registered indigent households around our area of jurisdiction in a sustainable manner.

To ensure the smooth and uninterrupted provision of refuse collection and at the same reducing overheads the municipality leased six (6) haulage trucks from the Government Garage on a contract basis, over and above this initiative the municipality embarked on a number of cleaning campaigns and initiated recycling projects around the Dihlabeng Communities.

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

Part D: Human Resource and other Organisational Management

1. HUMAN RESOURCE AND OTHER ORGANISATIONAL MANAGEMENT

The Human Resources function is located within the Department of Corporate Services and is headed by the Director: Corporate Services who is accountable to the Municipal Manager. The Section serves as a catalyst to all Departments of the Municipality with regards to Human Capital Placement, Development and Retention amongst other services rendered by the Directorate.

1.1 WORKFORCE PROFILE

During the year under review, the municipality revised its organisational structure to ensure that it is aligned to strategic priorities. Subsequently, the municipality ensured that most critical posts were filled, and the positions were filled through internal movements and external appointments. Below is a breakdown of the staff establishment of the municipality:

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	2	0	0	0	2	0	0	0	0	0	4
Senior management	23	0	0	2	14	0	0	0	1	0	40
Professionally qualified and experienced specialists and mid-management	66	3	0	10	59	1	0	7	0	0	146
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	139	0	0	8	57	0	0	3	0	0	207
Semi-skilled and discretionary decision making	56	1	0	1	10	0	0	0	0	0	68
Unskilled and defined decision making	162	6	0	0	134	1	0	0	0	0	303
TOTAL PERMANENT	448	10	0	21	276	2	0	10	1	0	768
Temporary employees	497	4	0	7	679	10	1	4	0	0	1202
GRAND TOTAL	945	14	0	28	955	12	1	14	1	0	1970

In an attempt to fill all critical posts, the municipality took into account, the Employment Equity Plan. It ensured that deliberate measures were being taken to promote the appointment of women. However, most appointments could not be finalised due to budget constraints. This was an important step in the right direction since the municipality is not doing particularly well on the employment equity front, and the filling of these critical posts will be rolled over to the next financial year.

Over and above the many human resource policies that are already in place, the municipality continuously reviews and updates its policies to ensure the acceleration of our organisational development and transformation goals, in particular talking to talent management and leadership development.

Below is a list of existing HR policies adopted by Council:

POLICY TITLE	DATE OF POLICY COMMITTEE APPROVAL	DATE OF COUNCIL APPROVAL	POLICY TITLE	DATE OF POLICY COMMITTEE APPROVAL	DATE OF COUNCIL APPROVAL
ANTI FRAUD & CORRUPTION	26/06/2018	15/09/2020	INCAPACITY	26/06/2018	15/09/2020
ATTENDANCE & PUNCTUALITY	26/06/2018	15/09/2020	INCAPACITY POOR PERFORMANCE	26/06/2018	15/09/2020
INTERNAL BURSARY	26/06/2018	15/09/2020	INDUCTION	26/06/2018	15/09/2020
CAREER SUCCESSION PLANNING	26/06/2018	15/09/2020	LEAVE	26/06/2018	15/09/2020
CELL PHONE ALLOWANCE	26/06/2018	15/09/2020	LEGAL AID	26/06/2018	15/09/2020
CODE OF CONDUCT	26/06/2018	15/09/2020	OCCUPATIONAL HEALTH & SAFETY	26/06/2018	15/09/2020
CONFIDENTIALITY & INFORMATION	26/06/2018	15/09/2020	OVERTIME	26/06/2018	15/09/2020
CONFLICT OF INTEREST	26/06/2018	15/09/2020	PRIVATE & CONFIDENTIALITY	26/06/2018	15/09/2020
CELL & COMPUTER	26/06/2018	15/09/2020	PROMOTION	26/06/2018	15/09/2020
RETENTION & EXIT MANAGEMENT	26/06/2018	15/09/2020	PROTECTED DISCLOSURE	26/06/2018	15/09/2020
RISK MANAGEMENT	26/06/2018	15/09/2020	PUBLIC PARTICIPATION	26/06/2018	15/09/2020
EMPLOYEE WELLNESS	26/06/2018	15/09/2020	RECORDS MANAGEMENT	26/06/2018	15/09/2020
EMPLOYMENT EQUITY	26/06/2018	15/09/2020	RECRUITMENT & SELECTION	26/06/2018	15/09/2020
EMPLOYMENT PRACTICE	26/06/2018	15/09/2020	RELOCATION EXPENDITURE	26/06/2018	15/09/2020
ENTERTAINMENT POLICY	26/06/2018	15/09/2020	RELOCATION	26/06/2018	15/09/2020
EXTRANEOUS EMPLOYMENT	26/06/2018	15/09/2020	RISK CHARTER	26/06/2018	15/09/2020
GIFT TO EMPLOYEES	26/06/2018	15/09/2020	RISK MANAGEMENT STRATEGY	26/06/2018	15/09/2020
HIV & AIDS	26/06/2018	15/09/2020	SECURITY MANAGEMENT & ACCESS CONTROL	26/06/2018	15/09/2020
HUMAN RESOURCES	26/06/2018	15/09/2020	SEXUAL HARASSMENT	26/06/2018	15/09/2020
ILL-HEALTH & INJURY	26/06/2018	15/09/2020	SKILLS DEVELOPMENT	26/06/2018	15/09/2020
CIVIC FUNERAL	26/06/2018	15/09/2020	SUBSTANCE ABUSE	26/06/2018	15/09/2020
CORPORATE GOVERNANCE	26/06/2018	15/09/2020	TERMINATION OF SERVICE	26/06/2018	15/09/2020
DISASTER MANAGEMENT	26/06/2018	15/09/2020	TRAINING & DEVELOPMENT	26/06/2018	15/09/2020
INFORMATION, COMMUNICATION & TECHNOLOGY STRATEGY	26/06/2018	15/09/2020	TRANSFER	26/06/2018	15/09/2020
PROTECTIVE CLOTHING & EQUIPMENT	26/06/2018	15/09/2020	VEHICLE	26/06/2018	15/09/2020
SOCIAL MEDIA	26/06/2018	15/09/2020	WHISTLEBLOWING CHARTER	26/06/2018	15/09/2020

On Labour Relations, the municipality made efforts to resuscitate the Labour Forum including its sub-committees, in particular the Health and Safety Committee and the Human Resources Committee. Despite the challenges, the forum and its sub-committees managed to meet on a regular basis and progressive decisions taken in the interest of both parties.

The Minister has in terms of sections 120 read with section 72 of the Systems Act promulgated the Local Government Regulations on the Appointment and Conditions of Employment of Senior Manager. Regulation 16 (1) of the Local Government: Regulations on the Appointment and Conditions of Employment of Senior Managers of 2014 states that candidates recommended for appointment to the post of a Senior Manager must undergo a competency assessment.

Position	Name & Surname	CBA Completed	Date of Appointment
Accounting Officer	Mr. B Molatseli	Yes	01/11/2017
Acting Chief Financial Officer	MK V Mokhele	N/A	
Director Corporate Services	Me M Mabula	Yes	01/12/2017
Director Public Works	Mr. N Shabalala	Yes	01/10/2017
Director Community Services	Me. A Mosima	Yes	01/10/2017
Acting Director LED	Mr T Dladla	N/A	

1.2 HUMAN CAPITAL DEVELOPMENT

In relation to skills development, the municipality ensured that training needs are identified and the Workplace skills plan is compiled and submitted to the LGSETA. The municipality ensured in implementing its workplace skills plan that most of the training targets were met for the period under review. Below is a breakdown of the interventions implemented by the municipality during the period under review:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	2	0	0	0	1	0	0	0	3
Senior management	6	0	0	0	1	0	0	0	7
Professionally qualified and experienced specialists and mid-management	0	0	0	0	2	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	1	0	0	0	2	0	0	0	3
Semi-skilled and discretionary decision making	2	1	0	0	4	0	0	0	6
Unskilled and defined decision making	24	0	0	0	6	0	0	0	30
TOTAL PERMANENT	35	0	0	0	16	0	0	0	51
Temporary employees	1	0	0	0	1	0	0	0	2
GRAND TOTAL	36	0	0	0	17	0	0	0	53

The municipality in compliance with the Treasury Regulations ensured that all senior managers are enrolled and in the process of complying with the minimum competency requirements as prescribed by the Department of Treasury. This is one of the matters that the Auditor General has been raising consistently with the municipality hence the exerted effort to ensure adherence and compliance to the regulation.

Part E: functional Area Service Delivery Report

1. FUNTIONAL AREA SERVICE DELIVERY REPORT

1.1 SUMMARY OF BUSINESS PERFORMANCE

Dihlabeng Local Municipality is executing its core business, which in the main is focused on expediting effective and efficient people centred governance and ensure continued provision of value for money basic services to the community. During the year under review as the Local Council we continued to focus on the following Key Performance Areas:

- Encouraging and creating conditions conducive for public involvement in the affairs of Dihlabeng Local Municipality
- Ensuring Financial Viability and compliance to relevant legislation
- Transforming and Strengthening Institutional Capacity aimed at ensuring effective and efficient service delivery
- Building the Economic Capacity of Dihlabeng to improve the economic future, sustainability and quality of life for all
- Ensuring that services are delivered to the Community in line with strategies as outlined in the IDP

A comparative analysis of our performance on each of the key service delivery areas is addressed below.

Key Performance Objective	20/21 Financial Year		21/22 Financial Year	
	Project	Status	Project	Status
Access to Water				
To increase the No of Households with Access to water from 96.8% to 100% by 2022.	Upgrading and refurbishment of Clarens/Phahameng pump station and Kgubetswana lower outfall sewer pipeline.	100% completed	Upgrading of Caledon Raw water Abstraction Point in Fouriesburg	In Progress – waiting for the water levels to drop
	Upgrading of Caledon Raw Water Abstraction Point in Fouriesburg	EIA and WULA Finalised	Upgrading of Caledon Raw Water Abstraction Point in Fouriesburg	EIA and WULA Finalised
	Construction of 44 Km Raw water pipe line from Bethlehem to Fouriesburg	The procurement process will start on the month of April 2021.	Construction of 44 Km Raw water pipe line from Bethlehem to Fouriesburg	The procurement process will start on the month of April 2021.
	Clarens/Kgubetswana: Upgrading of the water purification works	The implementation will only start once the allocation have been made available by the Department of Water and Sanitation	Clarens/Kgubetswana: Upgrading of the water purification works	The implementation will only start once the allocation have been made available by the Department of Water and Sanitation
Access to Sanitation				
To Increase the number of Households with Access to sanitation from 85.4% to 100% by 2027	Upgrading of the 2.2 Ml Wastewater Treatment Works in Fouriesburg	46% construction in progress. Project rolled-over to 20/21 FY	Upgrading of Mashaeng waste water treatment works	In Progress
	Refurbishment of Bethlehem Waste Water Treatment Works.	100% completed	Refurbishment of Bethlehem Waste Water Treatment Works	In Progress
	Upgrading of La Province Sewer pump Station and Rising Main	100% Completed	Upgrading of La Province Sewer pump Station and Rising Main	In Progress
	Installation of sewer networks for 1000 sites in Rosendal.20	100% completed	Bethlehem / Bakenpark construction of water and sewer network	In Progress
			Fateng tse Ntsho upgrading of waste water treatment works	In Progress

20/21 Financial Year				21/22 Financial Year	
Key Performance Objective	Project	Status	Project	Status	
Roads & Storm-water Management					
Improve access to Municipal Roads and maintenance of Municipal Roads	Construction of 1.4 Km blocked paved road and strom water channles in Fateng-tse-Ntsho completed by 2021.	Not Realised: Project is at 40% completion progress	Construction of 1.4 Km blocked paved road and strom water channles in Fateng-tse-Ntsho completed by 2022.	Completed	
	Construction of 1.6 Km blocked paved road and strom water channles in Kgubetswana completed by 2021.	Not Realised: Project is at 35% completion progress	Construction of 1.6 Km blocked paved road and strom water channles in Kgubetswana completed by 2021.	Completed	
	Nkitsing reconstruction of 3.5km tarred road to blocked paved road Bohlokong	Not Realised: Project is at 45% completion progress	Nkitsing reconstruction of 3.5km tarred road to blocked paved road Bohlokong	Not Completed: Only 2KM Constructed.	









20/21 Financial Year				21/22 Financial Year	
Key Performance Objective	Project	Status	Project	Status	
Access to Electricity					
To Increase the number of Households with Access to electricity from 85% to 100% by 2022.	Construction of Bakenpark Ext 5 Phase 1-bulk infrastructure, 5km feeder line.	99.2% Completed	Construction of Bakenpark Ext 5 Phase 1-bulk infrastructure, 5km feeder line.	Completed	
	Electricity connections to farm dwellers.	On-going	Electricity connections to farm dwellers.	On-going	
	Replacement of the faulty lights, poles and LED lights for traffic signals,	On-going	Replacement of the faulty lights, poles and LED lights for traffic signals,	On-going	
	Replacement of the faulty meters within DLM network.	On-going	Replacement of the faulty meters within DLM network.	On-going	
	Replacement of the faulty parts of the LV & MV electricity network.	On-going	Replacement of the faulty parts of the LV & MV electricity network.	On-going	
Access to Refuse Removal					
97% of HH with Access to weekly Refuse Removal & Solid waste Disposal	Improve collection method and adherence to schedule.	On-going	Improve collection method and adherence to schedule.	On-going	
	Illegal dumps cleaned quarterly	On-going	Illegal dumps cleaned quarterly	On-going	
	Ensure street sweepers clean the CBD daily and are assigned streets.	On-going	Ensure street sweepers clean the CBD daily and are assigned streets.	On-going	
	Management of landfill sites.	On-going	Management of landfill sites.	On-going	
	Waste information being reported on the WIS at the Department of Environmental Affairs as required by legislation.	On-going	Waste information being reported on the WIS at the Department of Environmental Affairs as required by legislation.	On-going	

2021/2022 financial year proved to be the most challenging year compared to the 20/21 financial year. Due to low revenue collection rates the Institution had to re-prioritise and as a result Council continued to monitor the implementation of the financial recovery plan, in order to deal and address the Eskom account shortfall. This meant that most, if not, all internally funded project had to be rolled over to the 21/22 financial year hence the high percentage of targets not achieved during the year under review.

1.2 ANALYSIS OF BUSINESS PERFORMANCE

The Council's Strategic objective is to oversee, coordinate and manage the transformation and strategic agenda of the Municipality as well as facilitating the developmental process by providing Strategic Leadership, Project and Programme Management Support to the Executive Mayor and thereby ensuring Political and Administrative cohesion.

Table 1

21/22 FINANCIAL YEAR MANAGEMENT RATING					
Key Performance Area	Number of Annual target as per SDBIP	Number of Annual target Realised	Number of Annual target Not Realised	% Realised	Rating
Accelerated Service Delivery & Infrastructure Development - Technical Services	28	8	20	29%	
Accelerated Service Delivery & Infrastructure Development - Community Services	23	19	4	83%	
Local Economic Development	12	0	12	0%	
Organisational Transformation and Development	15	6	9	40%	
Enhancing Good Governance and Public Participation (Political Office)	16	3	13	19%	
Enhancing Good Governance and Public Participation (Management & Admin)	7	4	3	57%	
Sound Financial Management	9	5	4	56%	
TOTAL	110	45	65	41%	

During the year under review Council continued to focus on settling the Eskom account among others and ensuring the ongoing provision of essential services in a consistent manner. This meant deviating from the original plan and prioritising the implementation of the Council's approved financial recovery plan and budget adjustments.






This internally audited performance report is based on the original service delivery and budget implementation plan as entered into between the Accounting officer and the Executive Mayor at the start of the financial year under review. The main root cause and reason for our average performance was as a result of low revenue collection rates, re-directing of resources in order to respond to pressing issues coupled with the lack of consistency at leadership level.

We were able to realise 41% of the SDBIP Annual projected targets during the year under review. A detailed report of our performance is attached as ANNEXURE 1 of this report.

1.2.1 ANALYSIS OF BUSINESS UNIT RESPONSIBLE FOR PUBLIC INFRASTRUCTURE DEVELOPMENT

The Programme's Strategic objective is to deliver infrastructural services in a manner that achieves a high level of customer satisfaction and cost effectiveness, improving on sustainability.

Table 1.2

Directorates	Number of Annual target as per SDBIP	Number of Annual target Realised	Number of Annual target Not Realised	% Realised	Rating
Civil Engineering Services: Water & Sanitation	11	1	10	9%	
Civil Engineering Services: Roads & Storm water	5	4	1	80%	
Electricity	7	2	5	29%	
Sports and Recreational Infrastructure	3	1	2	33%	
Grave and Burial Infrastructure	1	0	1	0%	
Town Planning & Building Control	1	0	1	0%	
TOTAL	28	8	20	29%	

We were able to realise 29% of the SDBIP approved annual targets. Table 1.2 gives a reflection of our performance against predetermined targets. A detailed report of our performance is attached as Annexure 1 of this report.

For the year ahead we will be focusing on the following areas: but not limited to,








- Distribution of quality water to 96.8 % Households around DLM.
- To increase the number of Households with Access to water from 96.8% to 100% by 2027.
- Provision of quality basic Sanitation services to 85.4% of Households around DLM.
- To Increase the number of Households with Access to sanitation from 85.4% to 100% by 2027.
- Improve access to Municipal Roads by construction of 1.8 km paved roads and maintenance of 225.4km of Trafficable Municipal Roads around DLM by 2023.
- To Increase the number of Households with Access to electricity from 85% to 100% by 2027.
- To provide a clear and logical framework for spatial development, promote orderly planning and guide physical development of Dihlabeng.

It should be noted that this report was prepared given the following assumptions albeit our progress as reported is accurate and a true reflection of achievements for the period under review. Where **Quarterly Progress Reports** were not submitted give the timelines of reporting, the status of such Projects or Programs is regarded as **Not Realised** until such time a progress reports are generated coupled with relevant and sufficient Portfolio of Evidence.

1.2.2 ANALYSIS OF BUSINESS UNIT RESPONSIBLE FOR COMMUNITY BASIC SERVICES

The Programme's Strategic objective is to ensure that social services are effectively provided to the Dihlabeng Community.

Table 1.3

Directorates (Community Services)	Number of Annual target as per SDBIP	Number of Annual target Realized	Number of Annual Target Not Realized	% Realized	Rating
Refuse Removal & Solid Waste	3	3	0	100%	
Sports & Recreation	2	2	0	100%	
Library Services	4	4	0	100%	
Parks & Cemeteries Management	4	4	0	100%	
Public Safety	9	5	4	56%	
Environment	1	1	0	100%	
TOTAL	23	19	4	83%	

During the year under review, the following priority areas were identified and appropriate strategies deployed to ensure effective provision of social services.

- To provide an effective Fire Fighting and Rescue service
- To establish institutional capacity to handle all natural 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 all sporting codes
- 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

We were able to realise 83% of the SDBIP targets. Table 1.3 gives a reflection of our performance against predetermined targets. A detailed report of our performance is attached as Annexure 1 of this report.





For the year ahead we will be focusing on the following areas: but not limited to,

- Improved Waste Management System and Facilities
- Improved community services such as Disaster Management, Cemeteries, Parks, Sport and Libraries

1.2.3 ANALYSIS OF BUSINESS UNIT RESPONSIBLE FOR LOCAL ECONOMIC DEVELOPMENT

The Programme's Strategic objective is to stimulate economic growth, create jobs and business opportunities and thus alleviate poverty.

Table 1.4

Directorates	Number of Annual target as per SDBIP	Number of Annual target Realised	Number of Annual Not Realised	% Realised	Rating
Agriculture & Agro Processing	6	0	6	0%	
Tourism Development	3	0	3	0%	
SMME Development	3	0	3	0%	
TOTAL	12	0	12	0%	

The primary function of this key performance area is to create and encourage conditions conducive for economic development and SMME development. In essence it was our mandate to oversee the following:

- To create an enabling environment that stimulates economic development
- To promote and enhance tourism opportunities in order to become a popular tourist destination
- To implement measures in order to broaden the economic base of the area
- To create employment by promoting viable economic opportunities through tourism

The purpose of Local Economic Development (LED) is an approach to sustainable economic development that encourages residents of local communities to work together to stimulate local economic activity that will result in, inter alia, an improvement in the quality of life for all in the local community.

It is a process by which the public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation to advance the economic identity, based on a local competitive and comparative economic profile.

We were able to realise 00% of the SDBIP targets. Table 1.4 gives a reflection of our performance against predetermined targets. A detailed report of our performance is attached as Annexure 1 of this report. An LED strategy is currently under review, for the year ahead we will be focusing on achieving enhanced economic growth and creating new employment opportunities in the following key areas, Agriculture and agro-processing; Tourism Development; Trade and Business including manufacturing. This will be accomplished through:

- Enhancing social equity
- Encouraging competitiveness
- Mobilizing domestic investment
- Ensuring stakeholder participation
- Broad Based Black Economic Empowerment
- Provision of appropriate infrastructure








Dihlabeng's commitment to LED will be facilitated through a dedicated administration and bureaucracy.

1.2.4 ANALYSIS OF BUSINESS UNIT RESPONSIBLE FOR GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The primary function of this area is to create and encourage conditions conducive for good governance and effective public participation process. In essence it was our mandate to oversee the following:

- Functional ward Committees and Council
- Integrated Development Planning
- Sufficient internal controls and effective risk management
- Skills development and talent management
- IT Infrastructure to facilitate business processes
- And constant communication and accountability

Table 1.5

Directorates	Number of Annual target as per SDBIP	Number of Annual target Realised	Number of Annual target Not Realised	% Realised	Rating
Office of the Executive Mayor	8	0	8	0%	
Office of the Speaker	4	2	2	50%	
MPAC	2	0	2	0%	
Public Engagement (Petitions and Complaints Management)	2	1	1	50%	
TOTAL	16	3	13	19%	
Enhancing Good Governance and Public Participation (Management & Admin)	7	4	3	57%	
TOTAL	23	7	16	30%	

We were able to realise 30% of the SDBIP targets during the year under review. Table 1.5 gives reflection on how we performed against predetermined targets in particular talking to Good Governance and Public Participation. A detailed report of our performance is attached as Annexure 1 of this report.





For the year ahead we will be focusing on the following: but not limited to,

- Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality
- Implement the Community Work Programme
- Ensure Ward Committees are representative and fully involved in community consultation processes around the IDP, Budget and other strategic service delivery issues
- Functional Organisational Performance Management system
- Effective Internal Audit and Risk Management practices

1.2.5 ANALYSIS OF BUSINESS UNIT RESPONSIBLE FOR ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION

The Programme's Strategic objective is to provide internal support services, facilitate transformation and development and ensure service excellence to the Dhlabeng Community.

Table 1.6

Directorates	Number of Annual target as per SDBIP	Number of Annual target Realized	Number of Annual target Not Realized	% Realized	Rating
Organisational Design	4	2	2	50%	
Human Capital Development	7	2	5	29%	
Labour Relations	4	2	2	50%	
TOTAL	15	6	9	40%	

During the year under review, the following priority areas were identified and appropriate strategies deployed to ensure sufficient transformation and Human Capital Development.

With regard to institutional development, the municipality focused on leadership development aimed at driving change initiatives within the organisation, some of the interventions implemented included training of Ward Committees, Councillors and Senior Managers to ensure that we meet the minimum requirements as stipulated by National Treasury.

- To implement Graduate Development Programme
- 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 strengthen employer and employee labour relationships
- To ensure effective contract management and centralization of legal services
- To ensure high levels of hygiene and cleanliness of all Council buildings

We were able to realise 40% of the SDBIP targets. Table 1.6 gives a reflection of our performance against predetermined targets. A detailed report of our performance is attached as Annexure 1 of this report.







For the year ahead we will be focusing on the following: but not limited to,

- Review the Organisational Structure and ensure all funded posts are filled.
- Policy and By-Law development and effective implementation
- Effective talent management and skills development
- Provision of legal services and integrated HR management systems
- Improved Labour Relations

1.2.6 ANALYSIS OF BUSINESS UNIT RESPONSIBLE FOR FINANCIAL VIABILITY & MANAGEMENT

The Programme's Strategic objective is to manage and control all financial functions of the municipality so that the current and future effectiveness of Council services, programmes and operations are asserted in a sustainable way.

Table 1.7

Directorates	Number of Annual target as per SDBIP	Number of Annual target Realised	Number of Annual target Not Realised	% Realized	Rating
Budget & Expenditure	2	1	1	50%	
Revenue Enhancement & Billing Services	2	0	2	0%	
Financial Accounting Services	3	2	1	67%	
Supply Chain Management	1	1	0	100%	
Fleet Management	1	1	0	100%	
TOTAL	9	5	4	56%	

During the year under review, the following strategic priorities were identified and appropriate internal controls deployed to manage and improve on our financial viability:

- 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

We were able to realise 56% of the SDBIP targets. Table 1.7 gives a reflection of our performance against predetermined targets with regards to financial viability. A detailed report of our performance is attached as Annexure 1 of this report.

For the year ahead we will be focusing on the following: but not limited to,

- Improve municipal financial administrative capacity by implementing competency norms and standards and acting against incompetence and corruption
- Intensify the implementation of a Revenue Enhancement Strategy
- Effective implementation of an integrated financial management system

1.2.7 BENEFITS OF A PERFORMANCE MANAGEMENT SYSTEM

Performance Management can be defined as “... a strategic approach to management, which equips leaders, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organisation.

It is a two way communication process between the municipality and the community that is making use of the municipal services. The performance of the municipality is therefore measured against specific standards and priorities, which have been mutually developed and agreed upon during the IDP process.

The system is designed to ensure that all leaders, managers and individuals in a municipality are held accountable for their actions, which is aimed at bringing about improved service delivery and value for money.

For a Performance Management to be successful it is important that:

- Top management and the Council drive the system;
- There is a clear understanding and appreciation of its value by all stakeholders; and
- Senior and Line Managers are trained and take responsibility for performance management.

The following are the objectives of PMS:

- Create a **culture of performance**;
- Promote **accountability**;
- Improve **quality, cost, efficiency**, effectiveness, customer service, employee alignment, motivation and skills in order to enhance performance;
- Provide a **basis in terms of which the organisation’s performance** as well as individual employee’s performance is managed.

PMS is intended and should fulfil the following functions:

- **Facilitate increased accountability** between the local community, politicians, the Executive Council and Management team.
- **Facilitate learning and improvement** in order to enable the Municipality to improve service delivery.
- **Provide early warning signals** to ensure that decision-makers are timeously informed of performance related risks, so that they can facilitate intervention and take appropriate measures to improve performance, if necessary.
- **Facilitate decision-making** by providing appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The functions listed above are not exhaustive, but summarise the intended benefits of the system.

Part F: Audited Financial Statements and Related Financial Information

1. AUDITOR GENERAL’S REPORT

2. AUDITOR GENERAL'S REPORT ACTION PLAN

3. AUDIT COMMITTEE REPORT

4. AUDITED FINANCIAL STATEMENTS

5. FUNCTIONAL AREA SERVICE DELIVERY REPORT

