2023/2024 INTEGRATED DEVELOPMENT PLAN

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AIDS	Acquired Immune Deficiency Syndrome
CBO	Central Business District
CBP	Community Based Planning
CDWs	Community Development Workers
CFO	Chief Financial Officer
CLLR	Councillor
DFA	Development Facilitation Act
DLM	Dihlabeng Local Municipality
DORA	Division of Revenue Act
HIV	Human Immunodeficiency Virus
EIA	Environmental Impact Assessment
EMP	Environmental Management Plan
FET	Further Education and Training
FSGDS	Free State Growth and Development Strategy
GDP	Growth Domestic Product
GRAAP	Generally Accepted Accounting Practices
HDI	Historically Disadvantaged Individual
ICT	Information Communication Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IT	Information Technology
IWMP	Integrated Waste Management Plan
KPA	Key Performance Area
KPI	Key Key Performance Indicator
LGSETA	Local Government Sector Education and Training Authority
LUMS	Land Use Management System
MAYCO	Mayoral Committee
MDG	Millennium Development Goals
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPPMR	Municipal Planning and Performance Management Regulators
MSA	Municipal Systems Act
MTSF	Medium Term Strategic Framework
MTREF	Medium Term Revenue Expenditure Framework
NAS	National Aids Strategy
NDP	National Development Plan
NKPI	National Key Key Performance Indicator
NSDP	National Spatial Development Plan
PGDS	Provincial Growth Development Strategy
PMS	Performance Management System
RDP	Rural Development Plan
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework

SMME	Small Medium and Micro Enterprise
SSA	Statistics South Africa
TMDM	Thabo Mofutsanyane District Municipality
USDG	Urban Settlement Development Grant
VIP (Toilets)	Ventilated Improved Pitt
WTW	Water Treatment Works
PWDs	People with Disabilities
RRAMS	Rural Road Assets Management System
PMS	Paving Management System
GRMS	Gravel Management System
ITP	Integrated Transport Plan
DDM	District Development Model

EXECUTIVE MAYOR'S FOREWORD

MUNICIPAL MANAGER'S OVERVIEW

The developmental local government, the state creates an environment that enables the mobilisation of local, provincial, national, and global human, economic, socio-cultural, political, and natural resources for the improvement and transformation of livelihoods, communities, and territories at the local sphere.
Developmental local government has two primary elements. The first entails providing local government with the environment and capacity to drive social and economic development within a given community. The second entails state-led empowerment of ordinary citizens to be directly involved in the problem-solving arenas in which public policy is made.
In stressing local government's role in promoting "social, economic and material needs" of its citizens " and improving the quality of life", developmental local government stands as an effective critique of the new public management approach which has been largely prevalent across many Commonwealth Countries and which sees local government as concerned simply with the efficient delivery of public services.

Developmental accounts of local government replace and emphasis on the means-management, measurement and markets-with a focus on the ends to which local governments pertains, i.e. the sustainable well-being of the communities it represents and the citizens within them.
A pressing reason for a more developmental approach to local government includes the current economic challenges experienced by many countries, particularly affecting the developed countries. In every case there is a long-term contraction of public funds and local government consequently has to adopt to a combination of rising demand and shrinking resources.

At the same time, and more significantly, local government in each country is responding to long-term challenges such as caring for older population, local economic renewal, skills/employment, education, health, geo-economic change, and technological development.

These changes are complex, rapid, and permanent, they make a real difference to the issues people care about: jobs, health, education, water, sanitation, energy, waste management, roads, and storm water, but they also demand:

- New ways of thinking;
- Innovation and inspiration;
- An evolving relationship between citizens and state; and
- Fresh ways of thinking about what a local authority does and is

Response to these challenges have two core characteristics:

- They cannot be solved by institutions of government, or communities, or citizens working alone but require a collaborative engagement of all parts of the public and private realm; and
- They cannot be solved by exclusively centralised; one size fits all solutions. Innovation must be local, responsive to local contexts and must draw on creativity and civic capacity of local people.

Strategies for growth needs to be developmental in nature and need to have local government and local people at their heart. In summary, systems of developmental local government should:

- Practice local democratic governance that is inclusive, transparent, and participatory;
- Facilitate democratic development and public participation, serving as a vehicle for citizens to realise their vision for their community;
- Exercise powers and functions in a manner that maximises innovative, sustainable, people-sensitive economic growth and social development;

- Integrate and coordinate developmental activities of public and non-state agents within the municipal area;
- Promote human rights, gender equality, cultural diversity and oppose any discrimination; and
- Provide leadership and contribute to the building of social capital, peace and stability and dialogue. (South African White Paper on Local Government 1998; Global Taskforce 2013).

Having considered what, we mean by developmental local government and the context for this approach, attention is now directed towards its practical manifestation within this Integrated Development Plan.

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MR A GOLIATH
ACTING MUNICIPAL MANAGER

SECTION A : EXECUTIVE SUMMARY

1. Introduction and Background

The Integrated Development Plan is the key instrument to achieve developmental local governance for centralized, strategic, participatory, implementation orientated, coordinated and integrated for realizing municipalities' major developmental responsibilities to improve the quality of life of the citizens.
In terms of the Local Government Municipal Systems Act 32 of 2000, Section 25(1) each municipal council must, Within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which, inter alia, links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and aligns the resources and capacity of the municipality. As far as the status of the IDP is concerned, Section 35 of the Act clearly states that an integrated development plan by the council of the municipality is the principal strategic instrument, which guides and informs all planning and development, and all decisions With regard to planning management and development in the municipality.
Section 34 of the Act provides for the annual review of the IDP in accordance With an assessment of its performance measurements and to extend that changing circumstances so demand. The strategic objectives and targets contained in this document will be reached subsequent to extensive systematic and structured internal and external consultation through various public participation mechanisms with the community and stakeholders With the Dihlabeng Local Municipality area of jurisdiction.
Integrated Development Planning seeks to speed-up service delivery by securing a buy-in of all relevant players and provides government departments and social partners with a clear framework of the municipality's development trajectory to harness implementation efforts. In terms of section 26 of the Systems Act, the core components of an IDP are;

- The municipal council's vision for the long term development of the municipality
- An assessment of the existing level of development in the municipality
- Council's development priorities and objectives for its elected term
- Council development objectives must be aligned With any National and Provincial sector plans
- A Spatial Development Framework
- Council operational strategies
- Applicable Disaster Management Plan
- Financial plan which must include a budget projection for at least next three years, and
- The key Performance Indicators and performance targets determined in terms of the Performance Management System.

The revised IDP is based on lessons learned from the previous revision and planning cycle as well as changing environments and focuses on the following:

- Alignment With National and Provincial issues of importance
- Strengthen the analysis principles of the strategic planning processes
- Ensure better coordination through a programmatic approach and focused budgeting process
- Strengthen performance management and monitoring systems
- Free State Growth and Development Strategies
- National and Provincial Spatial Development Perspectives
- National Key Performance Indicators (NKPI)
- National Development Plan 2030 Vision (NDP)

In response to new demands and requirements stipulated in legislation, political mandate and situational realities, the Local Municipality embarked on an intense strategic assessment and planning processes. Departments and communities played a key role in obtaining a sound understanding of the state of departmental functions and community needs and priorities.

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

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

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

There are a few main reasons why a municipality should have an IDP: Utilization of scarce resources. The IDP assists the municipality to focus on the most important needs of the communities taking into account the resources available. In the process the municipality must find the most cost-effective and efficient way of providing services and money spent on the causes of problems in its area of jurisdiction.

The IDP identifies the least serviced and most impoverished areas and points where municipal funds should be spent. It should provide mechanisms to ensure that projects and programs are efficiently implemented and assist developing realistic project proposals based on the availability of resources.

- Attract additional funds
- The IDP provides clear development direction and guidelines that in return will attract investors.
- Strengthen democracy through the active participation of all the important stakeholders in the IDP and Budget process, decisions are made in a democratic and transparent manner.
- Promotes co-ordination between local, provincial and national government.
- The different spheres of government are encouraged to work in a coordinated manner to address the development needs in the local area.

The IDP of a municipality may be amended if and when circumstances require the amendment but must be reviewed annually regardless if there is changing circumstances or not (Section 34 of the MSA).
Both amendments and review of the document must be in accordance With a prescribed process which is described in the Process Plan of particular importance to municipalities and municipal entities in Sections 151 to 164 (Chapter 7) of the Constitution, Local Government, Municipal Structures Act, 1998, MSA, the Local Government: Municipal Finance Management Act, 2003 (MFMA) and the Local Government, Municipal Systems Act, 2003.

These Acts forms the cornerstones for municipal operations, planning governance and accountability. More specifically, the regulations of these Acts promote effective planning, budgeting, revenue and expenditure management, reporting, oversight, social and economic upliftment, universal access to essential services and effective performance management.
To enhance integration between Integrated Development Planning and Budget processes municipality must ensure that there is Timetable as per the Municipal Finance Management Act, 56 of 2003, Circular 54.

Table 1: TIME FRAMES AND RESPONSIBILITIES

Integrated Development Plan/Budget	Timeframes	Responsibility
Evaluation Framework for credible IDP	August–September 2022	Department of Cooperative Governance and Traditional Affairs in the Free State Province Thabo Mofutsanyana District Municipality
Submission of 2022/2023 Budget Strategy and Assumptions to Finance Committee	10 September 2023	Municipal Chief Financial Officer
Departments to be provided With base 2022/2023 to 2023/2024 Operating and Capital Budgets which have been adjusted to reflect Budget Strategies and Assumptions approved by council	11 September 2023	Chief Financial Officer
Draft three-year budget forecast on human resources costs of departments presented to departments	11 September 2023	Chief Financial Officer
Commencement of annual review of tariffs, fees, and charges	10 September 2023	Chief Financial Officer
Liaise With National and Provincial Governments regarding any adjustments to projected allocations for the next three years in terms of Medium-Term Revenue and Expenditure Framework	11 January 2023	Chief Financial Officer
Drafts IDP 2023/2024 and Budget 2023/2024 for adoption by council for consultation With communities	31 March 2023	Executive Mayor
Advertisement for public comments on the adopted IDP 2023/2024 and Budget 2023/2024 and submission to National and Provincial Treasuries as well as to CoGTA in the Free State Province	06 April 2023	Municipal Chief Financial Officer, IDP
Public meetings for the consultations With communities on the adopted IDP 2023/2024 and Budget 2023/2024	17 -18 April 2023	Executive Mayor, Municipal Directors
Consolidation of public inputs on ward-based planning	16 May 2023	IDP
Compilation of consolidated IDP Representative Forum Report for inclusion in the IDP	16 May 2023	Municipal
Review related Budget Policies	18May 2023	Municipal Chief Financial Officer
Consolidate all inputs and comments from the community and relevant stakeholders	18 May 2023	IDP
Submission of the drafts IDP 2023/2024 and Budget 2023/2024 to the Mayoral Committee	18 May 2023	Municipal Chief Financial Officer, IDP
Present draft Service Delivery and Budget Implementation Plan 2023/2024 to the Mayoral Committee	18 May 2023	Municipal Manager
Evaluation Framework for credible IDP	22 May 2023	Corporate Governance and Traditiona Affairs Thabo Mofutsanyana Distric Municipality
Approval of the IDP 2023/2024 and Budget 2023/2024 by council	29 May 2023	Executive Mayor
Forward approved IDP 2023/2024 and Budget 2023/2024 to National and Provincial	08 June 2023	Municipal Chief Financial officer, IDP

Treasuries Within ten working days after the approval		
Service Delivery and Budget Implementation Plan approved by the Executive Mayor and signing of Performance Agreements by Seniors	28 June 2023	Executive Mayor

2. International Policy and Legislative Context

At the beginning of the new millennium, world leaders gathered at the United Nations to shape a broad vision to fight poverty in its many dimensions. That vision, which was translated into eight Millennium Development Goals (MDGs), has remained the overarching development framework for the world for the past 15 years.
The report also acknowledges uneven achievements and shortfalls in many areas.
The Sustainable Development Goals (SDGs), officially known as transforming our world: the 2030 Agenda for Sustainable Development, is a set of "17 Global Goals" With 169 targets between them.
The SDGs build on the Principles agreed upon under Resolution A/RES/66/288, popularly known as The Future We Want. Below are the Goals and their specific outcomes:

Table 2: SUSTAINABLE GOALS AND OUTCOMES

No	Goal	Outcome
1	No Poverty	End poverty in all forms everywhere
2	Zero Hunger	End hunger, achieve food security and improved nutrition and promote agriculture
3	Good health and well-being	Ensure healthy lives and promote well-being for all ages
4	Quality Education	Ensure inclusive and equitable education and promote lifelong learning opportunities for all
5	Gender Equality	Achieve gender equality and empower all women and girls
6	Clean Water and Sanitation	Ensure availability and sustainable management of water and sanitation for all
7	Affordable and clean energy	Ensure access to affordable, reliable, sustainable, and modern energy for all
8	Good jobs and economic growth	Promote sustained, inclusive economic growth, full and productive employment, and decent work for all
9	Industry, innovation, and infrastructure	Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation
10	Reduced inequalities	Reduce inequality Within and among countries
11	Sustainable cities and communities	Make cities and human settlement inclusive, safe, resilient, and sustainable
12	Responsible consumption	Ensure sustainable consumption and production pattern
13	Climate action	Take urgent action to combat climate change and its impacts
14	Life below water	Conserve and sustainably use oceans, seas, and marine resources for sustainable development
15	Life on land	Protect, restore, and promote sustainable use of terrestrial ecosystem, sustainably manage forest, combat desertification, and halt and reverse land degradation and halt biodiversity loss
16	Peace and justice	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels
17	Partnerships for the goals	Strengthen the means of implementation and revitalize the global partnership for sustainable development

3. National Governance and Legislative Context

There are national policies which have a direct and indirect impact on the planning and development Within the Dihlabeng Local Municipality.

South African Constitution, 1996 Section 152 spells out the objectives of local government as insuring access to at least basic services and facilitating economic development within a framework of financial sustainability

Section 152 of the constitution specifically deals with objectives to inform local government.

These objectives are:

• To provide democratic and accountable government for local communities
• To promote social and economic development
• To promote safe and healthy environments
• To ensure the provision of services to communities in a sustainable manner
• To encourage the involvement of communities and community organisations in the matters of local government.

4. The National Development Plan

Vision 2030 highlights the need to strengthen the ability of local government to fulfil its developmental role. This Integrated Development Plan must be used more strategically to focus attention on critical priorities in the National Development Plan Vision 2030 that relate the mandate of local government such as spatial planning, infrastructure, and basic services. Like provincial planning processes, this Integrated Development Plan must focus on aspects of the National Development Plan Vision 2030 that fit within a municipality's core responsibilities.

Table 3: MUNICIPALIY'S CORE RESPONSIBILITIES

Chapter	Objective
Economy and Employment	The unemployment rate should fall from 24.9% in June 2012 to 14% by 2020 and 6% by 2030. This requires an additional 11 million jobs. Total employment should rise from 13 million to 24 million
Economic Infrastructure	The proportion of people With access to the electricity grid should rise to at least 90% by 2030 With non-grid options available to the rest
Environmental Sustainability and resilience	A set of indicators for natural resources, accompanied by publication of annual report on the health of identified resources to inform policy
Inclusive rural economy	An additional 643 000 direct jobs and 326 000 indirect jobs in agriculture, agro processing and related sectors by 2030
South Africa in the region and the world	Intra-regional trade in Southern Africa should increase from 7% of trade to 25% of trade by 2030
Transforming Human Settlement	Strong and efficient spatial planning system, well integrated across the spheres of government
Improving education, training, and innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from early age and receive appropriate emotional, cognitive, and physical development and stimulation
Health care for all	Increase average male and female life expectancy at birth to 70 years
Social protection	Ensure progressively and through multiple avenues that no one lives below a defined minimum social flora
Building safer communities	In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, they enjoy an active community life free of

	fear. Women can walk freely in the street and children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their work, serve the community, safeguard lives and property Without discrimination, protect the peaceful against violence and respect the rights of all to equality and justice
Building capable and developmental state	A state that can play a developmental and transformative role
Fighting corruption	A corrupt-free society, a high adherence to ethics throughout society and government that is accountable to its people
Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birth right, Where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist, and democratic South Africa

5. Free State Growth and Development Strategy 2007

The FSGDS is a far-reaching framework to set the Province on a defining shared growth and development trajectory. As an instrument of change, the FSGDS espouses coordination and convergence.
It is intended to respond to complex shared growth and development challenges and opportunities.
The FSGDS goes beyond mapping the provincial development outlook, and infuses an approach to guide integrated governance.
A consultative process was embarked on through which social partners provided valuable inputs which culminated in the Free State Growth and Development Strategies that is truly a product of all the people in the province. The Free State Growth and Development Strategies seeks to address the following key priority areas as well as strategies and programmes that are relevant to the municipality:

Table 4: FREE STATE GROWTH AND DEVELOPMENT STRATEGY

Key Priority Area	Strategy	Programme
Social and Human development	Accelerate community development support	• Increase access to commonage • Implement community development projects • Income Generation projects for Youth, Women and Persons With Disability
	Engage and promote participation in cultural activities	• Promote major cultural events • Provide museum and heritage services • Build capacity in visual and performing arts
	Engage and promote participation in recreational sport	• Facilitate mass participation and recreational activities/events
	Accelerate performance in sport	• Render sport science, exercise rehabilitation and sport development services
	Provide special programmes for the survival development, care and protection of the vulnerable	• Implement training programmes to support the care and protection of the vulnerable • Implement service programmes targeting vulnerable children, vulnerable women, vulnerable older and frail persons • Provide Early Childhood Development Services Implement programmes targeting the unemployed and out-of-school youth • Promote social integration and empowerment of people With disabilities • Implement Special programmes for the vulnerable in government
	Restore morals	• Implement moral regeneration programmes for the community • Implement moral regeneration programmes Within government
	Reduce the burden of disease	• Implement and monitor comprehensive plan on care, treatment and management of HIV and AIDS • HIV and AIDS prevention and support programmes • Provide integrated service to people affected and infected by HIV and AIDS • Implement the national TB strategy • Improve the immunisation coverage of children • Implement Provincial Health Promotion Strategy • Implemented Integrated Management of Childhood Illness Strategy
Justice, Crime Prevention and Security	Establish an effective disaster prevention and response capacity for disasters throughout the Province	• The coordination of integrated disaster management services • Minimise the impact of disasters • Implement integrated disaster management strategy

	Improve traffic and road incident management in the Province	• Provide effective emergency communication • Implement road traffic regulations effectively • Implement effective emergency services
	Ensure a safe and secure environment at all institutions	• Implement safety programmes art all institutions
Effective and Efficient Governance and Administration	Improve integrated development planning and implementation	• Align and coordinate Integrated Development Plan and Free State Growth and Developmen Strategies • Improve Cluster system across the two spheres of government in the province • Ensure effective implementation of intergovernmental relations • Coordinate strategic programmes (EPWP, ISRDP, CWP etc.) • Promote the involvement of traditional Leadership • Maintain and consolidate constructive partnerships With all key provincial role players • Implement National and Provincial Programme of Action • Implement Community Based Ward Planning through Ward Committees • Accelerate Community Development Worker's Programme
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Effective and Efficient Governance and Administration	Ensure effective communication With stakeholders and clients	• Improve interaction between government and the people • Implement One Stop government services
	Promote Black Economic Empowerment	• Create opportunities for Broad Based Black Economic Empowerment for Women, Youth and people With disabilities • Review procurement system • Create opportunities for Broad Based Black Economic Empowerment for Women, Youth and people With disabilities
	Ensure effective Human Resource Development and Management	• Coordinate integrated human resource development strategy • Coordinate employment equity plan • Coordinate retention strategy • Coordinate employee assistance programme • Coordinate bursaries and Learner Support programme

Key Priority Area	Strategy	Programme
Effective and Efficient Governance and Administration	Ensure improvement in Financial Management	• Improve and coordinate revenue resources and mechanisms • Strengthen financial management capacity in departments • Strengthen financial management capacity in municipalities
	Promote integrity in government	• Implement anti-corruption and fraud strategy • Promote ethical behaviour in government
	Establish proper management information and records management systems	• Improve record management services in departments • Secure information Within departments
	Improve assets management	• Improve control of assets and resources
	Build government's capacity in critical areas	• Improve financial management capacity • Improve strategic planning training monitoring and evaluation capacity • Develop information technology skills • Enhance Batho Pele skills • Provide capacity building programmes for all staff
	Ensure a health environment through integrated environmental management	• Implement integrated environmental management • Coordinate integrated environmental management
	Monitor, evaluate and review Free State Growth and Development Strategies	• Implement Free State Growth and Development Strategies Monitoring and Evaluation System

6. Free State Provincial Spatial Development Framework 2014

The PSDF has a pivotal role in giving effect to the Free State Vision 2030 by means of contextualizing international and national imperatives applicable to the Free State and bringing them to fruition within the realities and site-specific characteristics of the Free State.
Together With the FSGDS, the PSDF is a critical instrument in guiding the use of the resources of the province in a manner that will ensure sustainable outcomes based on provincial development needs and priorities.
Together With the FSGDS, the PSDF responds to the need for the province to describe and map its future destiny through long-term development planning, and to forge a common and shared development agenda across a wide spectrum of service delivery mechanisms.

7. District municipal policy and legislative context

This section aims to summarise the district municipal policies and frameworks which have a direct and indirect impact on the integrated planning and development Within the Dihlabeng Local Municipality.
The development of a District Integrated Development Planning Framework is governed by various policy and legislative provision regulating the functioning of local government. Section 152 of the Constitution provides the objects of local government which should form the basis for the activities of municipalities. Accordingly, local government is expected to:

- provide democratic and accountable government for local communities;
- ensure provision of services to communities in a sustainable manner;
- promote social and economic development;
- promote a safe and healthy environment; and
- encourage the involvement of communities and community organisations in the matters of local government.

The role of local government centres around the notion of developmental local government as outlined in the White Paper on Local Government (1998). It is therefore important to focus on the key characteristics of developmental local government as this informs the way local government, and district municipalities should perform their various roles:

- **Maximizing social development and economic growth**

In exercising its mandate as per the powers and functions, all activities of local government should have maximum impact on the social development of communities, in particular meeting the basic needs of the poor, and on the growth of the local economy.

- **Integrating and coordinating**

Different agencies contribute to the development in any local area. These agencies include national and provincial departments, trade unions, community groups and private sector institutions. Local government therefore needs to have a model on how it would coordinate and integrate the plans and activities of these various agencies, as well as how to leverage resources and investments to meet development targets.

- **Democratizing development, empowering, and redistributing**

This characteristic focuses on the promotion of local democracy, as well as empowering communities and particularly marginalized groupings to actively participate and benefit from the activities of the municipalities.

- **Leading and learning**

Due to constant and rapid changes, local government should always find innovative and new ways to sustain their economies, build their societies, protect their environments, improve personal safety and eliminate poverty. The White Paper details some of the practical ways on how municipalities can build social capital required to create leading and learning organisations.

These four characteristics are important in that they need to form the pillar of development plans at local government, be it the Integrated Development Plan or any other sector specific plans and other developmental strategies. District municipalities have a critical role to play to ensure that municipalities in their areas move towards this direction and exhibit these characteristics. This can, however, be achieved if district municipalities effectively play their role as mandated by legislation. The section below provides a synopsis of the roles and responsibilities of district municipalities in line With their mandate as "centres of regional planning and development".

From conception, it has always been given that districts would exercise different sets of powers vis-à-vis their areas and the local municipalities that comprise them, depending on local circumstances. As such, according to the White Paper on Local government (1998), districts have been designed to fulfil, among others, the following key roles:

- To be reorganized around a set of standards planning and development regions and given key responsibilities for district-wide integrated development planning, including land-use planning, economic and development and transport planning. This implies that districts have been established as centres of integrated planning at a regional scale, ensuring integration of social, economic and environmental development plans.
- Promote infrastructural development.
- Provide technical assistance to local municipalities: Capacity building of category B municipalities to assume municipal functions.
- Direct service provision at local level: This happens when the conditions indicate that the environment does not warrant the building of fully-fledged municipal administrations. In this instance districts can supplement the capacity of category B municipalities by providing financial and administrative capacity where it is lacking, or directly providing municipal services where required.

Although the White Paper provides for the various functions, this framework focuses on the role of the districts as centres of regional planning and development, through playing a critical role in integrated development planning. There are various roles that a district should play to drive regional planning and development, and one way is through the development of a framework for integrated development planning in that district. This framework sets the parameters for integrated development planning of the municipalities in the district space and provides a basis for both horizontal and a vertical dimension.

Horizontal dimension ensures integration among local municipalities and neighbouring district municipalities in order to ensure that there is harmonization of plans. Vertical dimension, on the other hand, focuses on coordinating integration between local municipalities and various sectoral departments at provincial, national government as well as other agencies. In practical terms it means that in the development of the IDP framework, the district municipality should:

- Provide directives for growth (social, economic, and environmental as per the objects of local government outlined in Section 152 of the Constitution) for the local municipalities in its area of jurisdiction. This means that the framework has to be developed in partnership with the local municipalities in that district.

- Provide for alignment with the neighbouring municipalities - the district should develop the framework plan in consultation with the neighbouring district municipalities.
  - Provide a framework on how it will interact with the other sectorial departments and agencies to ensure vertical integration.
  - Indicate how it will engage its local municipalities in ensuring the implementation of the framework plan.

Section 155(3) (a) of the Constitution calls for national legislation to make provision for an appropriate division of powers and functions between municipalities when an area has municipalities of both category B and Category C. In line With this Constitutional directive, Section 84(1) of the Municipal Structures Act (117 of 1998) provides for the division of functions and powers between district and local municipalities.

Section 84(1)(a) maintains that a district municipality is responsible for integrated development planning for the district as a whole. Exercising this function includes the development of a framework for integrated development plans of all municipalities in the area of the district municipality. This section emphasizes that:

- Districts are responsible for district-wide planning, and therefore giving effect to the provisions of the White Paper on districts being centres of regional planning and development. A district must develop an IDP that indicate the district-wide development plan;
- Districts have a responsibility to support their local municipalities to develop IDPs;
- Districts should develop a framework (blue print) from which all the local IDPs in that area should be aligned.
- Districts must also adhere to the provisions of the IGRF Act (13 of 2005) in order to ensure that coordination between district and local municipalities is facilitated.

Section 27 of the Municipal Systems Act (32 of 2000) provides further guidance on the compilation of the district framework for integrated planning. Accordingly, the section requires that a district municipality must develop and adopt a framework for integrated development planning in consultation with local municipalities under its jurisdiction intended to guide the development of the district Integrated Development Plan and the Integrated Development Plans of local municipalities.

The Act mandates that this framework must be consulted with the local municipalities within its area in order to ensure consensus and buy-in on the framework. The consultation is important as the contents of the framework will be implemented by the local municipalities. The district framework will serve as a coordination tool to ensure that priorities, programmes and projects of local municipalities and the district are aligned with national priorities and programmes in order to facilitate integrated development.

The framework is for a five-year period, aligned to the Integrated Development Planning cycle and electoral mandate and should be reviewed annually. The framework should therefore provide direction to the local municipalities on development priorities through the Integrated Development Plan. This will ensure that the local IDPs are coordinated and aligned to maximize the limited resources and respond to the identified needs of the local communities. According to Section 27(2) of the Act, the district Integrated Development Planning Framework is binding on both the district and the local municipalities in the area of the district municipality. To this effect the act provides the minimum requirements of the framework plan. The objectives of the District Integrated Development Plan Framework are:

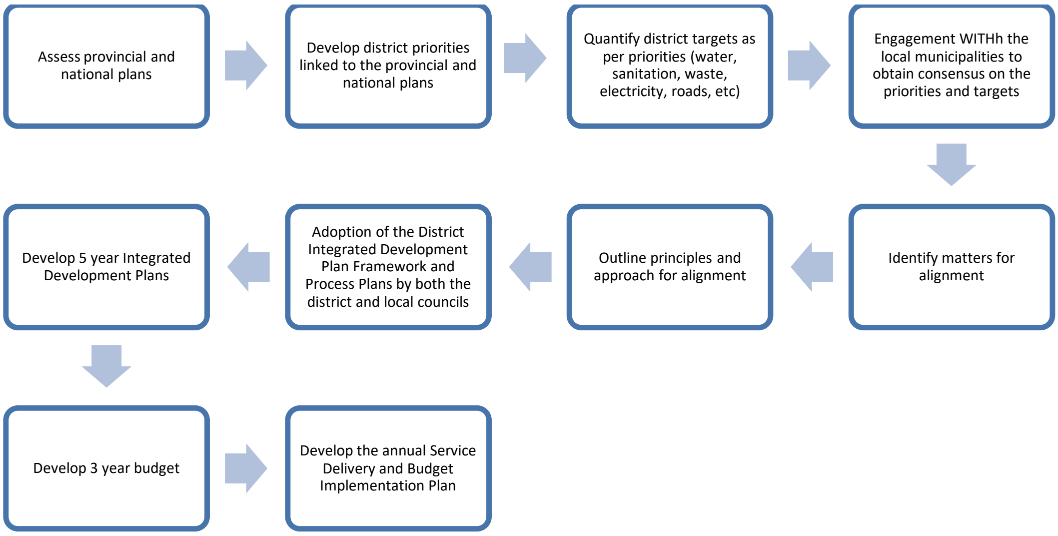
- To drive integrated development planning Within the district area through providing direction for growth;
- To foster alignment between the district and its local municipalities, neighbouring districts as well Within the three spheres of government to ensure that there is harmonization of plans; and

- To outline district priorities in line With national and provincial priorities and targets through the Integrate Development Plan.

It has become clear that in order to ensure that Integrated Development Plans are truly integrated, and that development occurs in an integrated manner, district municipalities must play a coordinating role to ensure government programmes are effectively implemented and priorities are realized in the municipal jurisdiction. In order to fulfill this critical role, district municipalities must develop credible frameworks that will guide the development of IDPs in local municipalities.

The following is a simplified schematic representation of the process for developing the District Integrated Development Plan Framework and the Integrated Development Plan and how it relates to the overall planning process for local government:

Figure 1: IDP AND DISTRICT FRAMEWORK



The Thabo Mofutsanyana District Municipality is responsible for drafting the District Integrated Development Framework, a mechanism to ensure alignment and integration between the IDPs of the district and the following local municipalities:

- Dihlabeng
- Setsoto
- Mantsopa
- Maluti-a-Phofung
- Nketoana
- Phumelela

The Framework is to guide and inform the process plan of the district and its local municipalities. It provides the linkages for relationships established between the district and local municipalities. In doing so, proper consultation, co-ordination, and alignment of the Integrated Development Planning process of the district and its local municipalities can be maintain. The powers and functions of the district municipality are clearly prescribed in Chapter 5 of the Local Government: Municipal Structures Act, 119 of 1998. Section 83 of the Act states:

“A district municipality must seek to achieve the integrated sustainable and equitable social and economic development of its area as a whole by- “

(a) Ensuring integrated development planning for the district as a whole;
(b) Promoting bulk infrastructure development and service for the district as a whole;

(c) Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
(d) Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

There are various roles that a district should play to drive regional planning and development, and one way is through the development of a framework for integrated development planning in the district. The district has, therefore, developed a framework from which local municipalities IDPs should be aligned.

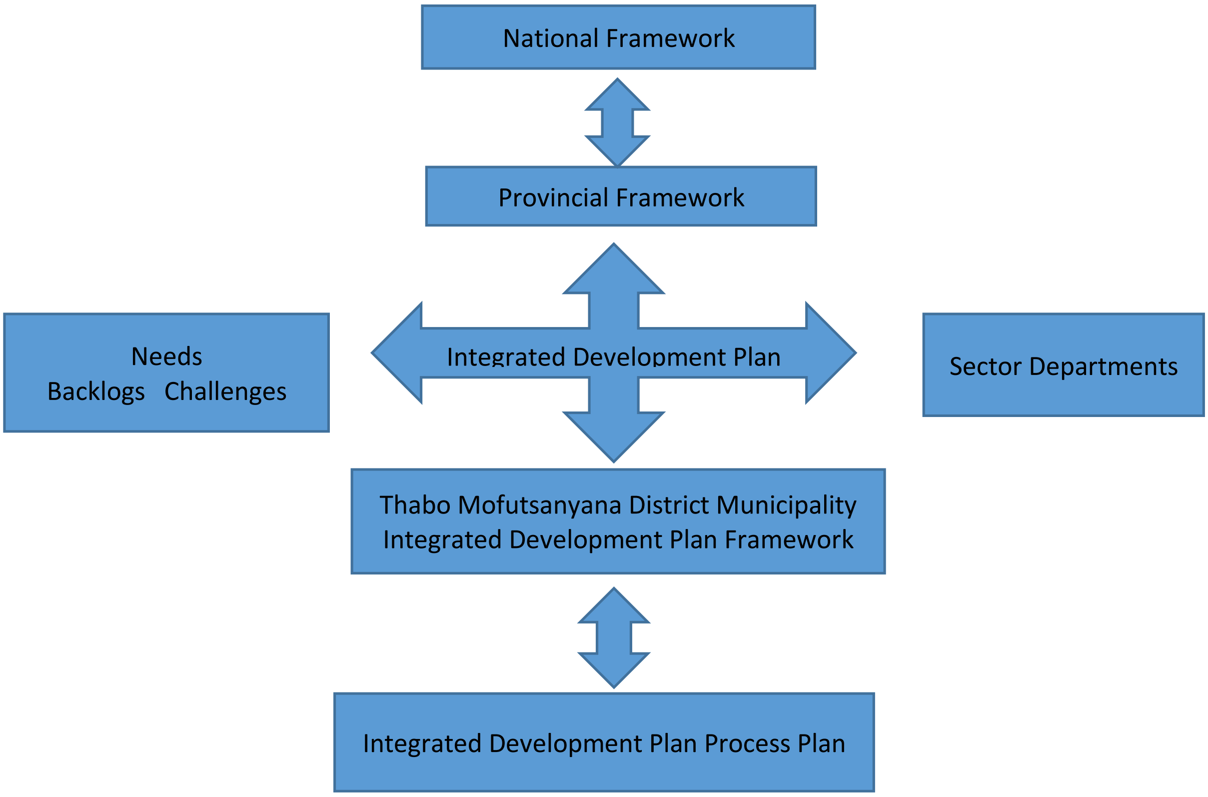
The current Integrated Development Planning Framework for the district for the current term of council was presented to all local municipalities. Based on the Sustainable Development Goals, the National and Provincial priorities, the Thabo Mofutsanyana developed the following priority areas for the district:

Table 5: MUNICIPAL AND DISTRICT FRAMEWORK

Government Priorities	Thabo Mofutsanyana District Municipality's Priorities
Basic Service and Infrastructure	Basic Service and Infrastructure
Local Economic Development	Local Economic Development
Organizational Development and Transformation	Organizational Development and Transformation
Financial Viability and Management	Financial Viability and Management
Good Governance and Public Participation	Good Governance and Public Participation

This is essential to ensure that the district and local municipalities' priorities are reflected in the different department's project prioritisation process and in turn that the department's projects are reflected in the Integrated Development Plans. Regular strategic meetings with sector departments would be required during the Integrated Development Planning review to ensure horizontal and vertical alignment.

Figure 2: IDP AND DISTRICT ALIGNMENT



8. Local Perspective

The people driven Integrated Development Plan and Budget of the municipality reflect the community priorities. Integrated Development Plan is also informed by the Global Perspective, National Perspective, Provincial Perspective, and the Thabo Mofutsanyana District Municipality Integrated Development Plan Framework.

From a strategic development facilitation point of view, it is necessary to ensure that the appropriate linkages and interactions between projects and actions be established. Such an integrated approach is needed to ensure the optimal rate of implementation and economic development in the area.

All strategies and agendas, national, provincial or district, are designed to satisfy the needs of all local communities. Local communities takes the lead in defining their priorities through mechanisms of public participation processes and programmes, from ward level.
Below are Key Performance Areas of the municipality as informed by national, provincial and district key priority areas. The following figures were obtained from Table A2 Budgeted Financial Classification as the Supporting Table SA4-Reconciliation of IDP Strategic Objectives and Budget.

Table 6:SA4-RECONCILIATION OF IDP STRATEGIC OBJECTIVES AND BUDGET

Key Performance Area	Predetermined Objective	
Revenue		
1. Basic Services	Supporting the delivery of municipal services to the right quality and standard	
2. Local Economic Development	Creating a conducive environment for economic development	
3. Institutional Capacity	Building institutional resilience and administrative capability	
4. Financial Management	Ensuring sound financial management and accounting	
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and accountability	
6. Public Participation	Putting people and their concerns first	
Expenditure		
1. Basic Services	Supporting the delivery of municipal services to the right quality and standard	
2. Local Economic Development	Creating a conducive environment for economic development	
3. Institutional Capacity	Building institutional resilience and administrative capability	
4. Financial Management	Ensuring sound financial management and accounting	
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and accountability	
6. Public Participation	Putting people and their concerns first	

9. Municipal Role-Players and Stakeholders

Various role-players and stakeholders have guided the integrated development planning and budgeting processes. These are:

- Community members
- Political Parties
- Business Organizations
- Non-governmental Organizations
- Non-profit Organizations
- Community-Based Organizations
- Councilors
- National and Provincial Sector Departments
- Local Municipalities Within the Thabo Mofutsanyana District Municipality
- Thabo Mofutsanyana District Municipality
- Ward Committees
- Community Development Workers
- Service Providers
- Municipal Staff

10. Legislative Framework

Since the release of the 2001 Integrated Development Plan guidelines, there have been significant policy and legislative changes guiding development in South Africa. The primary policy developments include the following:

- The National Development Plan-2012;
- The Back to Basics Programme for municipalities-2014;
- The Integrated Urban Development Framework-2016;
- The Development of Built Environment Performance Plans by metropolitan municipalities; and
- The District Development Model.

Some of the important legislative developments include:

- Spatial Planning Land Use Management Act, 16 of 2013;
- National Land Transport Act, 5 of 2009; and
- Department of Planning Monitoring and Evaluation Draft Bill.

On the international front, important developments include the following:

- The African Union Africa 2063 launched in 2014;
- The Sustainable Development Goals;
- National Urban Agenda; and
- The Paris Accord Addressing Climate Change.

In aligning the municipal Integrated Development Plan to the above legislative imperatives, the municipalities are to:

- Develop and implement Integrated Development Plans in the context of the National Development Plan, Integrated Urban Development Framework and other policy imperatives;

- To develop credible Integrated Development Plan, national and provincial departments must meaningfully engage With local development planning process; and
- Engage other development agents in municipal spaces such as government entities, traditional leadership-where present, mining companies and others to enrich the local development planning process.

11. Constitution of the Republic of South Africa, 108 of 1996

Section 40(1) of the Constitution states that government is constituted as, national, provincial and local spheres of government, which are distinct from each other and yet interdependent and interrelated. The Constitution further enjoins other spheres of government and all organs of state Within each sphere to respect the constitutional status, institutions, powers and functions of government in other spheres; and must “not assume any power or function except those conferred on them in terms of the Constitution”.

In recent times, courts have played a very important role in clarifying the powers of municipal governance in a number of cases, such as liquor, housing, and planning. There has been a variety of judgments that have clarified the planning powers and functions of municipalities in various context. Overall, these judgments conformed that the basis for all land development and land use planning in South Africa is the municipal planning process. Thus, the development and implementation of the Integrated Development Plans becomes central in giving effect to the constitutional principle of cooperative governance.

The Constitution further stipulates that a municipality must give priority to the basic needs of its community and promote their social and economic development to achieve a democratic, safe, and healthy environment. Section 33 supported by section 195 outlines basic values and principles governing public administration and highlight the following:

- A high level of professional ethics must be promoted and maintained;
- Efficient, economic, and effective use of resources must be promoted;
- Public service administration must be development-oriented;
- Services must be provided impartially, fairly, equitably and Without bias;
- People’s needs must be responded to, and public must be encouraged to participate in policymaking;
- Public administration must be accountable;
- Transparency must be fostered by providing the public With timely, accessible, and accurate information;
- Public administration must be broadly representative of the South African people, With employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

The Constitution in section 152 and 153 further outlines the kind of local government needed in the country, local government oversees the development processes in municipalities, and notably in charge of planning for the municipal area. The Constitutional mandate gives a clear indication of the intended purpose of municipal integrated development planning, which is to:

- Ensure sustainable provision of services;
- Promote social and economic development;
- Promote safe and healthy environment;
- Give priority to basic needs of communities; and
- Encourage involvement of communities.

The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across the neighboring communities. This will be enhanced by the roll-out of the District Development Model.

12. The White Paper on Local Government, 1999

Within any local area many different agencies contribute to development, including national and provincial departments, trade unions, community groups and private sector institutions. Developmental local government must provide a vision and leadership for all those who must play a role in achieving local prosperity. Poor coordination between service providers could severely undermine the development effort. Municipalities should actively develop ways to leverage resources and investment from both public and private sectors to meet development targets.

One of the most important methods of achieving greater coordination and integration is integrated development planning. Integrated development plans provide powerful tools for municipalities to facilitate integrated and coordinated delivery within their locality. The principles set out in the Development Facilitation Act should guide municipalities in their approach to building integrated, livable settlements. There is a summary of these principles in Annexure D at the back of the White Paper (See also point 3.1 for more detail on integrated development plans.)

While strategies for building human settlements may differ between localities, it is clear that the establishment of sustainable and livable settlements depends on the coordination of a range of services and regulations, including land-use planning, household infrastructure, environmental management transport, health and education, safety and security and housing. Municipalities will need to work closely with other sphere of government and service providers and play an active integrating and coordinating role here.
Municipal Councils play central role in promoting local democracy. In addition to representing community interest Within the Council municipal councilors should promote the involvement of citizens and community groups in the design and delivery of municipal programmes. In the past, local government has tended to make its presence felt in communities by controlling or regulating citizen's actions.

While regulations remain an important municipal function, it must be supplemented with leadership encouragement, practical support, and resources for community action. Municipalities can do a lot to support individual and community initiative, and to direct community energies into projects and programmes which benefit the area as a whole. The involvement of youth organizations in this regard is particularly important.

Municipalities need to be aware of the divisions within local communities and seek to promote the participation of marginalized and excluded groups in community processes. For example, there are many obstacles to the equal and effective participation of women, such as social values and norms, as well as practical issues such as the lack of transport, household responsibilities, personal safety, and etc. municipalities must adopt inclusive approach to fostering community participation, including strategies aimed at removing obstacles to, and actively encouraging, the participation of marginalized groups in the local community.
A central principle of Reconstruction and Development Programme is the empowerment of the poor and marginalized communities. This is repeated in the Growth, Employment and Redistribution strategy which calls for "a redistribution of income and opportunities in favor of the poor". Developmental local government is uniquely placed to combine empowerment and redistribution in a number of concrete programmes:

- Service subsidies are a focused mechanism for providing services to the poor at below cost, and thereby provide an opportunity for low-income households to improve their circumstances. The equitable share will provide the basis for a standardized subsidy mechanism for all poor households. Municipalities need to plan the level and number of additional subsidies in a way which is affordable within the overall municipal budget.
- Support to community organizations in the form of finances, technical skills or training can enhance the ability of the poor to make their needs known and to take control of their own development process;
- Linkage policies aim to directly link profitable growth or investment with redistribution and community development.

An example is a development levy imposed in fast-growing areas and used to subsidize housing or other services for the poor. An alternative is a condition which requires developers to make social responsibility investment in return for planning permission. Another example is a condition impose on companies which supply goods and services to municipalities to invest in training, affirmative action, or community development; and

- Socio-economic development and community empowerment are mainly directed at poverty eradication. Most of the poor are women, and empowerment strategies which focus on women are likely to prove the most effective and inclusive. Municipalities need to develop their capacity to understand the diverse needs of women in the community and address these needs in planning and delivery processes to enhance their impact on poverty eradication.

- Extremely rapid changes at the global, regional, national, and local levels are focusing local communities to rethink the way they are organized and governed. All over the world communities must find the new ways to sustain their economies, build their resources, protect their environments, improve personal safety (in particular for women) and eliminate poverty.

There is no single correct way to achieve these goals. National frameworks and support from other levels of government are critical, but cities, towns and rural communities are increasingly having to find within themselves ways to make their settlements more sustainable. This requires trust between individuals and open and accommodating relationships between stakeholders. Local government has a key role to play in building this kind of social capital-this sense of common purpose-to find local solutions for increased sustainability. In practical terms, municipalities can build social conditions favourable to development through:

- Building the kind of political leadership that can bring together coalitions and networks of local interests that cooperate to realise a shared vision;
- Responsive problem-solving and commitment to working in open partnerships With business, trade unions and community-based organisations;
- Ensuring that knowledge and information are acquired and managed in a way that promotes continuous learning and which everyone can access easily and quickly;
- Enhancing local democracy through raising awareness of human rights issues and promoting constitutional values and principles;
- Building an awareness of environmental issues and how the behaviour of residents impacts on the local environment, and encouraging citizens to utilise scarce natural resources in a prudent, careful manner;
- Investing in youth development as a key resource for the future, and building on their creativity and motivation through involvement in civic and development programmes;
- Actively seeking to empower the most marginalised groups in the community and encouraging participation, and

- Empowering ward councillors as community leaders who should play a pivotal role in building a shared vision and mobilising community resources for development.

Developmental local government requires that municipalities become more strategic, visionary, and ultimately influential in the way they operate. Municipalities have a crucial role as policymakers, as thinkers and innovators, and as institutions of local democracy.

A developmental municipality should play a strategic policy-making and visionary role and seek to mobilise a range of resources to meet basic needs and achieve developmental goals. Citizens and communities are concerned about areas where the live: they are concerned about access to services and economic opportunities, mobility, safety, absence of pollution and congestion, proximity of social and recreational facilities and so on.

Local government can impact on all of these facets of our lives. The outcomes which developmental local government seeks to achieve may differ over time. However, in our current circumstances the key outcomes are as follows:

- Provision of household infrastructure and services;
- Creation of liveable, integrated cities, towns, and rural areas;
- Local economic development; and
- Community empowerment and redistribution.

Each of these outcomes needs to be seen within the context of global, regional, national, and provincial development and the principles and values of social justice, gender and racial equity, nation-building and the protection and regeneration of the environment.

13. Municipal Systems Act, 32 of 2000

The centrality of the municipal Integrated Development Plans is articulated in section 35, which describes the Integrated Development Plan as "the principal strategic planning instrument which guides and informs all planning development, and all decisions With regard to planning, management, and development in the municipality".

The Act establishes an enabling framework for core local government processes such as planning, performance management systems, resource mobilisation, and organizational change. In terms of this Act, all categories of municipalities are expected to undertake developmentally oriented planning to achieve objects of local government set out in Section 152 of the Constitution.

Section 25 (1) of the Municipal Systems Act stipulates that "Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality".

The Act dictates that the plan should: link, integrate and co-ordinate plans and should consider proposals for the development of the municipality. In addition, the plan should align the resources and capacity of the municipality with the implementation of the plan.

Moreover, the plan must form the policy framework and general basis on which annual budgets must be based. Furthermore, the plan should be compatible with national and provincial development planning requirements binding on the municipality in terms of legislation.

The IDP has a legislative status. Section 35 (1) of the Municipal Systems Act, 32 of 2000 states that an IDP adopted by the council of a municipality—

- is the principal strategic planning instrument which guides and informs all planning and development, and all decisions regarding planning, management, and development, in the municipality;

- binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of' those persons have been passed as a by-law

14. Municipal Finance Management Act, 56 of 2003

Section 53 of the Municipal Finance Management Act, 56 of 2003makes provision for alignment between the IDP and the Municipal Budget. The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and Budget are aligned. Section 53 (1)(c)(ii) of the Municipal Finance Management Act, 56 of 2003, the Service Delivery and Budget Implementation Plan as a detailed plan approved by the mayor of the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

(a) projection for each month of: -
(i) revenue to be collected, by source
(ii) operational and capital expenditure, by vote
(b) service delivery targets, and performance indicators for each quarter; and
(c) other matters prescribed

Section 52 (d) of the Municipal Finance Management Act, 56 of 2003 compels the Mayor to submit a report to council on the implementation of the budget and the financial state of affairs of the municipality within thirty (30) days of the end of each quarter. The quarterly performance projections captured in the Service Delivery and Budget Implementation Plan form the basis of the Mayor's quarterly report.
The actual organizational performance will be measured Within the Service Delivery and Budget Implementation Plan quarterly reporting, where performance is to be examined against defined key performance areas. Appropriate remedial action will be taken to address poor or non-performance with service delivery.

15. Municipal Planning and Performance Management Regulations of 2001

Makes provision for inclusion in the Integrated Development Plan of the following:

(i) institutional framework for implementation of the Integrated Development Plan;
(ii) investment and development initiatives;
(iii) Key Performance Indicators and other important statistical information;
(iv) A financial plan; and
(v) A Spatial Development Framework.

16. Spatial Planning and Land Use Management Act, 16 of 2013

The Municipal Systems Act, 32 of 2000, requires municipalities to adopt Integrated Development Plans that contain Spatial Development Frameworks as a core component. These Spatial Development Frameworks must include basic guidelines for land use management system for the municipality. The Spatial Development Frameworks as envisaged in the Municipal Systems Act, 32 of 2000, are further elaborated in the Spatial Planning and Land Use Management Act, 16 of 2013.

Section 21(b) and (c) of the Spatial Planning and Land Use Management Act, 16 of 2013, requires municipal spatial development frameworks to include statements that demonstrate the short-term (5 years) plan for spatial form of a municipality as well as more strategically show a longer-term vision statement for the desired spatial growth and development pattern of the municipality for the next 10 to 20 years.

It provides that each municipality be responsible for municipal spatial planning and land use management within its jurisdiction. This requires a municipality to make administrative decisions which are lawful, reasonable, and procedurally fair. The spatial planning and land use management legislative change and reform has brought significant changes. The most notable is the way spatial planning and land use management decisions are to be made in the municipal sphere of government.

The Spatial Planning and Land Use Management Act, 16 of 2013, further permits the political leadership at municipal sphere of government to decide on the future of development vision for an area through the development and approval of the spatial development frameworks and thereafter to have land use management decisions to be consistent With the spatial development frameworks. It also involves the consideration and determination of all land use and land development applications to be categorised with certain categories of applications being decided upon by Municipal Planning Tribunal and other categories of applications being decided upon by an Authorising Official.

In addition, the Spatial Planning and Land Use Management Act, 16 of 2013, requires that all appeals of the first instant decisions should be determined internally by the executive authority of the municipality as the Appeal Authority. The Spatial Planning and Land Use Management Act, 16 of 2013, therefore, introduces a Spatial Planning System which consist of four levels of planning which are individually interrelated, which include:

- Spatial Development Frameworks and specific Municipal Spatial Development Frameworks;
- Development principles guiding spatial planning, land use management and land development;
- Management of land use through Land Use Schemes; and procedures and processes for preparations, submissions, and consideration of Land Development Applications (together With provincial planning legislation and municipal planning bylaws).

17. How was the Integrated Development Plan developed?

The procedure for reviewing the Integrated Development Plan as an event-centred approach, comprises a systematic sequence of planning activities as outlined in the Integrated Development Plan Guide Packs, the Revised Integrated Development Plan Guide for the municipalities outside Metros and Secondary Cities and the Integrated Planning and Accountability Model 2016 and detailed in the Integrated Development Plan Review Process Plan and Budget Process Timetable 2021/2022. These activities are carefully organised in certain planning events or steps to be carried out in different phases.

This section provides an overview of the planning process and methodology followed for the review formulation of the Integrated Development Plan 2022/2023 for the local municipality. It specifically deals with the way in which the local municipality completed activities within the different phases of the Integrated Development Plan 2022-2027 formulation. Finally, this section also makes provision for self-assessment of the way in which the methodology complied with the process and procedures described in the Integrated Development Plan Review Process Plan and Budget Process Timetable 2022-2027.

18. The Integrated Development Plan Review Process Plan and Budget Process Timeline.

In order to ensure the effective and productive formulation and implementation of the integrated development plan review process, the Integrated Development Plan Steering Committee compiled Integrated Development Plan Review Process Plan and Budget Process Timetable 2023/2024 which functions as a business plan and management tool to assist with the day-to-day management of the review process. The Integrated Development Plan Review Process Plan and Budget Process Timetable

2023/2024 deals with several aspects aimed at streamlining the integrated development plan review process, as detailed below.

Firstly, the institutional arrangements are outlined which provides a clear understanding of the organizational structure, the different role-players (internal and external), as well as the distribution of their roles and responsibilities. Since the active involvement of the community and stakeholder organisations is a key feature in the Integrated Development Plan formulation, the Integrated Development Plan Review Process Plan and Budget Process Timetable 2023/2024 also makes provision for mechanisms and procedures for public participation.

It makes provision for alignment With the Integrated Development Plan Review Framework of the Thabo Mofutsanyana District Municipality which is a mutually aligned review process highlighting agreement principles, communication mechanisms, joint events, and timeframes as well as organizational structures and mechanisms for solving disputes.
Finally, the Integrated Development Plan Review Process Plan and Budget Process Timetable 2023/2024 provides a detailed Action Plan With Budgeted Cost With Timeframes for implementation of all planning activities as well as a summary of all external planning requirements to ensure a truly integrated review process.

19. Formulation Procedure and Planning Activities

The procedure for formulating the Integrated Development Plan 2022-2027 included several planning activities combined into different steps and phases detailed in the 1.20 Paragraph below:

20. Section B-Research, Information Collection and Analysis

The Situational Analysis phase of the Integrated Development Plan 2022-2027 is regarded as the platform of existing trends and current realities Within the municipal area where communities and stakeholders were given the opportunity to analyse their problems and determine their priorities. The main purpose of this phase was to form an understanding of the dynamics influencing development within the framework of people's priority needs and knowledge in respect of available resources.

During this phase, several planning steps were followed to analyse developmental problems, major trends and causing factors as well as the availability of capacity of resources. In order to achieve the desired outputs, this phase comprised both community analysis as well as a municipal analysis. Prior to any community involvement, a current reality scan was done which included the compilation and documentation of all available quantitative (socio-economic indicators) and qualitative (previous visions, goals, and strategies) information.

This information assisted the community analysis process about the identification of community needs and issues, existing infrastructure and structures, resources and capacities that would guide the identification of community priorities. The municipal level analysis focussed on the identification of prevailing trends, tendencies and dynamics which affect the core operational and management requirements of the institution and its area, as well as the available resources to address these problems.

In order to ensure that the development strategies and projects consider all economic, environmental, legislative, technological, political, and institutional potential and limitations, an investigation in respect of strengths, weaknesses, opportunities, and threads was conducted throughout the process.

Municipal and community analysis, both a spatial and socio-economic analysis were conducted to highlight spatial constraints, opportunities, and trends as well as to sufficiently consider the needs of disadvantaged population groups and underdeveloped areas.

Based on the inputs from different analysis as described above, several priority issues were identified aimed at giving direction to the remaining phases of the of the Integrated Development Plan 2022/2027. An in-depth analysis of the underlying causes for each priority was conducted to ensure that the priorities were addressed effectively in the strategies and projects phases.

The priorities were used to give developmental direction during the formulation process. It was therefore necessary to evaluate the priority issues in terms of broader development direction that the Sustainable Development Goals, National Development Plan Vision 2030, Medium Term Strategic Framework 2019-2024, The Free State Growth and Development Strategies and the Thabo Mofutsanyana District Municipality District Development Model 2021/2022 are giving for the country, the province, and the district, respectively.

21. Section C-Development of Strategies

Given the development priorities identified in the previous phase, the strategies phase ensured ample opportunity for public debate on the appropriate ways and means of solving problems. The aim of this phase was to define what benefit the municipality need to deliver, as well as what choices and solutions need to be made to achieve the benefits. In attempting to address the priority areas identified in the analysis phase in an integrated manner, a need was identified to formulate a common vision to build a base for agreement and consensus, concentrating on common aspirations of all concerned parties.

In line With the development vision as well as the priority issues identified in Phase B, a set of interrelated midterm objectives were identified for each priority issue reflecting the desired future and providing direction to the planning and implementation process. Following the above, a set of localised strategy guidelines were formulated in conjunction With the Thabo Mofutsanyana District Municipality and other sister municipalities in order to guide strategy formulation.

The purpose of this exercise was to consider all national and provincial policy guidelines as well as to address issues of common interests throughout the district. With the localised strategy guidelines and clear objectives in mind, it was possible to take the process one step further by formulating alternative strategies aimed at achieving the relevant development objectives. The strategies were formulated against the background of a resource framework that considered internal and external financial resources as well as available natural and human resources.

The alternative strategies were then debated during the Integrated Development Plan Community Representative Fora held to gain insight into the functionality of each alternative and to determine acceptability regarding the implementation thereof. Taking cognisance of the community input, the alternatives were then transformed into final strategies after which specific projects were identified for implementation together With a preliminary budget that is municipal Standard Chart of Accounts compliant.

22. Section D-Development of Programmes and Projects

Derived from strategies and identified projects it was necessary to take the process yet another step forward by ensuring the detailed design of concrete and sufficiently specified project proposals. The purpose of this phase was to create a smooth and effective planning and implementation link by identifying structures and appropriate roles for implementation as well as designing mechanisms for financing, implementing, and monitoring of projects within available resources. More specifically, the following aspects were considered during the detailed project design:

- Project objectives and performance indicators (quantitative and qualitative);
- Project output, targets, and location;
- Major activities, responsibilities, and timing;
- Internal and external budget estimates and sources of finance; and
- A set or prioritisation criteria to distinguish between the levels of importance.

The detailed design of projects was done by Municipal's Integrated Development Plan Task Team. It is intended that municipal's Integrated Development Plan Task Team continue to exist to oversee the implementation and monitoring of projects as well as to adjust project designs if necessary.

23. Section E: Spatial Development Framework (SDF)

A Spatial Development Framework (SDF) provides a municipality and other development institutions/agencies with a tool to assist in making development decisions, which ensures that land use management and future land development/s within municipalities are based on the principle of sustainable development decisions and practices.

A Spatial Development Framework (SDF) aims to align all municipal spatial development goals, strategies, and policies with those of national and provincial spheres of government. The Spatial Development Framework (SDF) aims to indicate whether an area's best suited for urban development etc., as well as identifies areas that should be protected and areas where development should be managed sensitively.

The South African Constitution assigns municipalities the duty of ensuring the provision of basic Services; promoting social and economic development and a safe and healthy environment in which to live and work.

24. Section F: Financial Viability

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.
The municipality's Business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate funds were transferred from low to high priority programmes so as to maintain sound financial stewardship. A critical view was also undertaken of expenditure on noncore and nice to have items.
The municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore the municipality will undertake various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government.
The financial strategies of the municipality is to achieve the following:

- Stabilized debtor
- Sufficient cash flow to sustain both operations as well as internal capital spending
- Reduce long term debt from R 40 million to zero
- Grow the income base to reduce the burden of the residents and Businesses to sustain the operation of the municipality
- Reduce salary budget from 30% of expenditure to 20%
- Ensure a constant surplus in the financial year With an adequate provision for debt impairment

Develop a budget that is in line With needs of the people and is properly cash funded National Treasury's MFMA Circular No. 51, 54, 58,59,64,66 and 67 were used to guide the compilation of the 2020/2021 MTREF

25. Section G- Institutional Capacity and Performance Management System

It is important at the Municipality, that the Council and management should have access to the appropriate information for considering and making timely interventions to uphold or improve the capacity of its delivery systems. The performance of any municipality as a service delivery mechanism is fundamentally determined by factors enabling it to perform its Constitutional and Statutory mandates. It is important that these fundamental and contributory factors for performance excellence at the municipality be measured to determine performance gaps timely with the objective to respond with appropriate remedial interventions.
Performance Management System is a primary mechanism to monitor, review and improve the implementation of the municipality's IDP. In doing so, it should fulfil the following functions:

- Facilitating increased accountability;
- Facilitating learning and improve;
- Beyond the fulfilling of legislative requirements, the municipality requires a performance management system that will be constituted management;
- Providing early warning signals; and
- Facilitating decision-making.

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

- Simplicity and Commensurate With resources
- Politically Driven
- Transparency and Accountability
- Integration

- Objective

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

The Institutional Plan should provide an overview of the planning process, this should be done by providing some background on how the plan was developed, who was involved and what challenges and opportunities came to light, which will give context for decisions and action steps that would follow. It is important that the municipality create transparency in the process and document the planning process. The plan should also give an overview of the operations and programs, which is an assessment of all the municipality's projects and programs. To help make strategic choices about the municipality's focus, priority goals, allocate resources as necessary and create a baseline for measuring progress and the identification of strengths and weaknesses. The summary of human resources can help the municipality align the strategic goals with the staffing. For instance, the goal is to revamp revenue collection programs, an organizational chart might reveal lack of staff capacity.

The plan should also outline what the municipality is going to do, who is going to do what, when is it going to happen, how much it will cost and how it will be funded. The municipality should be specific about the measurable end goals and the means and methods for achieving them. It is important to assess, identify and plan to secure resources, both human and financial needed to implement the plan. A timeline will delineate when thighs will rollout so that these goals are coordinated and integrated.

Evaluation helps the municipality decide when the plan needs to be updated, when strategies need to change or when priorities shifts. It is important to discuss this during the planning process so that those using the Institutional Plan know how to define and measure success. A plan has specific, time-bound goals, but the need for a plan does not disappear after the past plan is completed. Using action items as part of staff yearly work plans and regular review and assessment of the plan and the municipality's progress can help encourage a culture of planning.

26. Section H-Integration and Consolidation

Section H of the Integrated Development Plan 2022-2027of the municipality had to ensure that the project proposals from previous phase were in line With the agreed vision, objectives, strategies and activities, the resource framework as well as the legal requirements and government strategies. In order to arrive at a truly integrated and credible Integrated Development Plan for development. The purpose of this phase was to harmonize the contents of the former phases into a consolidated and integrated programme for different departments of the municipality as well as the different sector departments.
The integration phase is a comprehensive operational strategy for the municipality and consequently includes several consolidated and integrated programmes. The relevant programmes and plans are discussed This phase also includes the internal and external policy frameworks as well as all the approved sector plans for the 2022-2027 financial year which are attached to this document as annexures.

27. Section I-Approval and Adoption

This section of the integrated development planning process the community and stakeholders are given the opportunity to comment on the draft Integrated Development Plan and the draft Budget to ensure:

- Vertical coordination and sector alignment;
- A smooth planning implementation link;
- Legal compliance;
- Feasibility and viability of projects; and
- A high quality and credible planning document

Secondly, the Thabo Mofutsanyana District Municipality and neighbouring municipalities are also consulted during the district integrated development planning processes engagement sessions, to ensure that the plans of all local municipalities Within the district are aligned and do not propose contradicting types of development in adjacent areas.

Thirdly, all residents and affected parties are given the opportunity to comment on the draft Integrated Development Plan during the advertisement period, as required by legislation. The advert was done through the local, district, provincial and national press and the draft Integrated Development Plan and draft Budget must be available for inspection at the pre-identified public places as well as the municipal website for a period of twenty-one days.

28. Assessment and Planning Process (Issues of great concern)

The formulation of the Integrated Development Plan 2022-2027 was done over a period of nine months and included several planning meetings and workshops as indicated on the actual implementation programme. As indicated already, the actual formulation and implementation procedure followed in completing the Integrated Development Plan 2022/20227 did not conform to the originally intended formulation process. The deviations are discussed briefly below.

29. Time Deviations

Throughout the formulation process, time constraints were perhaps one of the most hampering factors causing the process to fall behind schedule. Some contributing factors causing time constraints are listed below:

30. Participatory Structures

The involvement of national and provincial departments was insufficient as originally anticipated. Several meetings and workshops were attended by departments at the provincial Capacity Workshops, Provincial IDP's Forum and the District IDP s Forum on a quarterly basis. From the interaction With the department will no longer be during meetings due to the directive from the Office of the Presidency on the measured taken to fight the COVID-19 Pandemic, but comments will be sourced via emails.

31. Other Deviations

Apart from the above deviation, there were several small deviation which relate to formulation procedure and tools which were used to obtain the desired end results. These deviations, however, are not regarded as serious as the Integrated Development Plan formulations allows plenty of opportunities to align the deliverables With the Integrated Development Plan Review Process. Notwithstanding the above deviations, council is confident that the procedure followed complies with the relevant legal requirements and more importantly adequately considered and addressed the needs of the community.

32. Alignment

The Thabo Mofutsanyana District Municipality's Integrated Development Plan Framework 2021/2022 was used as the basis for alignment during the formulation process. Although the process was stipulated, the outputs of the alignment were not always achieved due to several reasons. Limited participation by government departments was one of the main problems. Legal compliance due to the measure put in place to curb the further spreading of COVID-19 was also one of the challenges facing the municipality.

The National and Provincial Budget Cycle differing to that of the municipality also cause difficulties in aligning projects and programmes. Alignment with the Thabo Mofutsanyana District Municipality, Dihlabeng Local Municipality, Mantsopa Local Municipality, Phumelela Local Municipality, Nketoana Local

Municipality and Maluti-a-Phofung Local Municipality was less difficult as regular contact and information sharing occurred.

Importantly, alignment that needed to take place throughout the formulation process was the alignment of and between the Sustainable Development Goals 2030, National Development Plan 2030, Government Outcomes, Medium-Term Strategic Agenda 2019-2024, Back to Basic Principles, Free State Growth and Development Strategies and the Thabo Mofutsanyana Integrated Development Plan 2021/2022 and TMDM ONE PLAN.

33. Acknowledgement

Appreciated for the following stakeholders who contributed to the formulation of the Integrated Development Plan 2022-2027:

- National and Provincial Sector Departments
- National Treasury and Provincial Treasury
- Department of Corporative Governance
- Department of Corporative Governance and Traditional Affairs
- Office of the Premier
- South African Local Government Association
- Thabo Mofutsanyana District Municipality
- Setsoto Local Municipality
- Nketoana Local Municipality
- Phumelela Local Municipality
- Mantsopa Local Municipality
- Maluti-a-Phofung Local Municipality
- All Councillors
- Auditor General of South Africa
- Political Parties
- Business Organizations
- Non-Governmental Organizations
- Community Organizations
- Ward Committees
- Municipal Public Accounts Committee
- Community Development Workers

Political Parties are being represented in the Council.

Political Party	**Ward Councillors**	**Proportional Councillors**	**Total**
African National Congress	**17**	**4**	**21**
Democratic Alliance	**1**	**6**	**7**
Freedom Front Plus	**0**	**2**	**2**
Economic Freedom Fighters	**1**	**5**	**6**
Independent	**1**	**0**	**1**
All Unemployment Labour Alliance	**0**	**2**	**2**
Forum 4 Service Delivery	**0**	**1**	**1**
Total	**20**	**20**	**40**

Figure 3: MAYORAL COMMITTE

EXECUTIVE MAYOR
TJ TSEKI

SPEAKER
NP MOFOKENG

MPAC CHAIRPERSON
MM TWALA

MMC IDP/PMS
MD MAKHATHINI

MMC LED
JT SIBISI

MMC CORPORATE SERVICES
PR VAN WYK

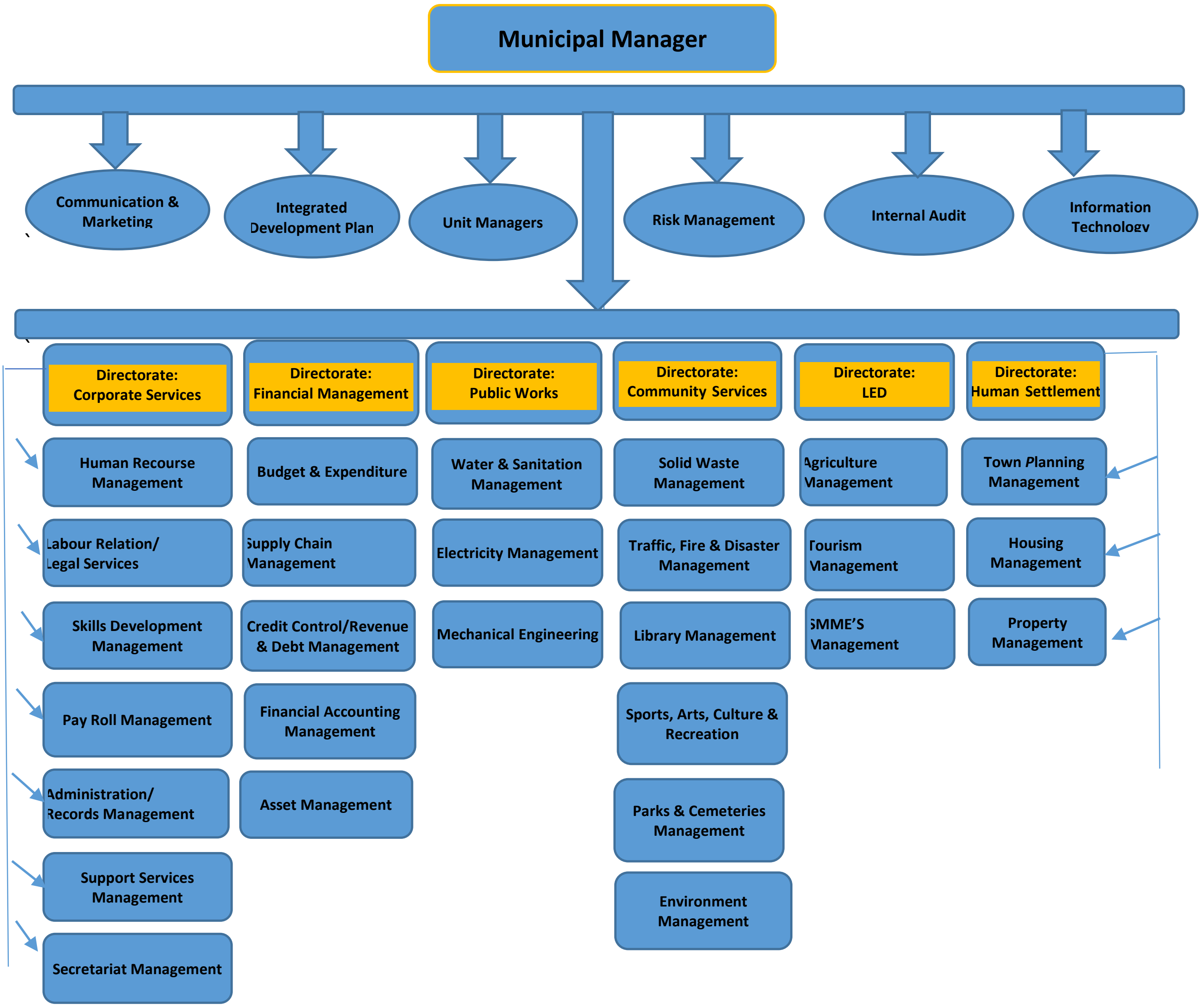
MMC PUBLIC WORKS
J TWALA

MMC COMMUNITY SERVICES
SM JACOBS

MMC W, C & D
NE MABIZELA

MMC FINANCE
VACANT

Figure 4: Organizational Structure



SECTION B: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

2.1 Introduction

In accordance With the requirements of the Municipal Systems Act, 32 of 2000, in this chapter we will provide the existing trends and conditions in the Dihlabeng Municipality during the process of reviewing the Integrated Development Plan. The section aim to highlight the status quo of the study area by analysis of the internal and external factors that affect the municipal area.

The purpose of the situation analysis is to indicate the socio-economic, environmental and spatial conditions of the area and its surrounds, as well as how the area functions and survives. Therefore, this section of the report will highlight the following: *(See attached draft Dihlabeng SDF 2021/2022)*

- Socio Economic factors
- Biophysical Environmental
- Built Environment

Figure 5: SOCIO-ECONOMIC ENVIRONMENTAL AND SPATIAL

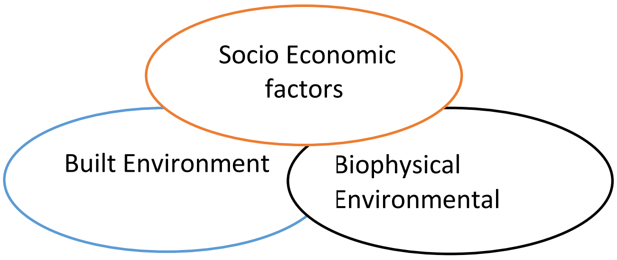


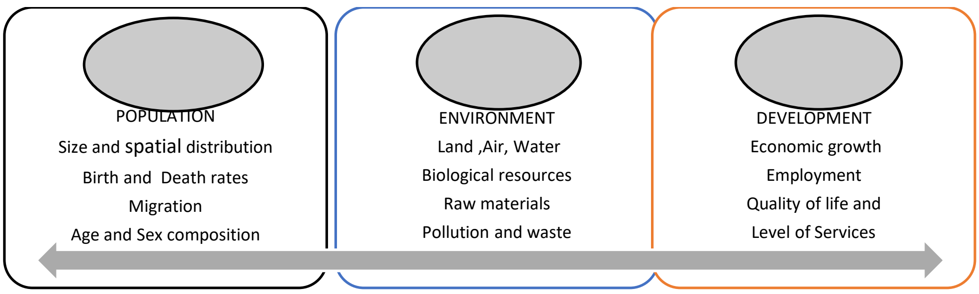
Figure: The three themes of the SDF and their associated elements

The purpose of this phase was also then to ensure that decisions on strategies and projects would be based on:

- Basic demographic figures
- Service levels and service gaps for all public services
- The qualitative priority needs and challenges on local residents
- Proper quantitative information on all those priority issues
- Clear knowledge of the availability of local resources
- A holistic understanding of the dynamics or key issues determining the various development priorities within the municipality.

During analysis phase demographics information, environmental and developmental information will be looked at:

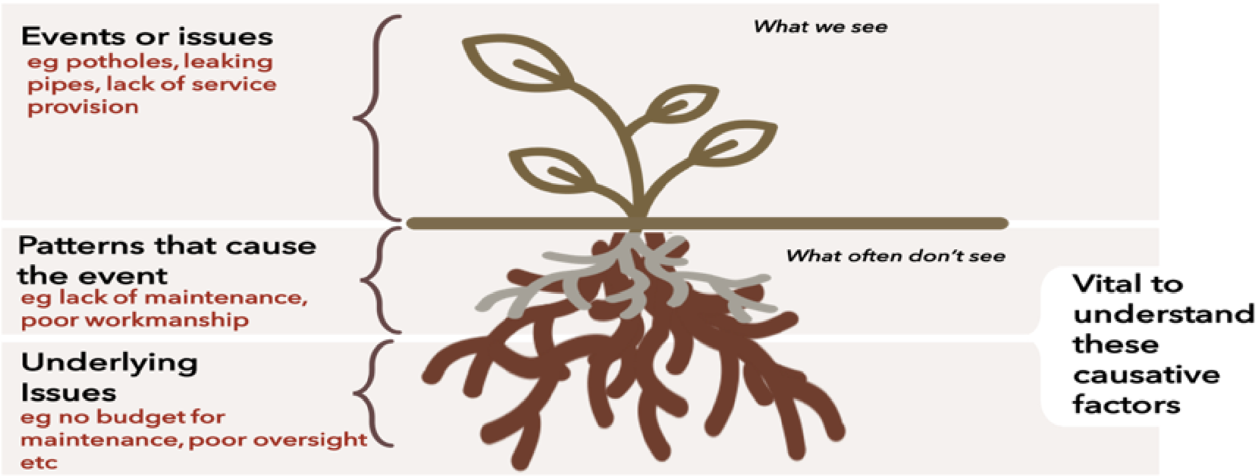
Figure 6: DEMORGRAPHICS INFORMATION, ENVIRONMENTAL



Process for analyzing the internal and external factors that affect the municipal area.

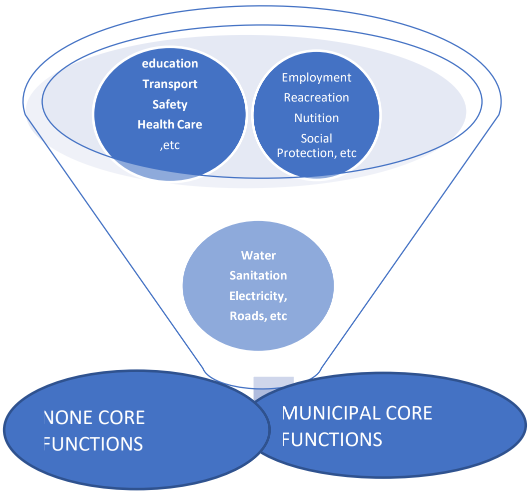
The municipality must not make assumptions on what problems are in its area. The people affected should be involved in determining the problems and extent of the problem.

Figure 7: ROOT PROBLEM



Relevant statistical information gathered during the formulation of the integrated development planning process is presented to the community members during community meetings. This will serve as the basis for discussing the needs and priorities of the residents Within various functional areas of the municipality.

Figure 8: NEEDS AND PRIORITIES OF THE COMMUNITY



The priority issues were then analyzed and discussed further at the Integrated Development Plan Community Representative Forums to identify the causes determining each priority issue and formulate certain development principles against the knowledge of such causes. The process will also assist in distinguishing which needs and priorities will be implemented or addressed by which Sphere of Government and who will be the drivers of such community needs.

Deriving from the current realities and cross-cutting analysis, a list of priority development issues was identified and served as a basis for more detailed, in-depth analysis. The following methodology was followed:

Figure 9: IN-DEPHT ANALYSIS

MUNICIPAL CORE FUNCTIONS

Plan and Deliver
Water
Sanitation
Electricity
Waste Management
Human Settlement
Roads and Storm Water

MUNICIPAL NONE CORE FUNCTIONS

Plan to Guide Delivery
Safety
Health
Education
Employment
Public Safety and Security
Social Safety

2.2 Location and Composition

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 10: DISTRICT MUNICIPALITY CONFIGURATION

Local Municipality	Population	Area	%
Maluti-a-Phofung Local Municipality	335 784	4 338 km²	13.0%
Dihlabeng Local Municipality	128 704	4 880 km²	14.7%
Setsoto Local Municipality	112 597	5 966 km²	17.9%
Nketoana Local Municipality	60 324	5 611 km²	16.9%
Mantsopa Local Municipality	51 056	4 291 km²	12.9%
Phumelela Local Municipality	47 772	8 183 km²	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

2.3 Municipal Locality

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 Sate.

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 Wittenberg 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.

Table 7: DISTRICT POPULATION BY GENDER

DISTRICT TOTAL POPULATION BY GENDER						
Municipality	Census 2011			Community Survey 2016		
	Male	Female	Total	Male	Female	Total
Setsoto	52 633	59 64	112 597	55 537	62 095	117 632
Dihlabeng	61 153	67 551	128 704	67 562	72 482	140 044
Nketoana	28 611	31 713	60 324	31 142	33 751	64 893
Maluti a Phofung	153 20	182 575	335 784	161 275	192 177	353 452
Phumelela	23 162	24 611	47 772	24 700	25 345	50 054
Mantsopa	24 402	26 654	51 056	25 943	27 583	53 525
Thabo Mofutsanyana	343 170	393 068	736 238	366 168	413 432	779 600

Statssa: Census 2011 and CS 2016.

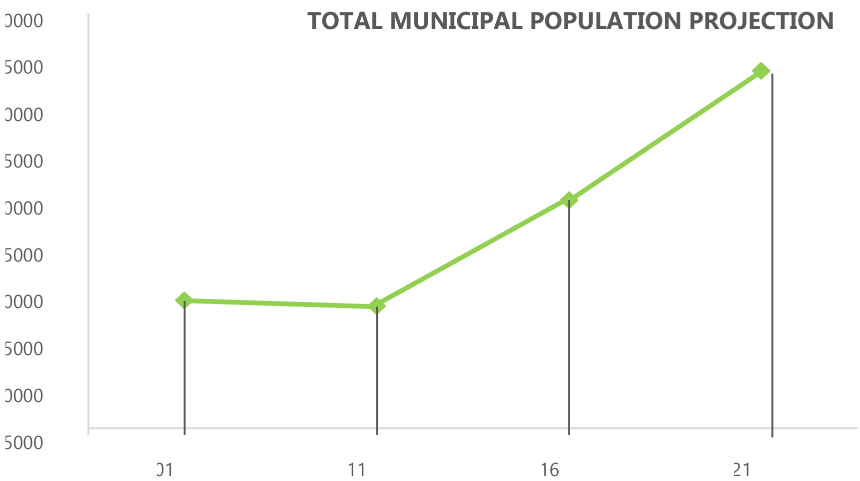
2.4 Municipal Population projections

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 11: POPULATION DIFFERENCE

Source: Dihlabeng Draft Spatial Development Framework 2023

Graph 1: POPULATION PROJECTIONS



Source: Dihlabeng Draft Spatial Development Framework 2023

Table 8: 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
Dihlabeng Municipality 2011	128 044	
Dihlabeng Municipality 2016	140 044	

Source: Dihlabeng Draft Spatial Development Framework 2023

2.5 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 Dihlabeng Local Municipality living in backyards and informal settlements. The table below provides a comparison of the population group distribution within each major town:

Table 9: 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 2023 /2022& Statssa CS 2016

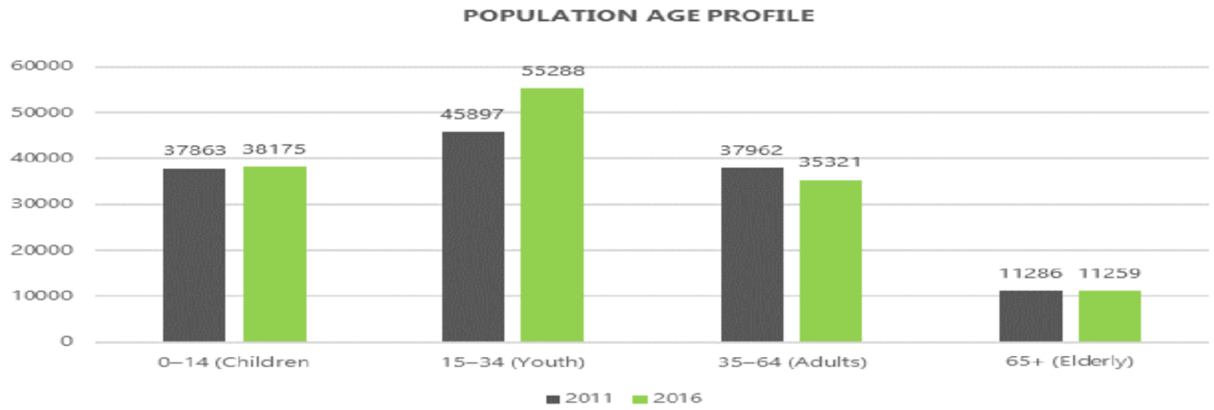
2.6 Dihlabeng Population Age group

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 12: POPULATION BY AGE

Source: Dihlabeng Draft Spatial Development Framework 2023 /2022& Statssa CS 2016

Graph 2: POPULATION BY AGE



Source: Dihlabeng Draft Spatial Development Framework 2023 /2022& Statssa CS 2016

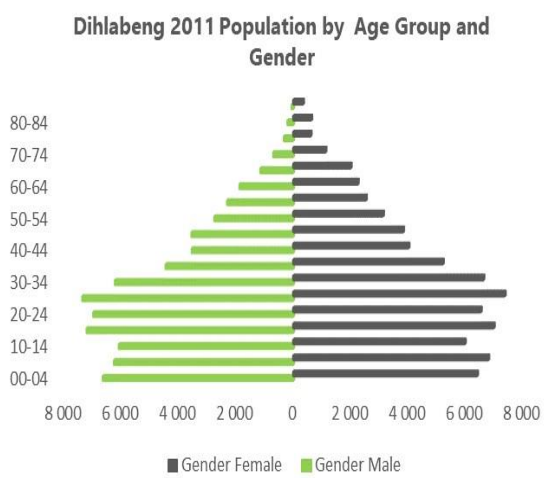
2.7 Gender distribution

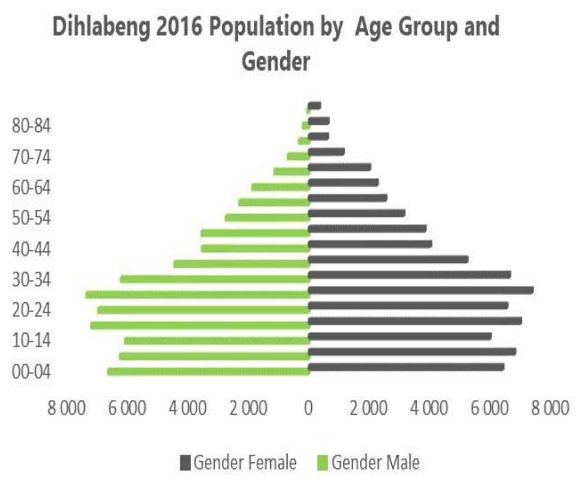
The gender profile of the municipality is typical of the trend in most other municipal areas in the country. There are a greater number of females estimated at 52% as compared to males which make up 48% of the population.

Figure 13: 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





2.8 Dihlabeng Population by ward

According to the Statistics South Africa Census 2011, Dihlabeng Local Municipality comprised of approximately 128 704 people, which has increased to approximately 140 044, as per the Statistics South Africa Community Survey 2016. The largest groups Within the Municipality comprises of children and the youth categories. This also indicates that a large percentage of the Municipality is in need of education facilities such as Primary Schools, Secondary Schools and Tertiary/Higher Education Facilities. A majority of the population falls within the youth category which increases the need for employment, social facilities, housing, etc.

Table 10: DIHLABENG POPULATION AGE GROUP PER WARD

AGE										0	1	2	3	4	5	6	7	8	9	0
-4	67	18	96	30	44	26	72	07	38	42	081	231	91	61	42	28	33	29	345	05
-9	86	80	56	23	19	80	07	19	04	70	43	146	80	69	78	08	34	22	253	18
0-14	32	32	83	75	52	27	73	55	17	01	06	141	01	41	85	90	65	25	125	52
5-19	91	22	04	80	69	85	35	86	08	56	44	25	05	25	31	97	70	50	182	71
0-24	86	18	89	96	45	50	22	33	84	32	91	97	16	06	82	10	68	68	082	05
5-29	69	55	20	87	36	29	05	49	97	77	67	92	61	07	76	17	06	30	068	16
0-34	20	89	03	62	26	30	35	64	68	52	98	62	35	72	40	78	87	15	24	57
5-39	53	60	33	01	42	14	90	86	29	39	67	36	69	45	74	37	95	55	56	24
0-44	99	76	08	65	69	42	78	51	26	88	22	70	92	30	85	82	38	85	52	22
5-49	24	94	25	25	08	36	23	87	69	09	38	26	18	47	24	84	39	05	21	78
0-54	71	15	80	05	06	10	11	59	80	99	13	97	22	74	33	29	77	08	92	08
5-59	13	61	08	46	12	22	13	89	17	42	19	47	13	53	40	63	99	34	97	76
0-64	08	36	75	67	11	54	34	60	09	16	97	32	32	83	06	46	90	33	81	67
5-69	44	00	85	6	0	8	2	09	3	72	89	47	3	13	54	4	43	00	29	44
0-74	11	5	11	7	7	5	2	0	5	21	08	26	1	03	05	0	00	43	3	07
5-79	4	3	6	1	1	8	2	9	9	8	3	6	3	6	4	7	3	2	0	6
0-84	9	4	8	1	2	9	4	4	6	8	7	6	6	3	8	4	8	7	6	0
5+	5	7	5	4		8	2	3	6	9	3	5	5	8	5	5	8	1	9	9
TOTAL	132	965	694	341	097	882	300	821	016	960	464	273	276	177	611	727	014	713	1336	905

Source: Census 2011

Table 11: MIGRATION PATTERN

GEOGRAPHY	IN MIGRATION
WESTERN CAPE	462
EASTERN CAPE	533
NORTHERN CAPE	381
KWAZULU NATAL	894
NORTH WEST	304
GAUTENG	1827
MPUMALANGA	379
LIMPOPO	248
OUTSIDE SOUTH AFRICA	1256

Statssa: Community Survey 2016

2.9 Household Heads

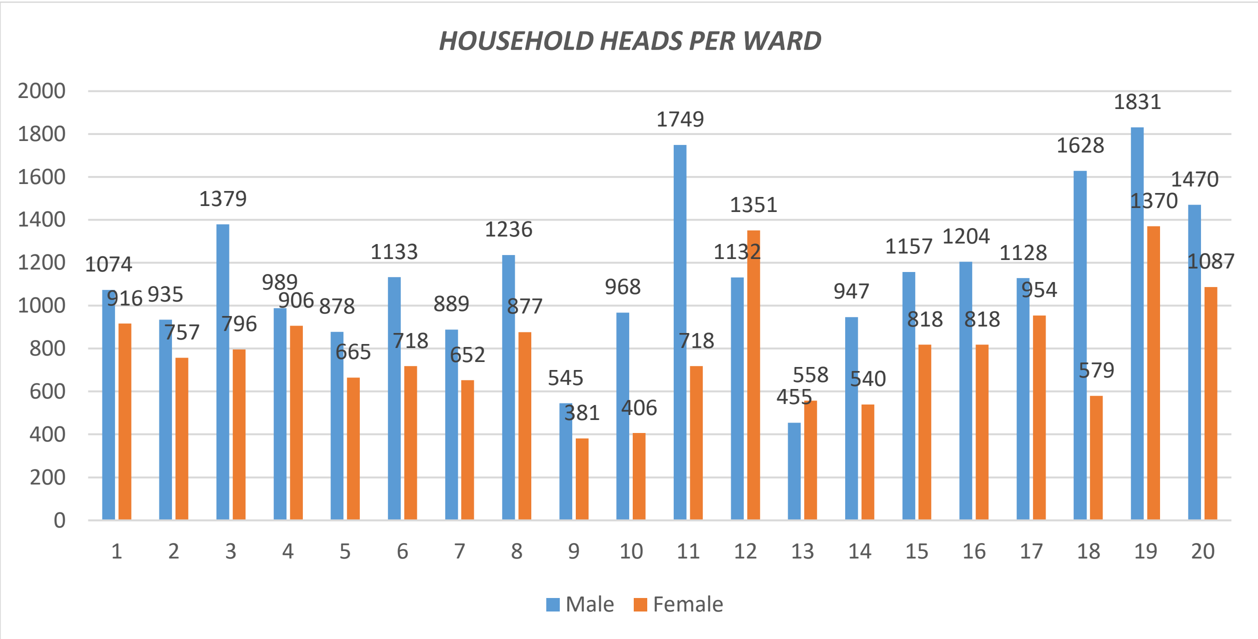
Below is the total population number of households as well as average household size in Dihlabeng local Municipality between the 2011 and 2016. Although the total population as well as the number of household has increased the average household size has decreased from 3.3 to 3.0 but in principle it remains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

Table 12: HOUSEHOLDS

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

Statssa: Statssa: Census 2011 and Community Survey 2016

Graph 4: DIHLABENG HOUSEHOLD HEADS BY GENDER

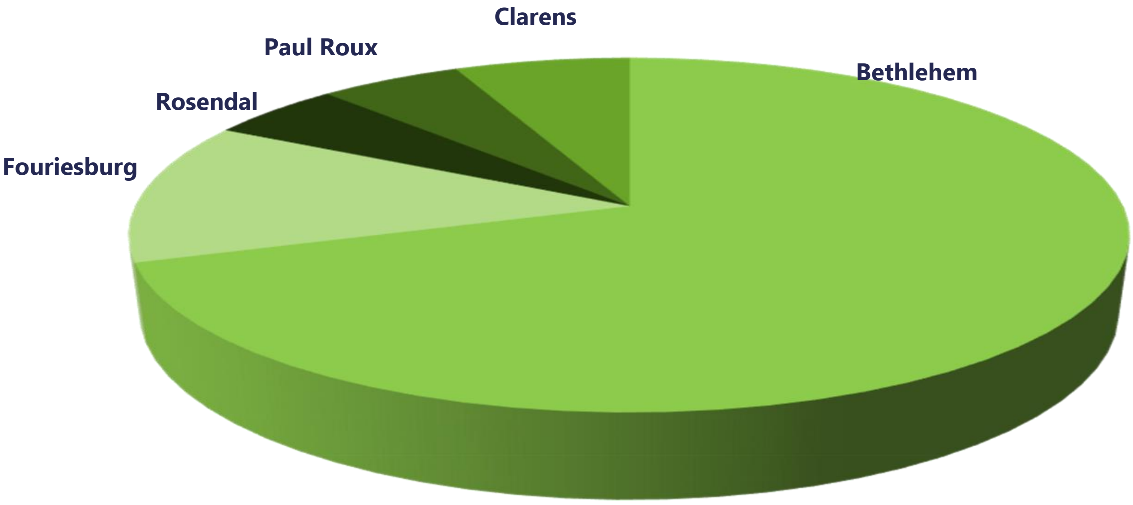


Statssa: Census 2011

Dihlabeng household's 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

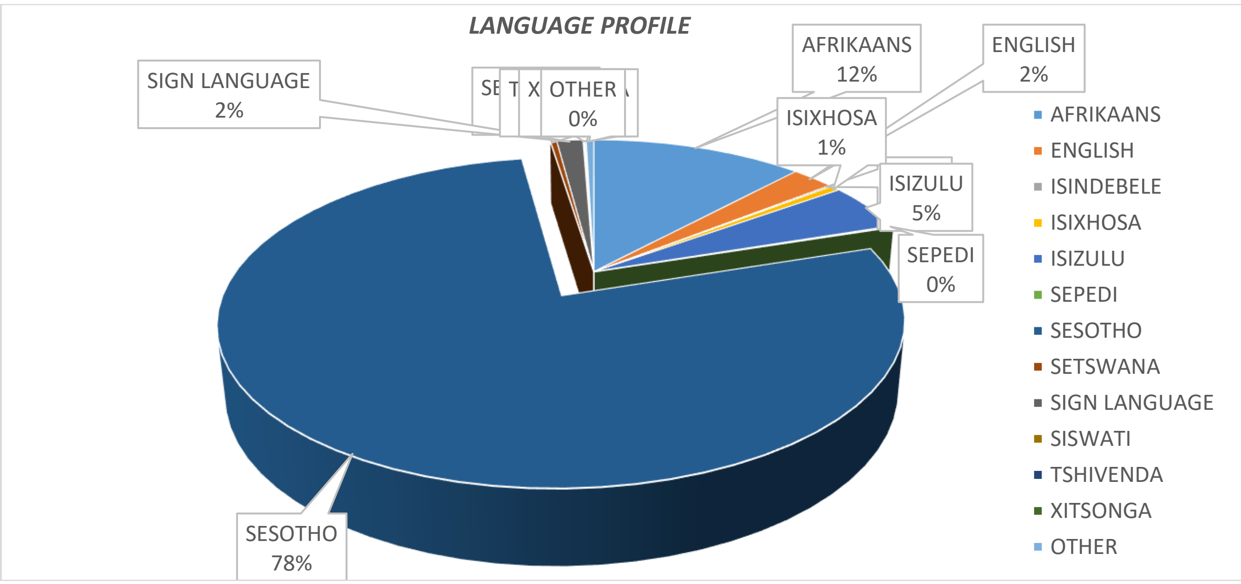


Source Census: 2011

2.10 Dihlabeng 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

2.11 Level of Education

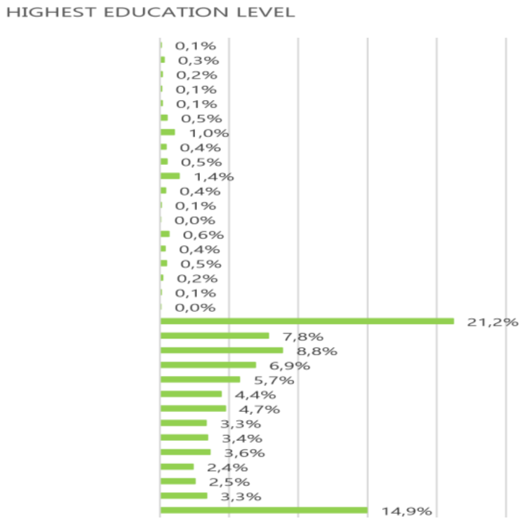
Education empowers people, take control of their lives, and raise healthy families, take part confidently in developing a just society and play an effective role in the policies and governance of their communities. From the information below, one can deduce that the highest level of education was primary to matric level in Bethlehem, Grade 8 to Grade 12 in Paul Roux, Grade 4 to Grade 12 in Rosendal, matric in Clare sand Grade 8 and Grade 12 in Fouriesburg in 2011. Bethlehem had the highest number of learners that have furthered their studies beyond a Grade 12 level. The other towns also have a significant number of the population that has studied beyond Grade 12.

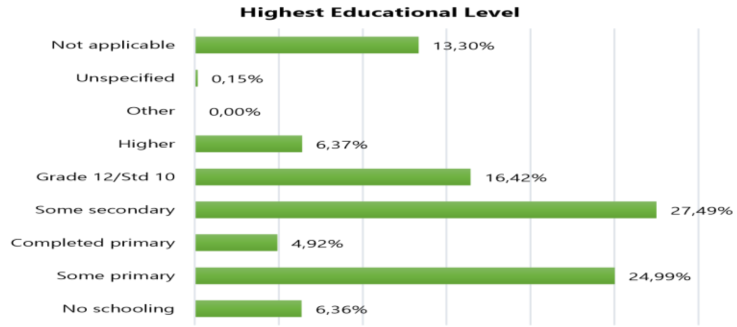
The 2011 Census provides a more comprehensive breakdown of the levels of education of the population within the municipality, as depicted alongside. According to the Statistics South Africa Community Survey 2016, the majority of people have a certain level of secondary school education although the highest number of people have indicated to have completed their Grade 12. The level of education decreases drastically post Grade 12, although there are a few people who have some form of higher education; including bachelor’s degree, Diploma, Honours etc.

Overall, the highest level of education for the local municipality is Grade 12. There are various factors as to why this is the case but to resolve some of the issues. The municipality has previously, budgeted approximately 2 million for bursaries to assist learners who completed grade 12 in order to further their studies

Graph 7: HIGHEST EDUCATION LEVEL

Unspecified
Other
Master's/Professional Master's at
Bachelor's degree/Occupational ...
Higher/National/Advanced
Higher Diploma/Occupational...
N5/NTC 5/Occupational
NTC I/N1
NTCIII/N3
Certificate With less than Grade
Grade 9/Standard 7/Form
Grade 11/Standard 9/Form
Grade 7/Standard 5/ABET 3
Grade 7/Standard 5/ABET 3
Grade 5/Standard 3/ABET 2
Grade 3/Standard 1/ABET 1
Grade 1/Sub
No schooling





NQF
Certificate
certificate...
12/Std...
2/ABET...
4/NCV...
A/Class 1

0,00 5,00 10,00 15,00 20,00 25,00 30 , 00

Graph: Education levels 2011

Graph: Education levels 2016

2.12 Social Analysis

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
- Environmental

Needs and constraints that need to be considered and addressed during the process. Based on the analysis done, the following were identified:

2.13 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. *(Attached see Dihlabeng Local Municipal draft SDF 2021)*

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 13: EDUCATION FACILITIES PER AREA

AREAS	PRIMARY SCHOOL	SECONDARY SCHOOL	COMBINED SCHOOL	PRIVATE SCHOOL	INTERMEDIATE SCHOOL	ABET FACILITIES
Bethlehem	8	5	1	6	2	1
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	1

Source: Dihlabeng Draft Spatial Development Framework 2023 /2022

2.14 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 14: EDUCATION FACILITIES

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

Source: Dihlabeng Draft Spatial Development Framework 2023 /2022

2.15 Community Facilities

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

Table15: COMMUNITY FACILITIES

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

Source: Dihlabeng Draft Spatial Development Framework 2023 /2022

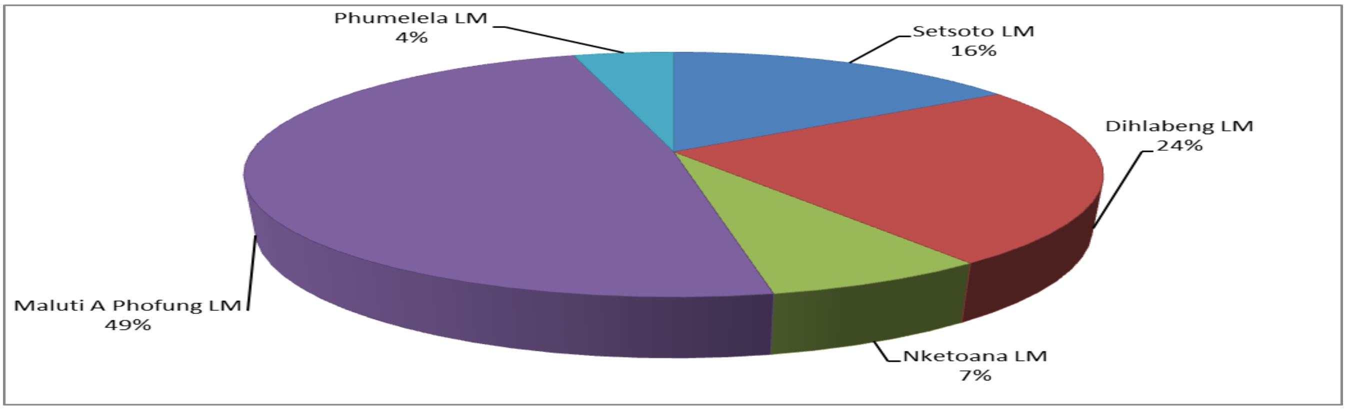
According to the information above, the only community facility which poses a major issue is that of the cemeteries in all major settlements throughout the Municipality. Despite having access to 14 cemeteries, these are currently at capacity and need to be expanded or closed. Based on the CSIR guidelines, 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.

2.16 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 8: 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 (±15%)
- Trade (±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.

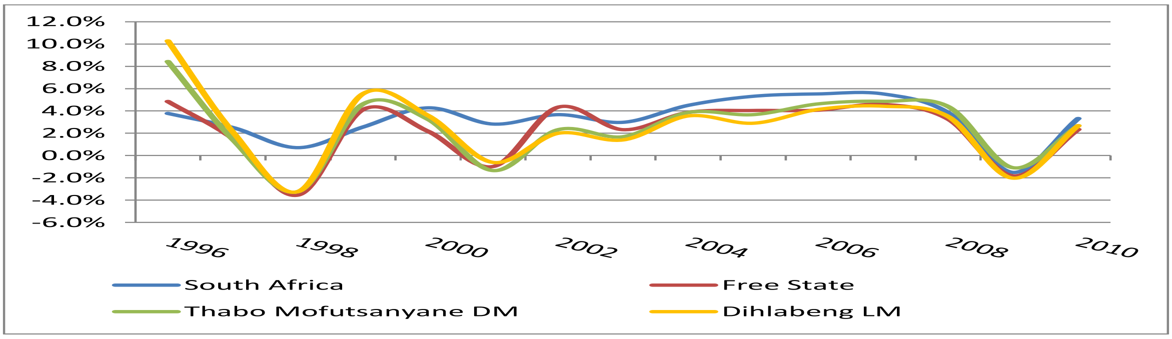
Considering small scale processing industries and intensive farming activities will result in future economic growth in the Agriculture Sector. Effective productive grazing and small-scale farming programmes on the existing and identified land for commonage have future growth potential. As part of the 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 9: NATIONAL COMPARISON WITH NATIONAL ECONOMIC TRENDS



Source: Dihlabeng LED Strategy

2.17 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 that one indicates a comparative disadvantage in an economic activity. A quotient greater than five indicates a dependence on an industry sector.

Table16: DIHLABENG LOCATION QUOTIENT

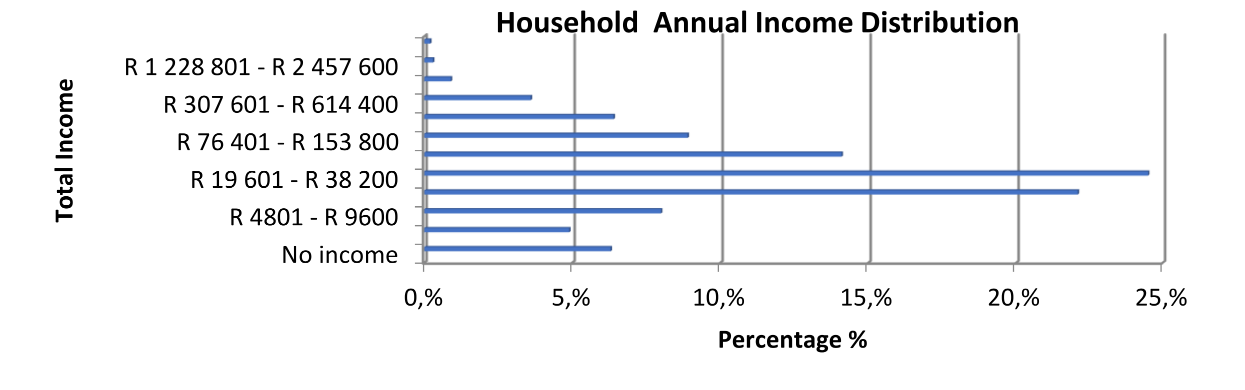
ECONOMIC SECTOR	SECTORAL CONTRIBUTION	GDP (%)	LOCATION QUOTIENT
Agriculture	6.2%	6.4	1.0
Mining	0.4%	0.3	0.8
Manufacturing	13.3%	13.2	1.0
Electricity	2.6%	0.9	0.3
Construction	2.1%	1.9	0.9
Trade	15.6%	18.1	1.2
Transport	7.2%	9.2	1.3
Finances	21.7%	19.9	0.9
Services	30.8%	30.1	1.0
TOTAL	**100**	**100**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

2.18 Annual Household income Within the Municipality.

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 10: INCOME DISTRIBUTION



Statssa: Census 2011

2.19 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 non-food 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.

TABLE17: 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

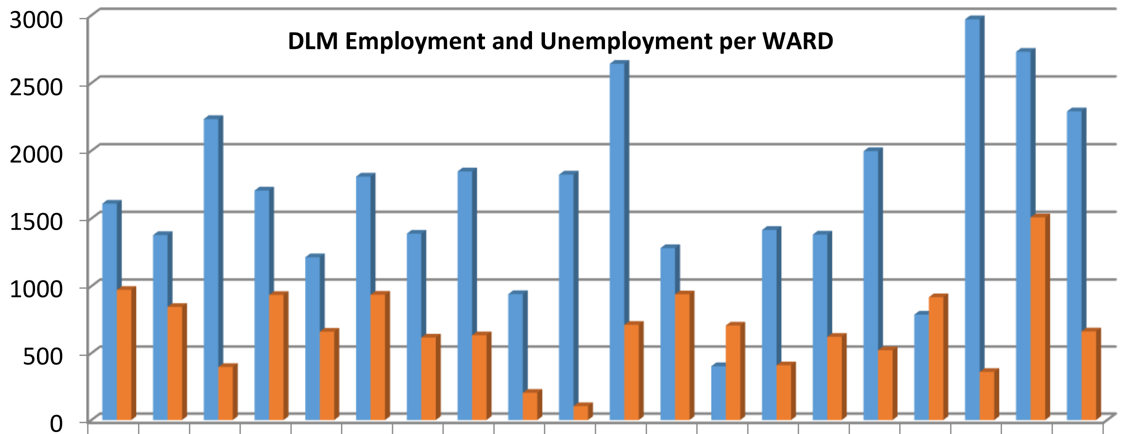
2.20 Employment Status within the Municipality

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 11: EMPLOYMENT STATUS IN THE MUNICIPALITY



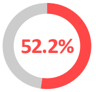
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Employed	160	137	223	170	121	180	138	184	941	182	264	128	402	141	138	199	787	297	273	229
Unemployed	972	845	396	934	660	936	616	633	203	104	711	939	706	409	621	521	917	359	150	662

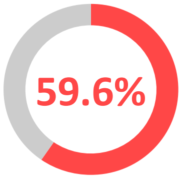
Source: Census 2011

FIGURE 14: EMPLOYMENT STATUS

Employment Profile

ECONOMICALLY
ACTIVE
POPULATION





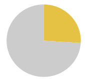
EMPLOYED
ECONOMICALLY
ACTIVE

Occupational Profile

Skilled Occupations
29.5%

Semi-Skilled Occupations
44.1%

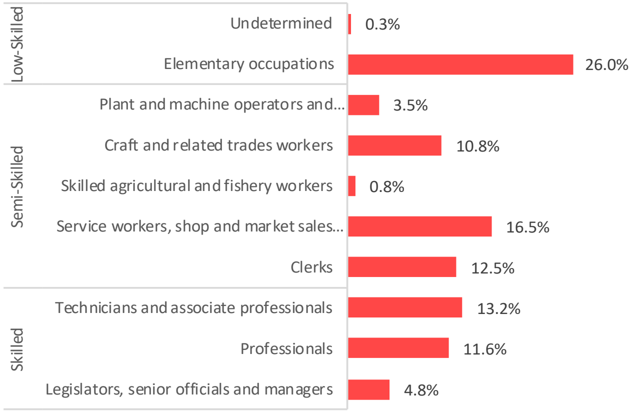
Low-Skilled Occupations
26.0%



Elementary occupations **26.0%**

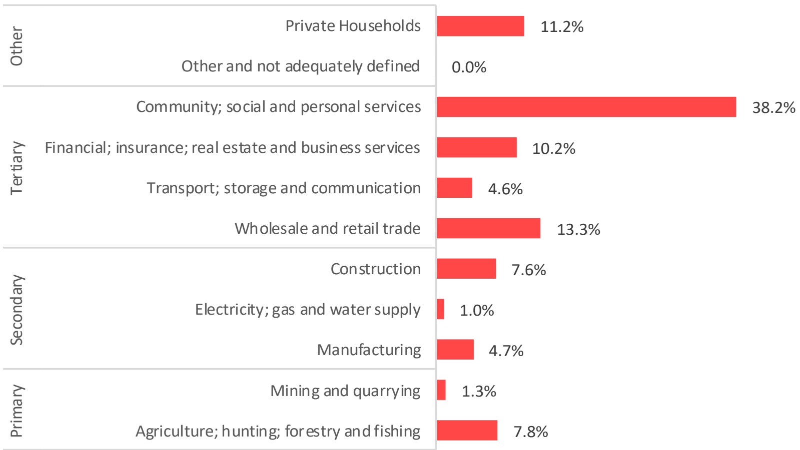
Service workers, shop and market sales workers **16.5%**

Technicians and associate professionals **13.2%**



Biggest Employing Economic Sectors in the Market Area

38.2%	Community; social and personal services
13.3%	Wholesale and retail trade
11.2%	Private Households



Employment per Industry

9.1%	Primary Sector
13.3%	Secondary Sector
66.3%	Tertiary Sector

2.21 Local Economic Development

Local Economic Development ensures that people become self-sufficient and not reliant on various social grants. This is achieved by ensuring that a conductive environment for trade and investment is achieved. The advancement of LED serves as the drive for rooting employment creation by building on the comparative advantages that the municipality has at its disposal, this takes into account the inclusion of the private sector, where government meets the private sector to drive economic upliftment opportunities.

The main primary goal of Local Economic Development is to provide a service to the local community such that will expand the local economy in order to enhance the community's quality of life and to improve the living condition of its communities in general. The division is inspired by an outcome-driven approach which focuses on the following interventions:

- Investment promotion and business support
- Property and infrastructure development
- Municipal procurement and public-works support
- Small and micro enterprise support including support for the informal sector and
- Support for tourism development initiatives and sports activities

The aim is to bridge the gap for those who inspire people to create sustainable employment for other community members. As much as people are suitably identified by the municipality in terms of support and development of their business, the performance of LED also is subject to the availability of funds.

2.22 Small Medium Micro Enterprises

There is ample potential for smaller industries in Dihlabeng, specifically SMMEs and with proper planning this may become a thriving industry with the potential to create many employment opportunities. This potential will, however, need proactive intervention from both the public and private sector in order to encourage industrialists and entrepreneurs to invest in the area. There is therefore a need for a dedicated industrial retention and regeneration strategy.

Theory has it that industrial growth and the development of a local economy can be achieved by way of one or a combination of the following strategies:

- An increase in downstream processing and the export of such products
- Import replacement
- Maintaining the market share (goods manufactured locally)

The potential exists for Dihlabeng to stimulate the Manufacturing sector by adding value (processing) to raw products produced in the Agriculture sector. Good examples would include the production of bread (from the maize and wheat in the area), or at least the milling of these crops.

Further to the above mentioned, the Dihlabeng Local Municipality intends to develop a Container Hawkers Centre within the Bethlehem CBD that will accommodate hawkers situated Within the Bethlehem CBD. The Municipality also aims to revitalise the Old Hawkers Centre by replacing the existing structures with containers

2.23 Tourism Profile

The Dihlabeng area is considered a prime tourist destination due to the scenery and recreational facilities available in the area. Tourism growth is one of the listed priorities Within DLM IDP. One of the objectives of tourism growth is to exploit and develop the tourism potential in all towns in the area. Recreational areas and facilities are located throughout the Dihlabeng region. The greater proportion of accommodation establishments in the area is skewed towards Bread & Breakfast establishments and most businesses have been operating between 5 and 10 years. The following projects are being proposed and implemented as per the Dihlabeng 2021 Draft Spatial Development Framework.

Table 18: TOURISM PROJECTS (To be captured after council approval)

Project	Implementation Year
Tourism SMME Development	2022/2023
Development of Visitors Information Centre	2022/2023

2.24 Annual Events

The following events are held Within the Municipality which attracts visitors from all over the municipality and country as well as international visitors. The maps below depicts various tourism attractions in the municipality.

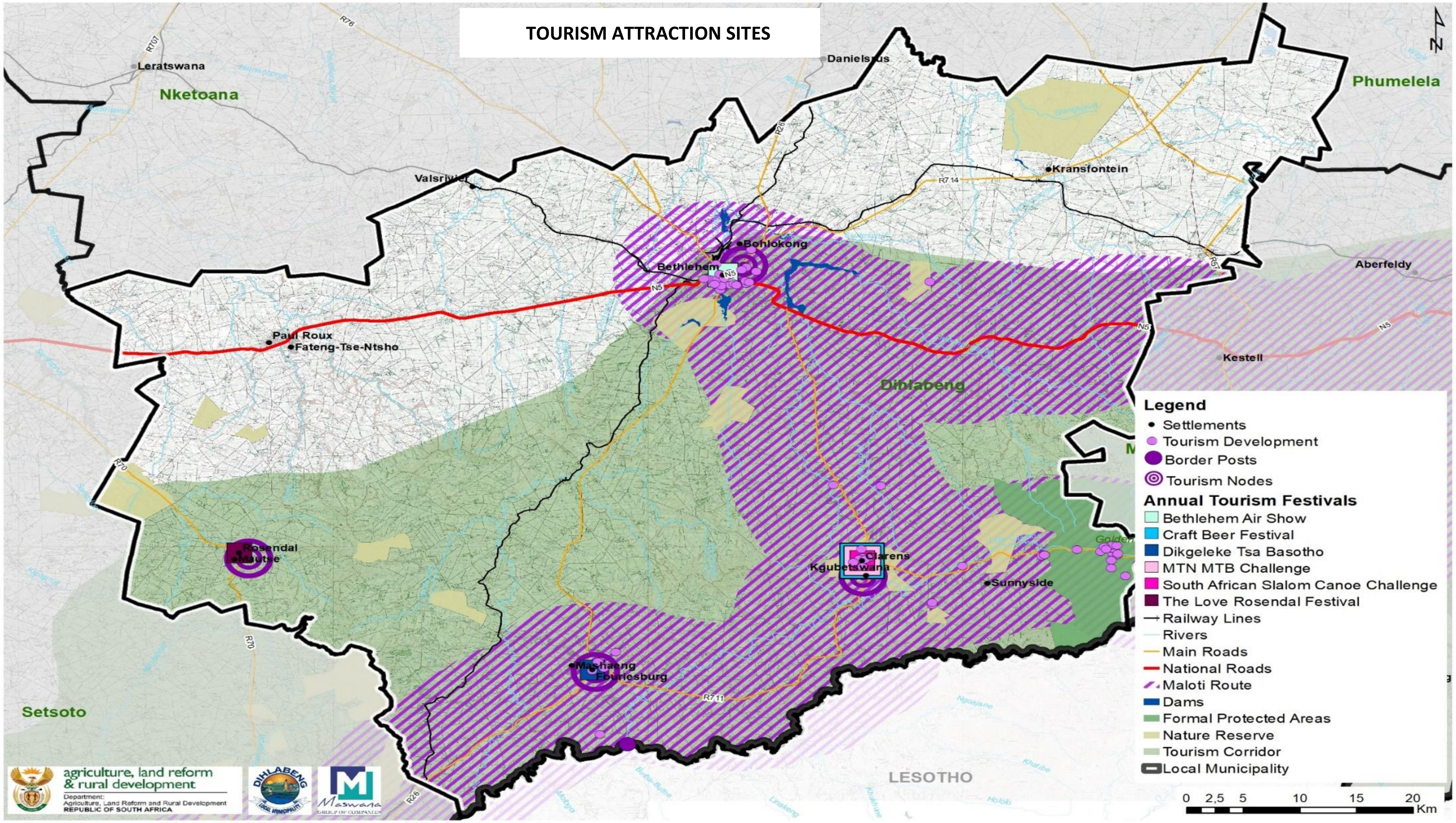
Table 19: TOURISM ANNUAL EVENTS

EVENT	AREA
Air Show	Bethelehem
Hot Air Balloon	Bethlehem

There are various websites that support and provide tourist with information regarding places of interest that can be found in all four towns (Bethlehem, Clarens, Fouriesburg, Paul Roux and Rosendal. The status of tourism in the municipality must be assessed under the following topics

- **Accessibility,**
- **Marketing the destination,**
- **Destination Management,**
- **Product Development,**
- **Transformation, which** will inform the adoption of the Strategic Pillars as identified in the Local Economic Development Strategy.

Map 1: TOURISM ATTRACTION SITES



2.25 Water Provisions

The Dihlabeng Local Municipality as 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 department of Water Affairs to review Water Service Development Plan (WSDP).

This culminated to the aggregation of the main issues in the WSDP which was adopted in 2012. The WSDP outlines service level profiles, resources profile and future bulk needs, as well as programmes that must be pursued 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, however, capacity to implement these plans, particularly at the level of units is a challenge that must be carefully explored.

Table 20: 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 al residents.
Approved service level of Municipality.				Yes
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 21: DISTRICT ACCESS TO WATER

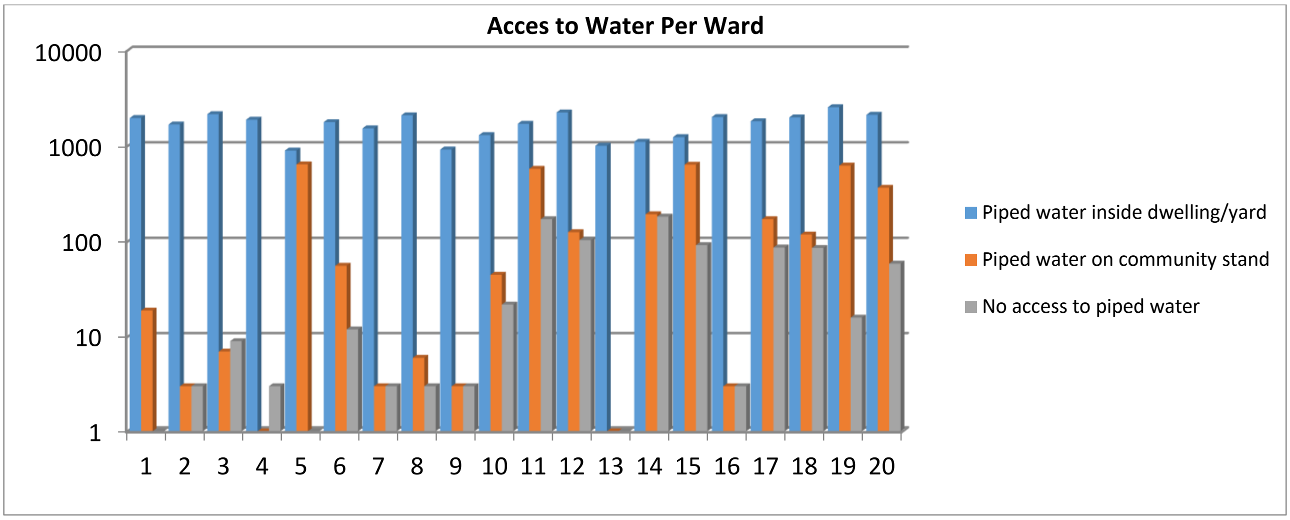
Census 2011			**Community Survey 2016**	
MUNICIPALITY	**Households With access to pipe water**	**Households Without access to pipe water**	**Households With access to pipe water**	**Households Without access to pipe water**
Setsoto	33057	631	33 513	3 875
Dihlabeng	**37739**	**854**	**43 926**	**2 931**
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 12: ACCESS TO PIPED WATER



Source: Census 2011

What the regulation says:

The minimum standard for basic water supply services is –

(a) The provision of appropriate education in respect of effective water use; and

(b) A minimum quantity of potable water of 25 liters per person per day or 6 kiloliters per household per month-

(c) At a minimum flow rate of not less than 10 liters per minute;

(d) Within 200 meters of a household; and

(e) With an effectiveness such that no consumer is without a supply for more than seven full days in any year.

Regulation 3 helps to cut down on the time and effort people have to spend collecting water. However people must understand shorter walking distances and higher water flow rates means they may have pay more for their water.

Household-based amounts are used because it is easier for WSI's to count the number of household's be served rather than the actual number of people who get water.

25 liters per persons per day is usually the basic limit used for communal standpipes. 6 000 liters household per month is the basic limit for yard connections.

The need for a reliable water supply is also part of the basic minimum standard.

Therefore no one should be without basic water supply for more than seven full days in any year.

The *Government's Free Basic Water (FBW) Policy* allows every household that is poor to receive 6 000 liters of water per month free of charge:

- 6 000 liters (or 6 kiloliters) of water
- A full day is a 24-hour period measured from midnight to midnight
- A year is any 12-month period

What the regulation says:
A water services institution must take steps to ensure that where the water services usually provided by or on behalf of that water services institution are interrupted for a period of more than 24 hours for reasons other than those contemplated in section 4 of the Act, a consumer has access to alternative water services comprising –

(a) At least 10 liters of potable water per person per day; and
(b) Sanitation services sufficient to protect health.

Guidelines
Sometimes water services may be interrupted. This is because of unplanned breakdowns in the system or due to planned repairs. In both cases breaks in supply for more than 24 hours requires WSI's to take practical steps so that certain minimum levels of service are still provided. They can use water tankers to deliver water to households or communal l (shared) water points and they can provide portable toilets. Because it may be expensive for a WSI to keep such services on a standby basis, they may buy these temporary or emergency services from other organizations or suppliers. All WSI's must have back-up plans for breakdowns in water services supply. These plans must show how many people will be affected and how long the breakdowns will last. The type of back up water services supply depends on why water services were stopped in the first place.

When stoppages happen during planned (scheduled) maintenance work on the water distribution network, such interruptions should be planned well in advance. Notices must be given to all people who will be affected telling them why and for how long they will not be receiving water as they usually do.
When a WSI permits a contractor to interrupt supply, it must be on the condition that the affected Communities are notified. Communities must be told of the alternative means of water supply that may be available. Early notice also allows people to prepare by storing water.

2.26 Quality of portable water

What the regulation says:
1. Within two years of the promulgation of these Regulations, a water services authority must include a suitable programme for sampling the quality of potable water provided by it to consumers in its water services development plan.
2. The water quality sampling programme contemplated in sub regulation (1) must specify the points at which potable water provided to consumers will be sampled, the frequency of sampling and for which substances and determinants the water will be tested.
3. A water services institution must compare the results obtained from the testing of the samples With SANS 241: Specifications for Drinking Water, or the South African Water Quality Guidelines published by the Department of Water Affairs and Forestry.
4. Should the comparison of the results as contemplated in sub regulation (3) that the water supplied poses a health risk, the water services institution must inform the Director-General of the Department of Water Affairs and Forestry and the head of the relevant Provincial Department of Health and it must take steps to inform its consumers –

(a) That the quality of the water that it supplies poses a health risk;
(b) Of the reasons for the health risk;
c) Of any precautions to be taken by the consumers; and

(d) Of the time frame, if any, within which it may be expected that water of a safe quality will be provided.

Table 22: WATER SERVICE LEVELS

TOWN	HOUSEHOLDS CENSUS 2011	HH RDP WATER SERVICE LEVELS 2011 CENSUS		WATER BACKLOG 2011 CENSUS	HOUSEHOLDS COMMUNITY SURVEY 2016	WATER BACKLOG 2016 COMMUNITY SURVEY
		NUMBER	%	NUMBER		NUMBER
Bethlehem	26 996	24 556	90.0	2 448		No access to piped water
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**	**46 857**	**2 931**

Source: Census 2011/ CS 2016

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.

2.27 Water Resource Usage

The Municipality abstracts 40 maximum mega litres of water per day from the Sol Platje Dam. There are (44) boreholes in Rosendal, however the Municipality faces challenges of availability of water resource as well as distribution and management of water services is in Paul Roux and Rosendal. A water pipeline was also installed from Bethlehem to supply water to Paul Roux and Rosendal. High water losses are also experienced in some other units due to inadequate operations and maintenance.

Bethlehem /Bohlokong and Bakenpark

- Sol Plaatje Water Works; 40 maximum mega litres per day conventional plant.
- There is a capacity of 43.15 mega litres.
- Proposed urban areas, are Wolhuterskop, Bergsig & Vogelfontein.
- Bethlehem consists of an existing capacity 25 mega litres per day with a spare capacity of 3.84 mega litres.
- Wolhuterskop, Bergsig, Vogelfontein and a part of Panorama east are fully served.

Clarens/Kgubetswana

- Clarensand Kgubetswana are sourced by 5 reservoirs
- There is a capacity 4.1 mega litres per day
- Clarensand Kgubetswana are fully serviced.
- Clarensand Kgubetswana are fully serviced.

Fouriesburg/Mashaeng

- Fouriesburg and Mashaeng are sourced by the Caledon spoort River
- Water Purification Works: of 5.0 Mega litres per day conventional plant
- A 2km network upgrade is planned for Fouriesburg to be funded by the Municipality and completed in 2024
- There are supply problems as the Caledon spoort River sometimes runs dry and induces sand influx into the system.

Rosendal/Mautse

- Water Treatment Works: 1 mega liters per day mega liters per day conventional plant
- A water pipeline was installed in 2015 from Bethlehem to Rosendal/Mautse and water supply is now sufficient.

Paul Roux/Fateng Tse Ntsho

- Paul Roux and Fateng Tse Ntsho are sourced by 5 reservoirs
- Sol Plaatje dam provides water to Paul Roux.
- There is a capacity of 3.95 Mega liters per

Table 23: WATER RESOURCE USAGE AND FINANCE

WATER Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA): Quality: Information Accuracy Assessment Quantity: Assessment of Information Completeness	Urban Current	Urban Previous	Rural Current	Rural Previous	TOTAL	SSESSMENT	SSESSMENT	place?	Time Frame Short (1) Medium (3) Long (5) None 1	3	5	N	Sufficient for)P	gher Level	owth & Development	SSESSMENT	ace?	fficient	SSESSMENT
						%	%	Y / N / NA								%	/ N		%
Metering, Billing & Income																			
10.5.1 Residential: Water																			
Units Supplied	108 244	14 754																	
Metered %	90%	90%																	
Billed %	100%	100%																	
Not Metered	N/A	N/A																	
Income Received %	65%	65%																	
Non Payment %	40%	40%																	
10.5.2 Industrial: WATER																			
Units Supplied	82 269	72 212																	
Metered %	100%	100%																	
Billed %	100%	100%																	
Not Metered	N/A	N/A																	
Income Received %	85%	85%																	
Non Payment %	10%	10%																	

Table 24: WASTE WATER RISK ABATEMENT PLAN

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 2. Staff facilities and fencing 3. Major flooding and pollutions events 4. SBR aerators 5. - 8 months not operational - effluent quality compromised 6. Grounds keeping lacking **VROOM Estimate:** - R17,496,000
2021 Green Drop Score	**49%↑**	
2013 Green Drop Score	**47%**	
2011 Green Drop Score	**32%**	
2009 Green Drop Score	**0%**	

Table 25: GREEN DROP ASSESSMENT RESULTS

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	Ml/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%

Source: Department of Water Affairs, Green Drop Report 2022

Table 26: REASONS FOR HOUSEHOLDS WITHOUT ACCESS TO PIPED WATER

Name of informal settlement	Ward	Total Nr of informal dwellings	Reasons
Fateng Tse Ntsho(Mokobobong)	17	±100	Informal settlements Not yet formalized.
Bohlokong (Captain Charles, Riverside & Boipatong	5,7,19,	±765	
Kgubetswana,(Makwetu)	20	±100	
Slabberts(Helena)	12,13,14	120	
Status of the provision of Free basic water			
Is there an approved FBS policy? (Yes/No)			
	Yes		

Source: Municipal Data

Table 27: ASSOCIATED SERVICES

PUBLIC AMENITIES CONSUMER TYPES	TYPE	NONE OR IN ADEQUATE SUPPLY		COMMUNAL SUPPLY	CONTROLLED VOLUME SUPPLY	UNCONTROLLED VOLUME SUPPLY
		Water	Sanitation			
Police Station	Urban	0	0	0	7	0
	Rural		0	0	0	0
Magistrate Office	Urban	0	0	0	3	0
	Rural	0	0	0	0	0
Business	Urban	0	0	0	0	0
	Rural	0	0	0	0	0
"Dry Industries"	Urban	0	0	0	0	0
	Rural	0	0	0	0	0
Office Building	Urban					
	Rural					
Prisons	Urban	0	0	0	1	0
	Rural	0	0	0	0	0
Schools	Urban	0	1	0	35	0
	Rural	0	34	1	6	58
Hospitals	Urban	0	0	0	3	0
	Rural	0	0	0	0	0
Clinics	Urban	0	0	0	12	0
	Rural	1	1	0	0	1

2.28 Access to Sanitation Services

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.

What the regulation says:

The minimum standard for basic sanitation services is –

(a) The provision of appropriate health and hygiene education; and

(b) A toilet which is safe, reliable, environmentally sound, easy to keep clean, provides privacy and protection against the weather, well ventilated, keeps smells to a minimum and prevents the entry and exit of flies and other disease-carrying pests.

Table 28: SANITATION SERVICES PROVISION

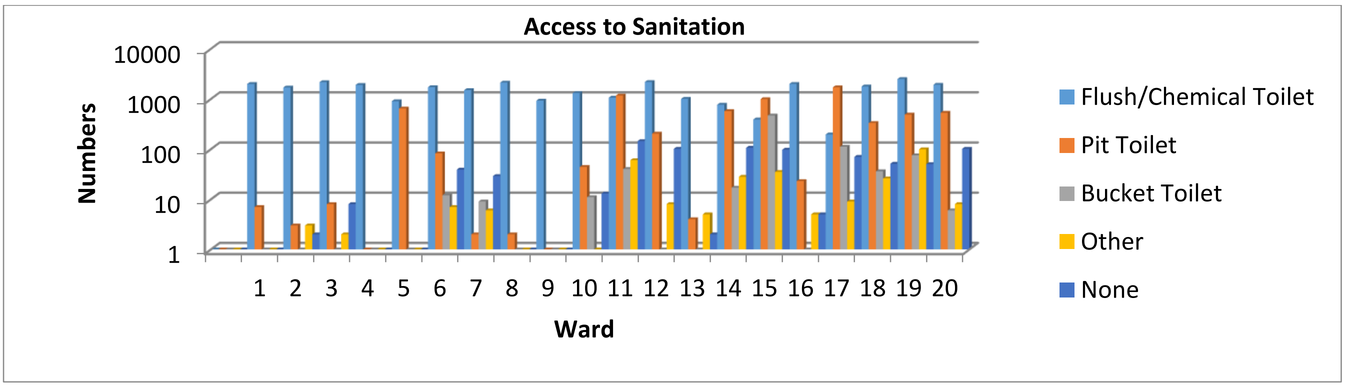
STATUS OF SECTOR PLAN (WSDP)				**PHASE 1**
Availability and status of operation and maintenance plan.				Available and in use.
Status of bulk supply storage.				Good, sufficient to provide for 38 593 HHs
National target for sanitation service.				100% access to all
Is the Municipality the service authority? (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 29: 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 13: ACCESS TO SANITATION AT WARD LEVEL



Source: Statssa Census 2011

Table 30: INFORMAL SETTLEMENTS WITH NO ACCESS TO SANITATION AS PER RDP STANDARD

TOWN	INFORMAL SETTLEMENTS	INFORMAL AREAS
Bohlokong	Captain Charles &	500
	Boipatong	100
	Keyphemis Farm	165
Kgubetswana	Makwetu	100
Fateng tse Ntsho	Mokobobong	100
Slabberts	Helena	120

Dihlabeng Local Municipality

Table 31: 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	%		NO ACCESS
Bethlehem	26 996	23 458	86.9	3 538	13.1		
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**	**46 857**	**249**

Table 32: 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 33: 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**	**The Treatment Works upgraded.**
Rosendal/Mautse	**Rosendal**	**90**	**10**	**The Treatment Works may be upgraded through Rosendal Dam project.**
	Mautse	**100**	**0**	**The Treatment Works upgraded.**

Paul Roux/Fateng tse Ntsho	**Paul Roux**	**80**	**20**	**Bulk Water service to be supplied through Bethlehem/Paul Roux Bull Water Pipeline project.**
	Fateng tse Ntsho	**100**	**0**	**WWTW conducted.**

Table 34: REASONS FOR HH WITHOUT ACCESS TO SANITATION

Name of settlement		Ward	Total Nr of HH	Reasons
Bohlokong (Captain Charles, Riverside& Boipatong)		5,7,19,	±750	**INFORMAL SETTLEMENT**
Fateng tse Ntsho (Mokobobong)		17	±100	
Kgubetswana (Makwetu)		20	±100	
Slabberts (Helena)		12,13,14	±100	
Status of the provision of Free basic sanitation				
Is there an approved FBS policy? (Yes/No)				
	Yes			

Bethlehem/Bohlokong

- The following information has been provided by the local municipality.
- The existing capacity for Bethlehem is 25.6 mega litres per day.
- The spare capacity for Bethlehem is 6.6 mega litres.
- Upgrading of La Provence pump station and rising main.
- Wolhuterskop, Bergsig & Vogelfontein & Panorama east are fully serviced

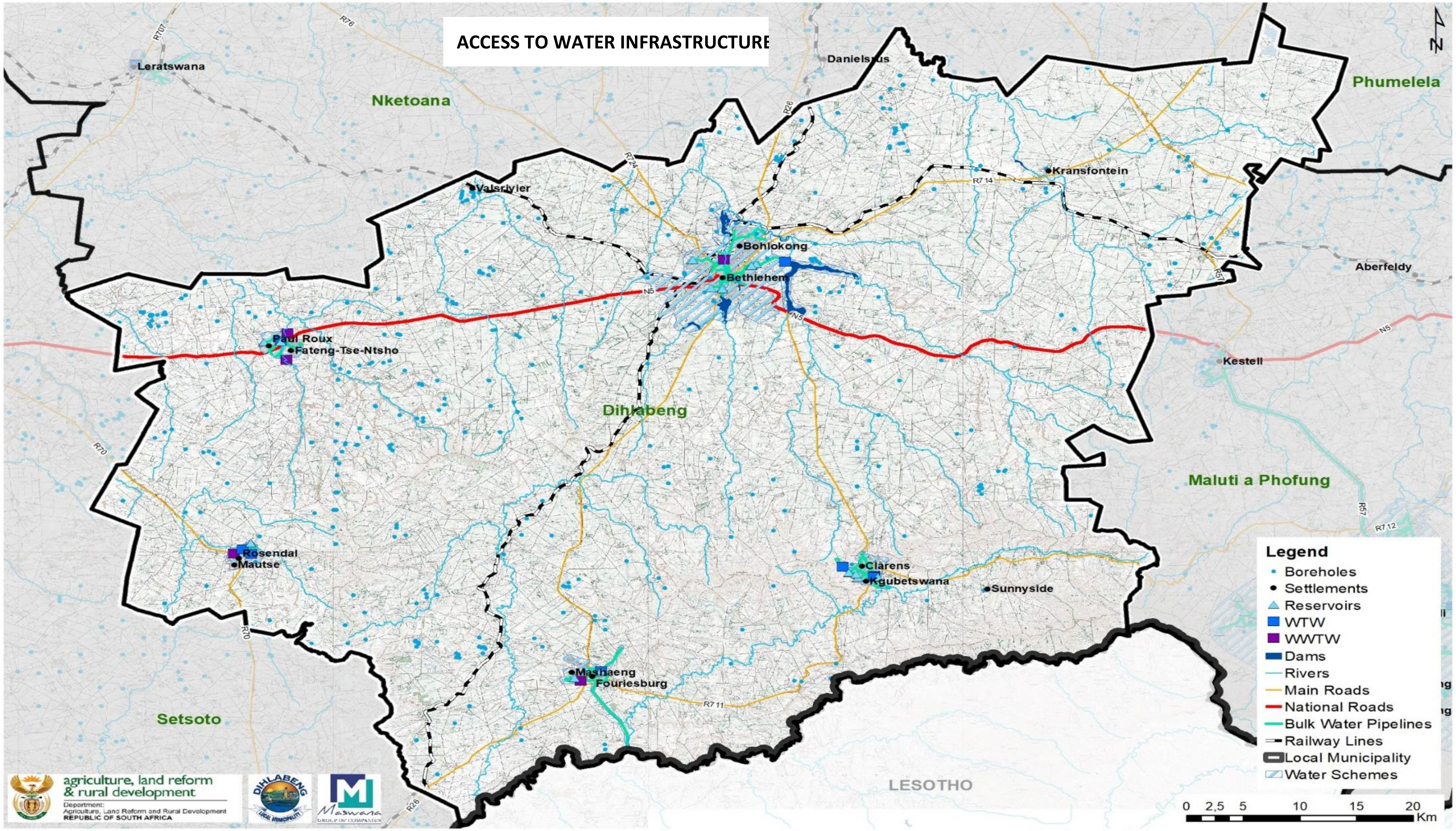
Clarens/Kgubetswana

- The following information has been provided by the local municipality.
- There are 3 pump stations and the existing capacity is-.5 mega litres per day.
- Spare capacity is 1.2 mega litres per day
- The sewer pipeline system of Clarens is currently insufficient for expansion and densification.

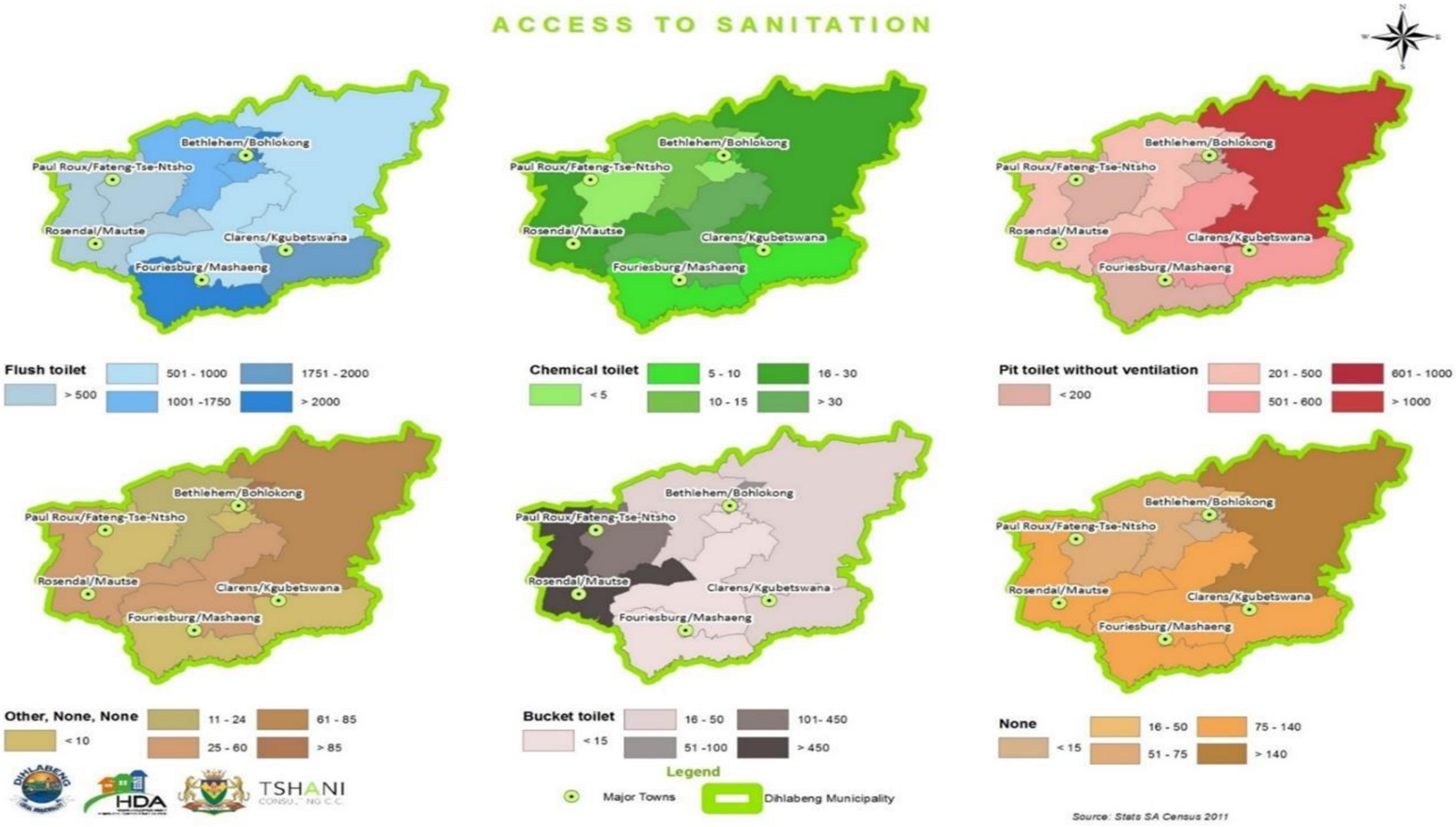
Fouriesburg/Mashaeng

- The following information has been provided by the local municipality:
- Wastewater Treatment Works Current Capacity: is 1.5 mega litres per day plant; which is currently being upgraded to 2.5 mega litres per day, progress is currently at 75%.
- Future Capacity: 3.7 mega litres per day.

Map 2: ACCESS TO SANITATION



Map 1: ACCESS TO SANITATION



2.29 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.

Table 35: PROVISION OF 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.	

The Dihlabeng Local Municipality has realized the need to explore other forms of energy, which are renewable, 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.
There are also plans to install 12 High Mast lights in the Municipality, this will be indicated per town.

2.30 Access to Energy per town

Bethlehem/Bohlokong

- Three existing hydro facilities are located on the farms Merino and De Brug Susan, as well as at the Sol Plaatjes Dam.
- Currently, there are four new applications for hydro facilities; these facilities are all located along the Ash River. A new application for a solar energy facility is also in process.
- 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.
- Planned projects consist of high mast lights in Bohlokong.

Clarens/Kgubetswana

- Clarensand Kgubetswana are fully serviced by Eskom.

Fouriesburg/Mashaeng

- Fouriesburg is supplied by the Municipality, and Mashaeng and the small holdings are supplied by Eskom;
- A project for the provision of high mast lights is planned in Mashaeng.

Rosendal/Mautse

- The municipality supplies Rosendal, and Mautse is supplied directly from Eskom.
- There is spare capacity for development in Rosendal.

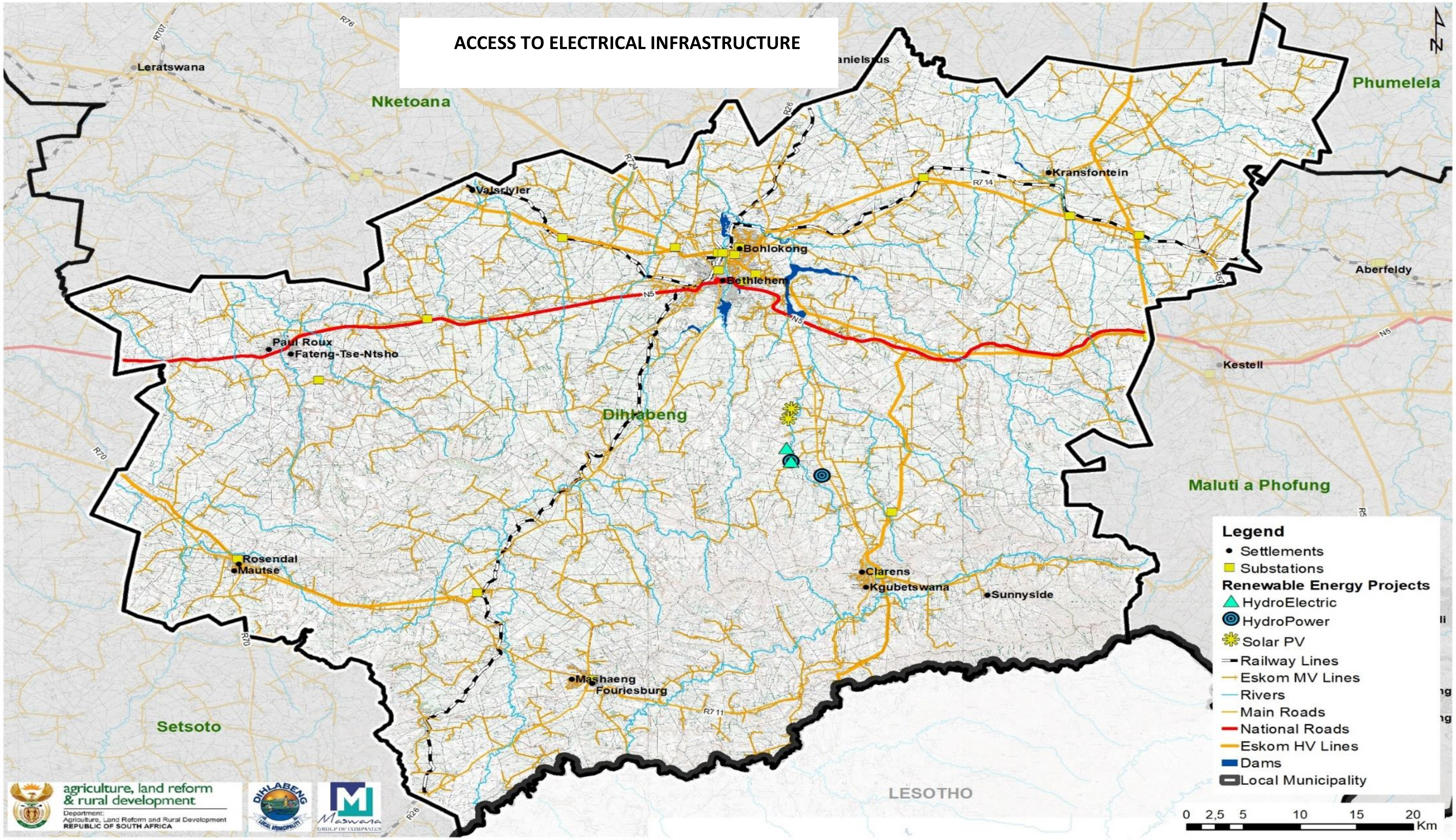
Paul Roux/ Fateng Tse Ntsho

- The municipality supplies Paul Roux and Fateng Tse Ntsho.

Table 36: 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		
Fouriesburg/Mashaeng	4982	4089	893		
Rosendal/Mautse	1975	1187	788		**NO ACCESS**
Paul Roux/Fateng tse Ntsho	2083	1749	334		
Clarens/Kgubetswana	2557	2076	481		
TOTAL	**38 593**	**32 723**	**5 870**	**46 857**	**4 297**

Map 2: ACCESS TO ELECTRICITY



2.31 Access to Roads and Storm water

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). Inspection, repair and maintenance of Council owned roads is regulated in accordance with Government Gazette No. 41488, Draft Roads Policy for South Africa, 9 March 2018, White Paper On National Transport Policy, Road Infrastructure Strategic Framework for South Africa

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.

2.32 Integration of the road network

It is of pivotal importance to the development of a road management system such as a PMS and GRMS by putting in place an integrated road network of the entire study area. The integrated road network should contain the existing as well as the planned future developments to the network. This approach helps to fully support planning and its associated outcomes with a holistic network instead of a partial one as a basis. Some of the key strategic benefits behind establishing an integrated road network are as follows:

1) To obtain best use of the existing network through effective design, maintenance and management.
2) To minimize any adverse effect of the transport system on the built and natural environment and thereby improve personal health and wellbeing.
3) To ensure that the transport system contributes towards improving the efficiency of commerce and industry as well as the provision of sustainable economic development in appropriate locations.

2.33 Core Business/Key Performance Area

The following services are rendered by the Roads and Storm Water unit:

- Upgrading and maintenance of gravel roads;
- Resurfacing of existing asphalt roads;
- Cleaning and opening of storm water channels, canals and pipelines;
- Repairing of damage road surfaces “potholes” and excavations for sub-surface service;
- Provision of parking places in front of new Businesses;
- Maintenance of existing taxi parking areas and provision of new taxi parking areas;
- Repairing and lying of concrete Krebs along road edges;
- Repairing and building of storm water catch pit inlets;
- Repairing and lying of interlocking paving blocks;
- Management of systems to deal with storm water in build-up areas.

Table 37: ROAD HIERARCHY IDENTIFICATIONS AND DEFINITIONS

Road Class	Functional Description	SAICE Terminology
Class 1	Trunk roads (National and inter-regional (Distributors)	Freeways, national or provincial roads
Class 2	Primary Distributors (Provincial Roads)	Urban freeways, major arterials
Class 3	District Distributors (District Roads)	Minor arterials, major collectors
Class 4	Local Distributors (Main or Collectors Roads)	Minor collectors
Class 5	Residential Access (Lightly trafficked) (Access Roads)	Local streets
Class 6	First phase of Journey for Commuters (Foot Paths)	Tracks and/or Earth Roads

2.34 Status of the Integrated Transport Plan (ITP)

The Integrated Transport Plan of the District needs to be updated .The TMDM has drafted the Integrated Public Transport Network Plan (IPTNP) and has been submitted to National Department of Transport for comments.
Road Classification

Within our District there are three (3) levels of authority for a specific road network:

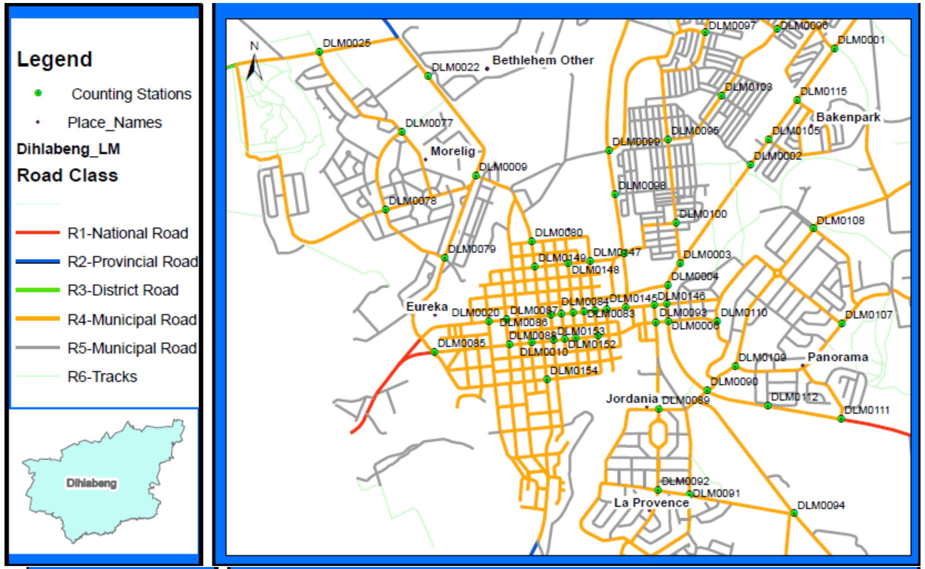
- South African National Roads Agency Limited, responsible for National roads
- Free State Department of Police, Roads &Transport (FSDPRT), Trunk, Main, District and Minor roads.
- All Local Municipalities responsible for municipal roads.

Table 38: ROADS NETWORK LENGTH, CLASSIFICATION AND STATUS

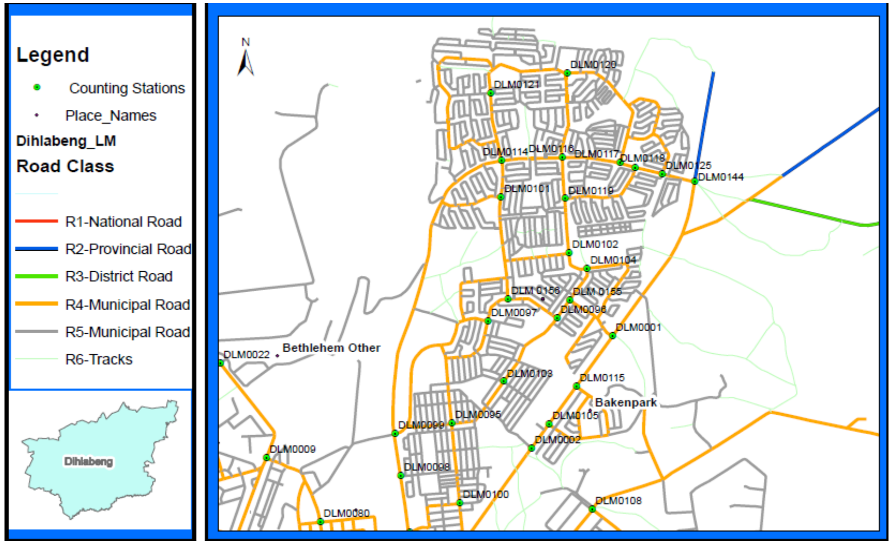
ROAD NETWORK LENGTH (Km)			
Paved		Unpaved	Total
266.1		215.8	481.9
ASSET EXTENT-PAVED ROADS (Km)			
Class 3		Class 4	Class 5
3		171.5	91.6
ASSET EXTENT-UNPAVED ROADS (Km)			
Class 3		Class 4	Class 5
0		56.4	159.4
ROADS NEEDS FOR REHABILITATION &MAINTENANCE (Km)			
Rehabilitation	Diluted Emulsions	Resurfacing	Total
193.47	193.47	131.13	518.07
UNPAVED ROADS NEEDS (Km)			
Reconstruction	Regravelling	Reshaping	Blading
97.5	97.5	97.5	97.5

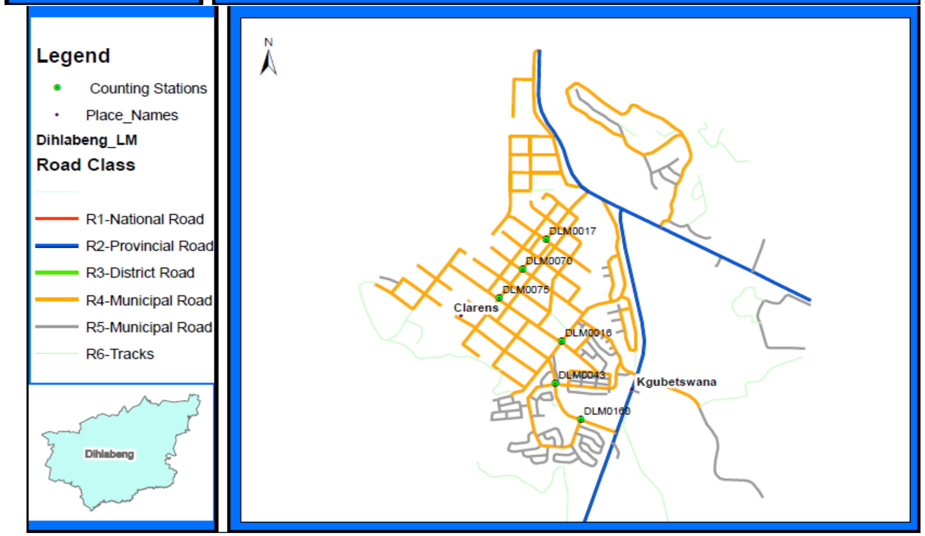
Source: TMDM Integrated Public Transport Network Plan 2021

MAP 5: BETLEHEHEM ROADS HIERACHY

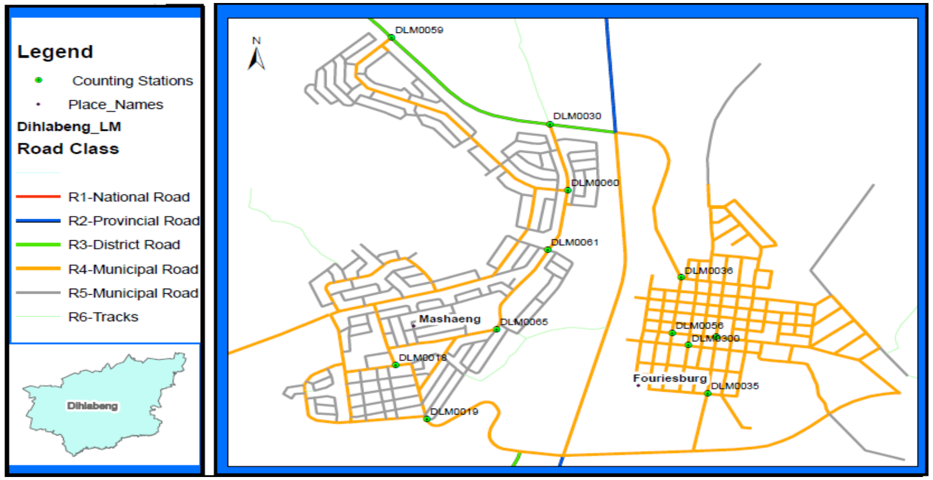


BOHLOKONG ROADS HIERACHY





Clarens Road Hierarchy



Fouriesburg Road Hierarch

Paul Roux and Fateng-Tse-Ntsho Road Hierarchy

Rosendal and Mautse Road Hierarchy

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, Commisioner 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 39: 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 Clarensand 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 40: ROADS STATISTICS PER TOWN

Town	Dihlabeng LM Paved Roads (Km)		
	Flexible	Interlocking	Total
Bethlehem	39,72	0	177,07
Bohlokong	114,53	22,82	
Total BHM/Bohl	**154,25**	**22,82**	
Paul Roux	2,98	0	
Fateng Tse Ntsho	0	12,66	
Total PR/FTN	**2,98**	**12,66**	**15,64**
Rosendal	1,13	0	**7,54**
Mautse	0	6,41	
Total Rose/Maits	**1,13**	**6,41**	
Clarens	7,63	0	**17,45**
Kgubetswana	0	9,82	
Total Clarens/Kgu	**7,63**	**9,82**	
Fouriesburg	7,63	0	**22,2**
Mashaeng	1,94	12,64	
Total Four/Mash	**9,57**	**12,64**	
Total	**175,56**	**64,35**	**239,9**

Town	Dihlabeng LM Unpaved Roads (Km)		
	Gravel	Earth	Total
Bethlehem	0	0	**76,872**
Bohlokong	67,37	9,502	
Total Beth/Bohl	**67,37**	**9,502**	
Paul Roux	5,636	10,899	**26,7**
Fateng Tse Ntsho	0	10,165	
Total PR/FTN	**5,636**	**21,064**	
Rosendal	0	21,636	**41,43**
Mautse	0	19,794	
Total Rose/Mauts	**0**	**41.430**	
Clarens	2,122	15,168	**20,828**
Kgubetswana	1,081	2,457	
Total Clarens/Kgu	**3,203**	**17,625**	
Fouriesburg	0	15,241	**47,584**
Mashaeng	7,619	24,724	
Total Four/Mash	7,619	39,965	
Total	**83,828**	**129,586**	**213,414**

Table 41: STORM WATER DRAINAGE

Maintenance Plan	Yes	01 July 2019 - 31 June 2020
Approved Service Level	N/A	N/A
Projects to improve access	On-going Exercise	RRAMS and MIG

Table 42: STATUS OF STORMWATER DRAINAGE SYSTEM

TOWN	BRIDGES	CULVETS	
		MAJOR	LESSER
Bethelehem/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.

2.35 2.5.3 Social Facilities with Access to Roads & Storm Water:

- SAPS; Fire Brigade Stations
- Clinics And Hospitals;
- Schools, Colleges And Libraries;
- Churches, Sports Grounds, and such other facilities.
- Cemeteries

Table 43: COST ESTIMATES FOR THE ROAD NETWORK IMPROVEMENT PROGRAMS

ITEM NO.	PROGRAMME	COST ESTIMATE
1	Paved Network backlog for the DLM accounts	R2,14 billion
1.1	Resurfacing	
1.2	Rehabilitation of 190km's of the road network	R1,344 billion
1.3	Reconstruction	
SUB TOTAL 1		
2	**CONSTRUCTION OF NEW ROADS**	
2.1	Upgrade to interlocking concrete blocks / flexible	
SUB TOTAL 2		
3	**UNPAVED NETWORK**	
3.1	Blading	
3.2	Dust Treatment	
SUB TOTAL 3		
GRAND TOTAL		

Graph 14: BELOW DEPICT THE FLEXIBLE PAVEMENT CONDITIONS OF DLM

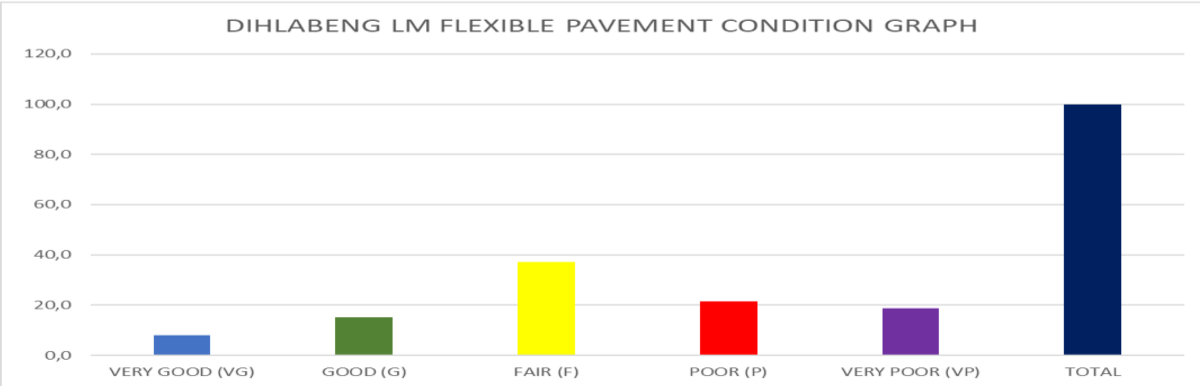


Table 44: BELOW DEPICT THE AVARAGE DEFECTS OF FLEXIBLE PAVEMENT CONDITIONS

	Average Degree	Average Extent		Average Degree	Average Extent
FAILURE	1,9	2	PUMPING	0,3	0,3
PATCHING	1	1	PATCHING	2	2
BRITTLE	2	1	POTHOLE	1	2
BLEEDING	1,2	1	CROCODILE CRACK	2,6	2,8
DEFORM	1,3	1			
CRACK	1,8	2			

Table 45: BELOW DEPICT THE AVAREGE DEFECTS OF INTERLOCKING PAVEMENT CONDITIONS

	Average Degree	Average Extent		Average Degree	Average Extent
CRACKS	1,2	1,9	MISSING BLOCKS	0,06	0,03
BROKEN BLOCKS	0,8	1,3	REINSTATEMENT	0,09	0,06
SURFACE INTEGRITY	3,4	1,5			
RUTTING	0,3	0,5			

Table 46: ISSUES RAISED

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (PUBLIC WORKS TECHNICAL SERVICES)				
PRIORITY	CHALLENGES	SOLUTIONS	WARD	UNIT
Water & Sanitation	Cut-off water during day time.	Municipality need to use old water town network system. Old water tank at Municipal offices also need to be upgraded.	12,13,14	Fouriesbug/Mashaeng
	During dry seasons Fouriesbug struggles with water.	Municipality need to provide water solutions like boreholes during dry easons.	12,13,14	Fouriesbug/Mashaeng
	Lorinah farm receive water from Hilance farm	Municipality to take note and make plan.	12,13,14	Fouriesbug/Mashaeng
	Boreholes are not being maintained	Resuscitate the old boreholes	17	Paul Roux/Fateng Tse Ntsho
	Old reservoir is damaged	The old reservoir need to be upgraded and be utilized again in Fateng tse Itsho.	17	Paul Roux/Fateng Tse Ntsho
	Reservoir in town must be checked.	Municipality to check town reservoir, All four (4) reservoir must be checked.	17	Paul Roux/Fateng Tse Ntsho
	Spillage of raw sewage in Voortrekker street.	Need for a new sewer system in town.	17	Paul Roux/Fateng Tse Ntsho
	There is a need for Storm Water channel Ext 2 to Captain Charles.	Construction of Storm Water channel in Ext 2 to Captain Charles.	5	Bethlehem / Bohlokong
	There is blockage of existing Storm Water channels.	Storm Water channels need to be maintained	5	Bethlehem / Bohlokong
	Boreholes are not maintained in Ward 15	Municipality need to maintain boreholes in Ward 15.	15	Mautse/Rosendal
	Water Purification Plant need to be used and revived.	Water Plant need to be repaired	15	Mautse/Rosendal
	There is a low water pressure in high lying areas.	Municipality need to install water pressure pumps to increase capacity of vater.	15	Mautse/Rosendal
	Building of Dam wall (Catchment)	Municipality need to partner with Department of water and Sanitation to builc Dam wall (water storage)	15	Mautse/Rosendal
	Ward 4 next Comprehensive grave yard, there is blockage of vater, and it has been used as dumping sites.	Need for Storm Water Channel.	4,11	Bethlehem/Bohlokong
	Informal Settlement have no Sanitation. (Boipatong.	Municipality needs to provide, Sanitation System, Housing and sites, Aunicipality also need to hire qualified personnel and engineers where appropriate.	19	Dihlabeng
	Five houses in Boipatong have no reliable water provision.	Municipality need to provide water to Five houses in Boipatong.	19	Dihlabeng
	Water quality is poor in Bohlokong.	Aunicipality need to purify water.	All Wards	Dihlabeng
	Taps get stolen and as result water is wasted.	Aunicipality need to assist to prevent more water loss. (Responding on time)	19	Dihlabeng
	Businesses at open spaces need water.	he Municipality should provide water at open spaces for businesses.	All Wards	Dihlabeng

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (PUBLIC WORKS)				
PRIORITY	CHALLENGES	SOLUTIONS	WARD	UNIT
Roads and Storm water	1690 house next to Ntate Fefe tavern there is a water channel inside the yard and it causing water overflow when it rains.	Municipality need to fix water channel at House 1690.	12,13,14	Fouriesbug/Mashaeng
	There is water blockage at street next to Mme Moiketsi crèche.	Provision of storm water channel.	12,13,14	Fouriesbug/Mashaeng
	Street next to Mashaeng stadium becomes too slippery for school children and cars.	Provision of paving and storm water channels.	12,13,14	Fouriesbug/Mashaeng
	Most roads of Mashaeng need paving and storm water channel.	Need for paving and storm water channels to also avoid water blockage at streets when it rains.	12,13,14	Fouriesbug/Mashaeng
	Takalatsa and Makwetu section roads are not road worthy.	Need for re-gravelling and pavement.	17	Paul Roux/Fateng Tse Ntsho
	No pedestrian's roads.	Municipality to provide site walks for pedestrians.	17	Paul Roux/Fateng Tse Ntsho
	All intersections are not road worthy.	Municipality to fix all intersection.	All Wards	Dihlabeng
	Mokara farm streets are not paved	Need for gravelling and paving of streets at farms.	17	Paul Roux/Fateng Tse Ntsho
	Storm Water next to One-price section blocks when it rains.	Storm water channels to be cleaned.	17	Paul Roux/Fateng Tse Ntsho
	Roads markings are not visible at ward 4 streets.	Need for proper roads marking	All Wards	Dihlabeng
	Speeding of cars, as a result of no speed humps	Municipality need to put more speed humps to prevent accidents.	5	Bethlehem/Bohlokong
	Most Streets have no names	Municipality need to prioritise naming of streets	All Wards	Dihlabeng
	All roads at ward 4 are damaged and not road worthy from circle 3 to 2.	Need for paving not tarred roads.	4,11	Bethlehem/Bohlokong
	thoballe section next to Chairman shop there are bad storm water channels that blocks water.	Municipality to construct big channels for water flow.	4,11	Bethlehem/Bohlokong
	Tholamosindo street need paving as it was promised long time ago.	Municipality to fulfil their promises.	4,11	Bethlehem/Bohlokong
	Poor roads and unattended pot holes on the road	Roads need to be maintained and gravelled all the time	All Wards	Dihlabeng
	Storm Water channels are not controlled.	Build Proper storm water channels under the supervision of qualified engineer.	19	Dihlabeng
	Extension 4 Roads are in a very bad state	Need for re-gravelling and pavement	09	Bohlokong
	Senatle Street is in a very bad state	Senatle Street be paved	01	Bohlokong
	Poor roads and unattended pot holes on the road	Nkitsing Street to be paved from Greenhouse and Mphasane Street	06	Bohlokong
	Storm water channel next to Phase 7 Stadium blocks water.	Storm water channel next to Phase 7 Stadium to be re-constructed.	06	Bohlokong

	Deviliers Street next to robots storm water channel is blocked because of pavement that was built on top of it.	Storm water channel be serviced regularly. (Municipality must stop out sourcing (consultants) and hire professional or local Engineers)	08	Bohlokong
	Potholes at Nhlabath, Skhosana , Miya and Ngubeni streets.	Nhlabathi and Ngubeni Streets need paving	02	Bohlokong
	All ward 4 passages at Matlwaneng section are not road worthy for children especially when it rains.	Need for small bridges.	4,11	Bethlehem/Bohlokong
	Storm Water Channel from Bakenpark robot to Bohlokong Police Station is not in good condition.	Municipality need to fix Storm Water channel, and buy good quality material.	3	Bohlokong
	.Radebe & Kubashe Street need paving	Steers need to be paved	3	Bohlokong
	Road from Egypt, Ithoballe Section until Nthute School is damaged and not road worthy.	Municipality need to hire professional Engineers to build tarred road and Storm water channel.	11,4	Bohlokong
	Poor roads and unattended pot holes on the road in Morelig, Rooiberry.	Municipality need to fix Tarred Road and Storm water channel.	18	Bethlehem
	Passage between Matswathaka Primary school and Phumlamqashe becomes muddy on rainy days, preventing people to pass.	There is a need for Storm water and Paving on that passage.	1	Bohlokong
	Mtkhumbeni Street is not roadworthy.	Mkhumbeni street need to be paved	2	Bohlokong
	Streets are not roadworthy and need Storm water. During rainy days water flows inside houses as result damaging property and privately erected infrastructure.	Mocwagae (Priority one I) Giyane. Other streets are Ndumo , Matabogi,Senkgane,Khetsi, Mokgwabong,Keele, Shabangu Streets and 9th Avenue ,street	3	Bethlehem /Bohlokong
	These two Streets Xaba and Kubashe are tarred but damaged beyond repair.	Tarring need to be redone.	3	Bethlehem /Bohlokong

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (PUBLIC WORKS TECHNICAL SERVICES)				
PRIORITY	CHALLENGES	SOLUTIONS	WARD	UNIT
Electricity	Electrification of all high Mast lights.	Municipality must fix all High Mast lights.	All Wards	Dihlabeng
	All Streets lights in town are not working.	Municipality to fix and maintain all streets lights in town	17	Paul Roux/Fateng Tse Ntsho
	Experience black-outs during bad weathers.	Municipality to engage with Eskom to fix problem of electricity.	All Wards	Bethlehem/Bohlokong
	Feeder line is strained because of huge development of places in ward 4.	Municipality to engage with Eskom and increase the voltage.	4,11	Bethlehem/Bohlokong
	Need for land to install solar for provision Energy/Electricity	Municipality need to provide Land and Solar systems for energy.	4,11	Bethlehem/Bohlokong
	Cable theft during load shedding (Issue of Nyaope addicts)	Municipality need to install Solar panels	All Wards	Dihlabeng

	Illegal Connection in our Communities	Municipality together with Eskom to Organize Consume education for Illegal Connection	All Wards	Dihlabeng
	Installation of Solar panels in town and Mautse in libraries existing feeder dams eg Mooiriver.	Municipality need to install Solar panels at Libraries and in town.	15	Mautse /Rosendal
	There is a need for Street lights in Ward 2	Municipality need to construct street lights in ward 2	2	Bethlehem/Bohlokong
	High Mast light is needed to improve light in Bakenpark.	Construction of High Mast light in Bakenpark.	3	Bethlehem /Bakenpark

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (PUBLIC WORKS TECHNICAL SERVICES)				
PRIORITY	CHALLENGES	SOLUTIONS	WARD	UNIT
Human Settlement	Maseko section need to be formalized.	Township establishment.	17	Paul Roux/Fateng Tse Ntsho
	Extension of 2 room houses to 4 rooms	Municipality to extend the 2 room houses to 4 room houses.	4,11	Bethlehem/Bohlokong
	Crèche's and churches occupies play grounds and parks.	Provision of land for crèches and churches	4,11	Bethlehem/Bohlokong
	Residential scrapyard in ward 4 occupies space.	Provision of land for scrapyard (metal).	4,11	Bethlehem/Bohlokong
	Vandalized houses in ward 11.	Municipality to provide home less community with those vandalized houses.	4,11	Bethlehem/Bohlokong
	Removal of asbestos roofing at municipal houses	Corrugated iron at those houses	4,11	Bethlehem/Bohlokong
	There is challenge of backyard shacks.	Municipality to make improved land available for human settlement in order to avoid emerging informal settlements.	19	Dihlabeng
	Vandalized houses in ward 11.	To be fixed and hand out to the rightful owner or beneficiary.	4,11	Bethlehem/Bohlokong
	All 2 rooms need to be extended to 4 rooms.	Municipality need to extend 2 room houses to 4 room houses.	5	Bethlehem/Bohlokong
	Phomolong section need to be formalised.	Township Establishment	15	Rosendal/mautse
	There is a need for New Residential sites.	Township Establishment	15	Rosendal/mautse
	Conduct Land Audit in Mautse/Rosendal	Human Settlement need to conduct Land audit	15	Rosendal/mautse

KEY PERFOMANCE AREA 1. ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)				
RIORITY	HALLENGES	OLUTIONS	VARD	UNIT
efuse Removal & Solid Vaste	Lot of dumping sites.	Cleaning of all dumping sites.	All Wards	Dihlabeng
	Refuse is taking so long to be removed.	We need more refuse removal trucks (at least 4) in Bohlokong.	19	Dihlabeng
	Dumps are infested with rodents.	Provide new wheel bins to households.	19	Dihlabeng
	Too many dump in the middle of residential area, are a health and environmental concern.	TLB and tractors required to routinely collect other discarded items and scraps.	19	Dihlabeng
	Illegal Dumping sites are increasing.	Municipality need to clean and remove illegal dumping sites.	All Wards	Dihlabeng
	Only the youth centre at New Hall has Wi-Fi facility.	Wi-Fi connection must be available at all times and computers to be serviced at youth centre. Other public places in the wards should be provided with W-Fi.	19	Dihlabeng
	All Towns in Dihlabeng are dirty	There is a need for containers at corners of streets	All Wards	Dihlabeng
	Dustbins are no longer in good condition	Municipality should provide new dustbins for community.	All Wards	Dihlabeng
	Lot of dumping sites.	Cleaning of all dumping sites.	4,11	Bethlehem/Bohlokong
	Refuse is taking so long to be removed.	Provide more Refuse Removal trucks (at least 4) in Bohlokong.	19	Dihlabeng
	Dumps are infested with rodents.	Provide new wheel bins to households.	All Wards	Dihlabeng
	Too many dump in the middle of residential area, are a health and environmental concern.	TLB and tractors required to routinely collect other discarded items and scraps.	All Wards	Dihlabeng
	All Town are dirty	There is a need for containers at corners of streets	All Wards	Dihlabeng
	Dustbins are no longer in good condition	Municipality should provide new dustbins for community.	All Wards	Dihlabeng
	Operational Transfer station	Municipality need to ensure that Transfer station is operating	15	Dihlabeng

KEY PERFOMANCE AREA 1. ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)				
PRIORITY	CHALLENGES	SOLUTIONS	WARD	UNIT
Sports Arts and Culture	Need for Sports Grounds or facilities	Provision of Sports facilities	All Wards	Dihlabeng
	Need for multi-purpose hall	Municipality to budget for multi-purpose hall.	All Wards	Dihlabeng
	Need for maintenance of sports facilities.	Sports facilities need to be maintained.	All Wards	Dihlabeng
	Limited sports ground with various sporting codes.	Identification of vacant site areas to be converted to sports grounds.	17	Paul Roux/Fateng Tse Ntsho
	Need for outdoor Gymnasium.	Old tennis court, next to the hall to install outdoor gymnasium resources.	17	Paul Roux/Fateng Tse Ntsho
	There is a need for Youth Centre	Identification of areas to be upgraded and developed as Youth centres.	17	Paul Roux/Fateng Tse Ntsho
	There is a need for Swimming pool	Budget for proper swimming pools.	17	Paul Roux/Fateng Tse Ntsho
	There are no Arts and Culture centres.	Identification of areas to be upgraded and developed as youth centres.	1&2	Bethlehem/Bohlokong
	. multipurpose at new hall(the building is unmaintained	Property must be properly fenced and maintained all the time.	19	Dihlabeng
	2 open grounds are dusty and without poles and markings.	Football ground must be fenced and maintained all the time.	19	Dihlabeng
	Review SASREA Act	SAREA Act and Cost Containment should be reviewed.	All Wards	Dihlabeng
	Youth in sports need funding.	The municipality should provide funding to youth.	All Wards	Dihlabeng
	Revival and maintenance of Mautse Cultural village.	Municipality need to make provision of Budget to maintain Cultural Village.	15	Mautse / Rosendal

KEY **PERFOMANCE AREA 1. ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)**				
PRIORITY	CHALLENGES	SOLUTIONS	WARD	UNIT
Cemeteries	Cemeteries are being vandalized.	Cemeteries need to be fenced	20	Clarens/Kgubetswana
	Cemeteries are getting full	There is a need to develop land for cemeteries. Awareness on Cremation and Top on Top be made.	20	Clarens/Kgubetswana
	Graveyards are not fenced and cleaned	Cleaning and fencing of graveyards	All Wards	Dihlabeng
	There is no Security in all Bohlokong graveyards.	Security is needed in all Bohlokong graveyards.	1&2	Bethlehem/Bohlokong
	There are no By Laws on Cemeteries	By Laws must be implemented		
Parks	There is a need for recreation park.	Provision of recreational park.	12,13,14	Fouriesbug/Mashaeng
	Untidiness of parks and cemeteries.	Municipality need to clean and maintain parks and cemeteries	All Wards	Dihlabeng
	Harvesting of community trees.	Educate kids on the importance of conservation of trees.	17	Paul Roux/Fateng Tse Ntsho
	There is also a need for development of parks	Municipality need to develop more parks in the location	20	Clarens/Kgubetswana
	Park behind Bohlokong Police station and Bodikela Public school need to be maintained are not maintained	Park behind Bohlokong Police station and Bodikela Public school need to be maintained	1&2	Bethlehem/Bohlokong
	Stand 6402 was given to car wash.	Car wash site must be maintained.	19	Dihlabeng
	Stand 9397 is used as a dump side.	Site must be cleaned and maintained.	19	Dihlabeng
	Site 10943 is illegally occupied.	The remaining part must be fenced and maintained.	19	Dihlabeng
	There is a big patch of grass in Selahlewe	Municipality need to cut crass in Selahlewe	5	Bethlehem/Bohlokong
Libraries	Only the youth centre at New Hall has Wi-Fi facility.	Wi-Fi connection must be available at all times and computers to be serviced at youth centre. Other public places in the wards should be provided with W-Fi.	19	Bethlehem/Bohlokong
	Shortage of Libraries	The Municipality should build more libraries.	All Wards	Dihlabeng
Public Safety Emergency and Fire	N5 crossing is not safe Fateng ttse Ntsho and Paul Roux	Engage with Department of Roads for safe measures of crossing N5.	17	Paul Roux/Fateng Tse Ntsho
	Community policing forum not yet established.	Establishment of an inclusive CPF is a necessity.	19	Dihlabeng
	Street committees don’t exist.	Encourage formation of street committees and patrollers.	19	Dihlabeng
	Shortage of personnel at Fire Department.	More personnel should be hired at Fire Department.	Bethlehem	Dihlabeng
	There is no Disaster centre in Dihlabeng	Centre for Disaster victims be established.	All Wards	Dihlabeng
Traffic	There are many potholes near traffic department.	Potholes need to be closed.	19	Dihlabeng

	No clear road markings on the road.	Road markings need to be made visible.	19	Dihlabeng
	Road signs are not available in ward 19	Road signs to be made to avoid accident and provide direction.	19	Dihlabeng
	Shortage of Traffic personnel.	More personnel should be hired at Traffic Department.	All Wards	Dihlabeng
Environment	Dihlabeng is dirty and not cleaned as required.	Environmental education be provided in public meeting and schools be encouraged to do their part.	All Wards	Dihlabeng
	There is lot of dirty and sometimes clean water flowing down many of the streets.	Expanded public works programme (EPWP) to be deployed in the ward to clean the environment.	All Wards	Dihlabeng
	Community members throw packaging of food items, drink and snacks all over the place and out of moving vehicles.	Provide public bins at street comers, football grounds and next to parks. Erect V Channel at appropriate spots. Install tap water drainage systems for households that were only provided with taps (mostly in extension 3	19	Dihlabeng
	There are illegal scrapyards in the middle of residential area.	Scrapyards in the middle of a residential area need to be closed.	19/16	Bethlehem/Bohlokong

KPA 2 :LOCAL ECONOMIC: DEVELOPMENT				
PRIORITY	CHALLENGES	SOLUTIONS	WARD	UNIT
Agriculture	Stray cows, pigs running around the location	Need for provision of commonage and employ pound master. Municipality also need to implement By Laws.	All Wards	Dihlabeng
	Spillage of sewer water at commonage site.	Renovation of sewer plant	All Wards	Dihlabeng
	Land and Funding for Youth facilities, Farming and Businesses	Provision of land and Funding for youth.	All Wards	Dihlabeng
	Mashaeng poultry and piggery to be restored.	Municipality to assist in restoring poultry and piggery.	12,13,14	Fouriesbug/Mashaeng
	LED Extension office is needed	Provide LED extension office.	17	Paul Roux/Fateng Tse Ntsho
	No water for livestock.	Provision of water for livestock nearby kraal and injections.	4,11	Bethlehem/Bohlokong
	No land for farming either for livestock or gardening.	Need for lease agreement and funding	4,11	Bethlehem/Bohlokong
	Space between Thabo Thokoza and Kganyeng should be considered for crop planting.	Municipality should assist community with resources needed for utilisation of the space.	8&9	Bethlehem/Bohlokong
	Seeds are needed for backyard gardens.	Municipality need to provide seeds.	All Wards	Dihlabeng
	Land is needed for self-employment initiatives.	Municipality need to provide land.	19	Dihlabeng
	Cooperatives not supported.	Municipality need to provide funding for Cooperatives.	19	Dihlabeng
Tourism	No sites for business related to Tourism.	Provision of Tourism business sites.	17	Paul Roux/Fateng Tse Ntsho
	Lack of Tourism workshops around black community.	Bring workshops like SAN Park, Arts centres(Old Chambers lease contracts)	4,11	Bethlehem/Bohlokong
	Ha Makaka Dam should be upgraded to attract Tourists and remove children from streets.	Municipality should upgrade the Dam, for Tourist attraction.	19	Bethlehem/Bohlokong
SMME's	Need for shopping complex.	Municipality to include establishment of shopping complex in their plans.	12,13,14	Fouriesbug/Mashaeng
	No stalls for business.	Provision of business stalls.	17	Paul Roux/Fateng Tse Ntsho
	There are lots of illegal immigrants	The Municipality and other responsible Sectors need to deal with illegal immigrants.	17	Paul Roux/Fateng Tse Ntsho
	Unregistered business.	SEDA office extension to assist with business registration.	17	Paul Roux/Fateng Tse Ntsho
	No business sites.	Need for business hub centre.	17	Paul Roux/Fateng Tse Ntsho
	Registered business with no funding.	Provision of funds for registered business.	17	Paul Roux/Fateng Tse Ntsho
	There are lots of open sites which are not being utilized.	Convert open sites to business sites.	17	Paul Roux/Fateng Tse Ntsho
	Tuck shops are mainly owned by foreigners.	Subsidize wholesalers for South Africans.	4,11	Bethlehem/Bohlokong
	Lack of training(Skills)	LED need to assist with training workshops	4,11	Bethlehem/Bohlokong

	Informal traders.	We need the bylaws to regulate all business to prevent the influx.	4,11	Bethlehem/Bohlokong
	There is no LED office in Mautse	Mautse should have LED office	15	Mautse/Rosendal
	Training should be conducted for small businesses	LED office need to conduct training workshop	15	Mautse/Rosendal
	Foreigners have taken over local community.	Municipality need to provide business trainings for Local community.	All Wards	Dihlabeng
	Scarcity of funding opportunities.	Funding and monitoring is required.	19	Dihlabeng
	Youth should be empowered, and supported financially.	LED need to assist with training workshops	8&9	Bethlehem/Bohlokong
	There is a need for Container Park in Motsekuwa section.	Municipality need to provide container park in Motsekuwa section	8&9	Bethlehem/Bohlokong
	There is a need for workshops to be conducted for small businesses.	Provision of funding for small businesses.	All Wards	Dihlabeng
	There are no factories for skills development	Focus should be done in development of factories	All Wards	Bethlehm
	Selection process is not accurate in allocation of open space for businesses.	The Municipality should improve Data Capturing system	All Wards	Bethlehm

SECTOR DEPARTMENT)				
PRIORITY	CHALLENGES	SOLUTIONS	WARD	UNIT
Health	Overcrowding and shortage of staff at clinics and hospital	24 Hour operating Health services and employing of new staff	All Wards	Dihlabeng
	Shortage of medication	Provision of medication at clinics and hospital	All Wards	Dihlabeng
	There are long queues at Clinics.	Another Clinic should be built to avoid long queues at clinics especially at (Mphohadi Clinic) to enable improved service delivery.	All Wards	Dihlabeng
	Vandalism at Clinics	The Departments should have security at Clinics 24hours	All Wards	Dihlabeng
	There are no facilities for people with disability	The Department should provide facilities for people living with disability at Clinics.	All Wards	Dihlabeng
	Power cuts delay services.	The Department should buy Generators to speed up services.	All Wards	Dihlabeng
	No Ambulances in Mautse/Rosendal	There is a need for some of Ambulances to be stationed at Mautse/Rosendal.	15	Mautse /Rosendal
SAPS	Visibility of police for safety of community	Police need to be available at all times when needed.	All Wards	Dihlabeng
	Response time	Bohlokong Police station to be resourced with more cars and personnel.	19	Dihlabeng

	Many car and house robberies go unreported.	SAPS requires to be re trained and equipped in order to win confidence of the community.	19	Dihlabeng
	Visibility	More visibility of police at nights and weekends.	All Wards	Dihlabeng
	Crime is increasing	SAPS need to create satellite station in Mautse	15	Mautse /Rosendal
Education	Need for College or Varsity	Municipality need to provide land to Education department for them to build Tertiary Institutions	All Wards	Dihlabeng
	Vegetable gardens at schools	Development Vegetable gardens at schools	All Wards	Dihlabeng
	Eradication of VIP toilets at farms schools.	Provision of waterborne toilets.	All Wards	Dihlabeng
	There are no schools for people living with disability.	The Department should prioritise building schools for disable people.	All Wards	Dihlabeng
	There are shortage of schools in all wards due to increasing population	The Department should build schools to accommodate pupils.	All Wards	Dihlabeng
	Crime and bullying at school is increasing.	The Department should create safety measures at school and should also make awareness campaigns about bullying.	All Wards	Dihlabeng
	Teenage Pregnancy at schools	Department of Health, Social Development and Education should integrate, to prevent and reduce Teenage pregnancy.	All Wards	Dihlabeng
Home Affairs	Increasing number of Illegal foreigners	Home Affairs Department need to deal with issues of immigration: implement strict measures to control borders.	All Wards	Dihlabeng
	Establishment of CPF in all wards	Formation and hiring of CPF	All Wards	Dihlabeng
	Poor service at Department.	There should be centralisation of offices and provision of generator.	All Wards	Dihlabeng
Post Office	Overcrowding at Post Office,	Post Office services need to be improved.	All Wards	Dihlabeng
Social Development	Need for management of all ECD’s.	Department should take control of how all ECD’s are run in local communities.	All Wards	Dihlabeng
	Need for Gender Base Violence and (GBV) Rehabilitation centres.	The Department should build a centre for abused woman, children and drug addicts.	All Wards	Dihlabeng
	Delay in payments of Grants	Payment be made on time	All Wards	Dihlabeng

Table 47: AVAILABILITY OF ROAD NETWORK PER TOWN

INFRASTRUCTURE	BETHLEHEM /BOHLOKONG	FOURIESBURG /MASHAENG	CLARENS/ KGUBETSWANA	ROSENDAL/ MAUTSE	PAUL ROUX/ FATENG-TSE-NTSHO
Roads	Yes	Yes	Yes	Yes	Yes
Rail	Yes	Yes	No	No	No
Air	Yes	No	No	No	No
Public Transport	Yes	Yes	Yes	Yes	Yes

2.36 Corridors and Linkages

Development routes are identified for spatial and economic planning purposes, as roads and/or railway routes associated with the movement of goods and people. The high transportation function creates the opportunity for economic activity to take place along these movement corridors, particularly at junctions. These occur at various levels, from local development corridors along the main streets of the towns or even along rivers, to Regional and Provincial Corridors. Different types of corridors can be distinguished, such as development corridors, movement corridors and cavity corridors:

The types of corridors have been identified within the municipality:

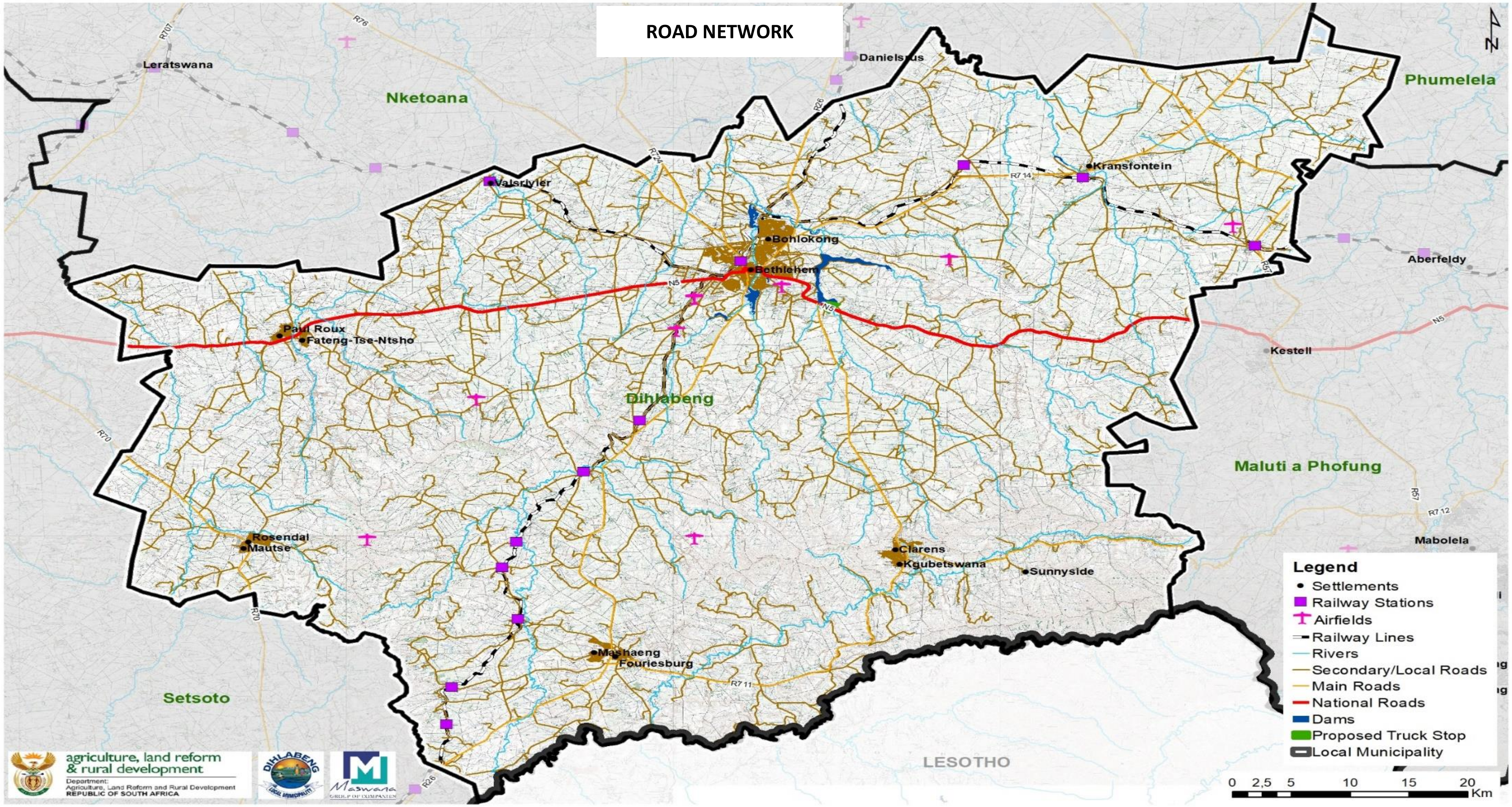
- Provincial Transport Corridor
- Primary Route , International Linkage and Secondary Route
- Linkage Route and Tourism Route

In summary, the table below depicts the corridors Within the Dihlabeng Local Municipality:

Table 48: CORRIDORS WITHIN THE DIHLABENG LOCAL MUNICIPALIY

ROUTE TYPE	ROUTE NAME	ROUTE DISCRIPTION
Transport Corridor/Primary Route	East–West Corridor (N5)	Connects Harrismith to Bloemfontein cutting through Bethlehem. Identified as a Transport Corridor Within the Free State Province Spatial Development Plan
International Linkage/Secondary Route	North–South Corridor (R26)	Links Bethlehem to Fouriesburg and Lesotho in the south and the greater Free State Province to the north.
Linkage Route	North east route (R714). - South-west route (R711) - R70 - R76	R714 -Connects Bethlehem to Warden through the R714. R711- Connects Bethlehem, Clarensand Fouriesburg. R70- Intersects Rosendal, connecting Senekal to Ficksburg. R76- Connects Bethlehem to Lindley.
Tourism Route	North, South and East route (R712) - East – west route (R711)	R712- Connects Bethlehem to Clarensand Clarensto the Golden Gate Highlands National Pak. R711- Connects Clarensto Fouriesburg.

Map 6: ROAD NETWORK



2.37 SOLID WASTE AND REFUSE REMOVAL

Waste collection is 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.

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 49: INDICATION OF WASTE & REFUSE REMOVAL SERVICE

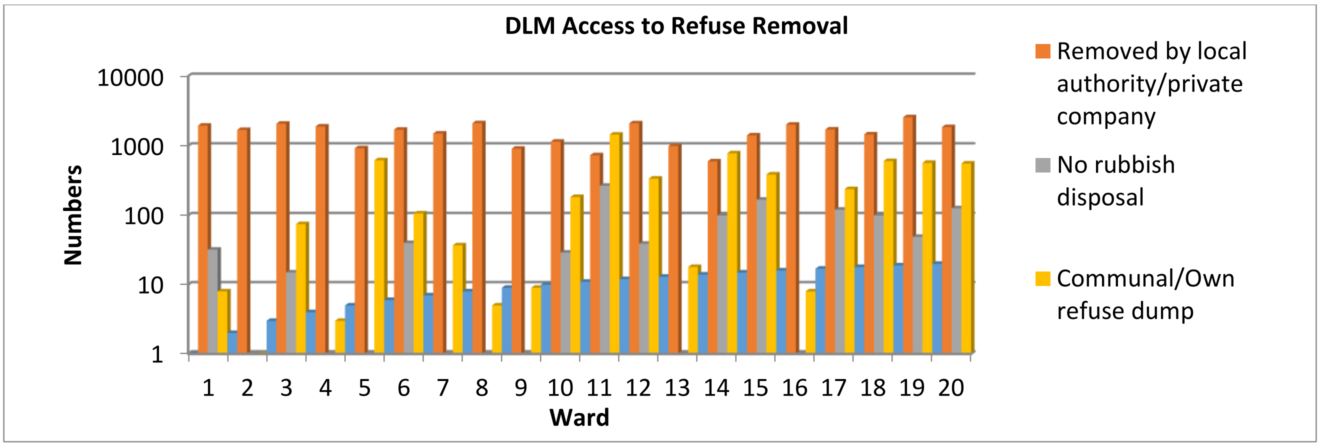
STRUCTURES	AVAILABILTY	STATUS
Integrated Waste Management Plan	Draft local IWMP	Draft local IWMP
Landfill sites	Available in Bethlehem	Licensed and operational
Licensing and compliance	Available in Clarens	Licensed and operational
Environmental recycling	External	Businesses
Operation and Maintenance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

Table 50: DISTRICT ACCESS TO REFUSE REMOVAL

DISTRICT ACCESS TO REFUSE REMOVALS												
	2011						2016					
Municipality	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

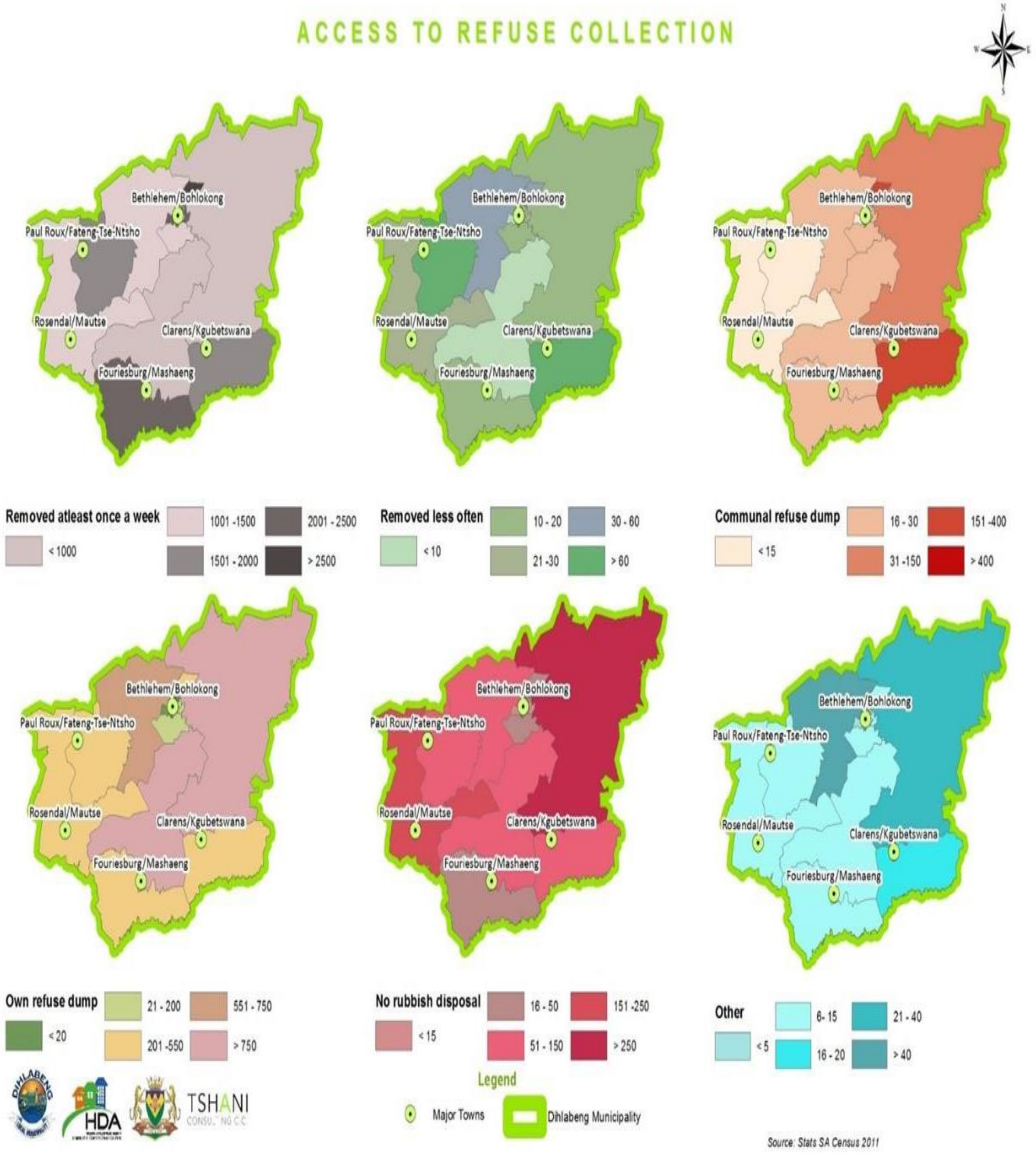
Statssa: Community Survey 2016

Graph 15: DIHLABENG ACCESS TO REFUSE REMOVAL PER WARD



Statssa Census 2011

Map 7: ACCESS TO REFUSE COLLECTION



Source: Dihlabeng Spatial Development Framework 2021

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.

2.38 Treatment and Disposal

Municipalities should keep a record of waste disposal facilities under their area of jurisdiction and should indicate the status of these waste disposal facilities (i.e. whether they are licensed or unlicensed) including treatment facilities for hazardous waste (even if they are owned and operated by the private sector). 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 51: 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 52: WASTE REMOVAL

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

2.39 Equipment

The correct type and numbers of vehicles which is required to effectively deliver waste management services is a major contributing factor for the Municipality to ensure operative and efficient waste service delivery.

Most of the equipment used for removal of waste are in poor condition. From the information detailed in table below, it is evident that the vehicles required for waste service delivery are not performing optimally as many of the vehicles requires service and maintenance.

Table 53: WASTE VEHICLES USED IN THE MUNICIPALITY

AREA	TYPE	CONDITION
Bethlehem	Compactor Truck- x3	Two of them are more than 10 years old One compactor is less than one year old.
Rosendal	Tractor With trailer	More than 10 Years Old
Fouriesburg	Tractor With trailer	More than 10 Years Old
Clarens	Compactor truck Tractor With trailer	More than 10 years old

2.40 Industrial Waste

The Municipality only collects general waste from surrounding industries. The possibility of hazardous industrial waste is eminent. During site visits no hazardous, industrial or mining waste was observed on the waste disposal sites.

2.41 **Health Care Risk Waste** (HCRW)

The responsibility of the Municipality is to ensure that no HCRW is disposed of on the municipal waste disposal sites.The Municipal area has one Regional Hospital (Dihlabeng Hospital), one Local Hospital (Phekolong), two fixed clinics and one mobile clinic. During site visit and interviews with staff members, it was mentioned that there are two kinds of wastes that are generated by the Health facilities, namely:

- Solid Waste
- Medical waste

All HCRW is collected by private companies on a monthly basis. Health care risk waste is collected by a private company for disposal. The municipality should be aware of where the HCRW is disposed of and therefore some form of record keeping should be enforced by the municipality.

The general waste produced at the Health Care Facilities is collected by the municipality and disposed of at the Bethlehem Landfill Site waste disposal facility. Personnel at the clinics and hospitals need to be trained to improve waste management and recycling within the clinics and hospitals in the municipal area.

2.42 Recycling initiatives in the Municipality

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.

2.43 Garden Refuse

Significant volumes of garden refuse is generated in Dihlabeng Local Municipality and disposed of at the various waste disposal sites. The exact volume of garden refuse generated are not known since no record-keeping and sorting of different types of waste takes place at the waste disposal sites.

2.44 Human Settlements

The provision of integrated and sustainable human settlements is one of the key mechanisms through which the rate of service delivery can be fast-tracked. The National Department of Human Settlements is cognisant that the phrase " Human Settlements' is much broader than a "housing." which encapsulates the physical structure, which is the house, as well as the services that go With it, such as water and sanitation, electricity, road and storm-water and other community amenities. Thus, accelerated provision and facilitation of integrated human settlements can potentially alleviate the service delivery backlog that is still a dominant feature in our municipality.

Despite all the initiatives taken by the Department of Human Settlements during the past few years, Dihlabeng Local Municipality still has a housing backlog, which needs to be addressed during the next five to ten years. Dihlabeng Local Municipality has an estimated housing backlog of ± 20 000, of which 4000 is in Fouriesburg, 2000 in Kgubetswana, 2500 in Fateng tse Ntsho, 2000 in Mautse and 9 500 in Bohlokong. This would require allocation of at least 2000 housing subsidies per annum in a period of 10 years to address the housing backlog. And as such, it would require a budgetary provision for township establishments. Apart from the funding constrains currently encountered, the communities have emphasized the need to address the following issues; namely:

- High level of housing backlog
- Slow pace of housing delivery(i.e. RDP housing)
- Poor building quality by some contractors;
- Long periods for construction and completion of RDP houses;
- Lack of housing in farm areas for farm workers;
- Illegal selling and renting out of RDP houses;
- Need for prioritization of informal settlement dwellers
- Need for prioritization of the elderly and the disabled in the allocation of the RDP housing
- Outstanding accreditation of municipality to implement housing programme.
- Challenges relating to spatial Integration of settlements.

Emanating from the community outreach meetings, community have identified the need for government intervention in supporting those who cannot afford their own housing and do not qualify for low cost houses and other low income scheme. A large number of these communities need to be assisted in securing bank loans. Resolving this would lead to the considerable reduction of housing backlog and the incidences of selling of RDP houses. Council has already reserved strategic land parcels and reserved them for gap market and Council resolution has been taken for the implementation of the Finance Linked Individual Subsidy Programme to address the gap market.

The Dihlabeng Local Municipality will collaborate With the Province to ensure that housing backlogs are addressed in the Dihlabeng area in accordance With the priority needs. The highest aim must be the development of sustainable human settlements. Disintegrated, unsustainable and unsafe housing must be avoided.

Table 54: STATUS OF HUMAN SETTLEMENT

STRUCTURES		AVAILABILITY	STATUS
Housing Sector Plan		Yes	Draft 2021
Approved service level		Yes	
Areas Without access		Yes	1 490
Number of households With/Without access to Housing (informal settlements).			
HH Without access	RDP and above	Below RDP	Interventions required.
1 490	19 234 (backyard dwellers & lessees).	2766 (Informal Settlements)	Opening of new township registries Upgrading of certain informa settlement which are developing.
Census 2011		**2016 Community Survey**	
Formal - 29 599	Informal , Traditional and others 8 993	Formal - 37 542	Informal , Traditional and others 9 315

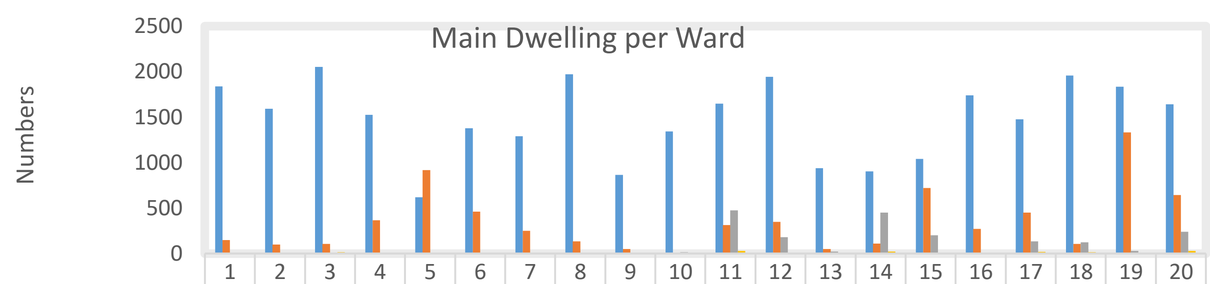
Table 55: DISTRICT OVERVIEW ON MAIN DWELLING

MAIN DWELLING								
	2011				2016			
Municipality	**Formal**	**Traditional**	**Informal**	**Other**	**Formal**	**Traditional**	**Informal**	**Other**
Setsoto	23 646	911	8 954	176	28 564	373	8 211	240
Dihlabeng	**29 599**	**1 897**	**6 904**	**192**	**37 542**	**1 214**	**7 445**	**656**
Nketoana	12 735	655	3 879	50	15 823	368	3 412	61
Maluti a Phofung	80 585	9 676	9 159	808	84 978	9 294	15 058	1 395
Phumelela	9 407	1 269	2 136	77	10 157	642	2 707	1 081
Mantsopa	12 406	450	2 226	87	14 189	244	2 187	332
Thabo Mofutsanyana	168 378	14 858	33 258	1 390	191 252	12 134	39 019	3 765

Source: Census 2011/ CS 2016

The table above shows that 37 542 is majority of people Within the Municipality reside in formal dwellings and also a significant number of people (9 315) who reside in an informal, traditional and other type of dwelling units according to Statssa Community survey 2016.

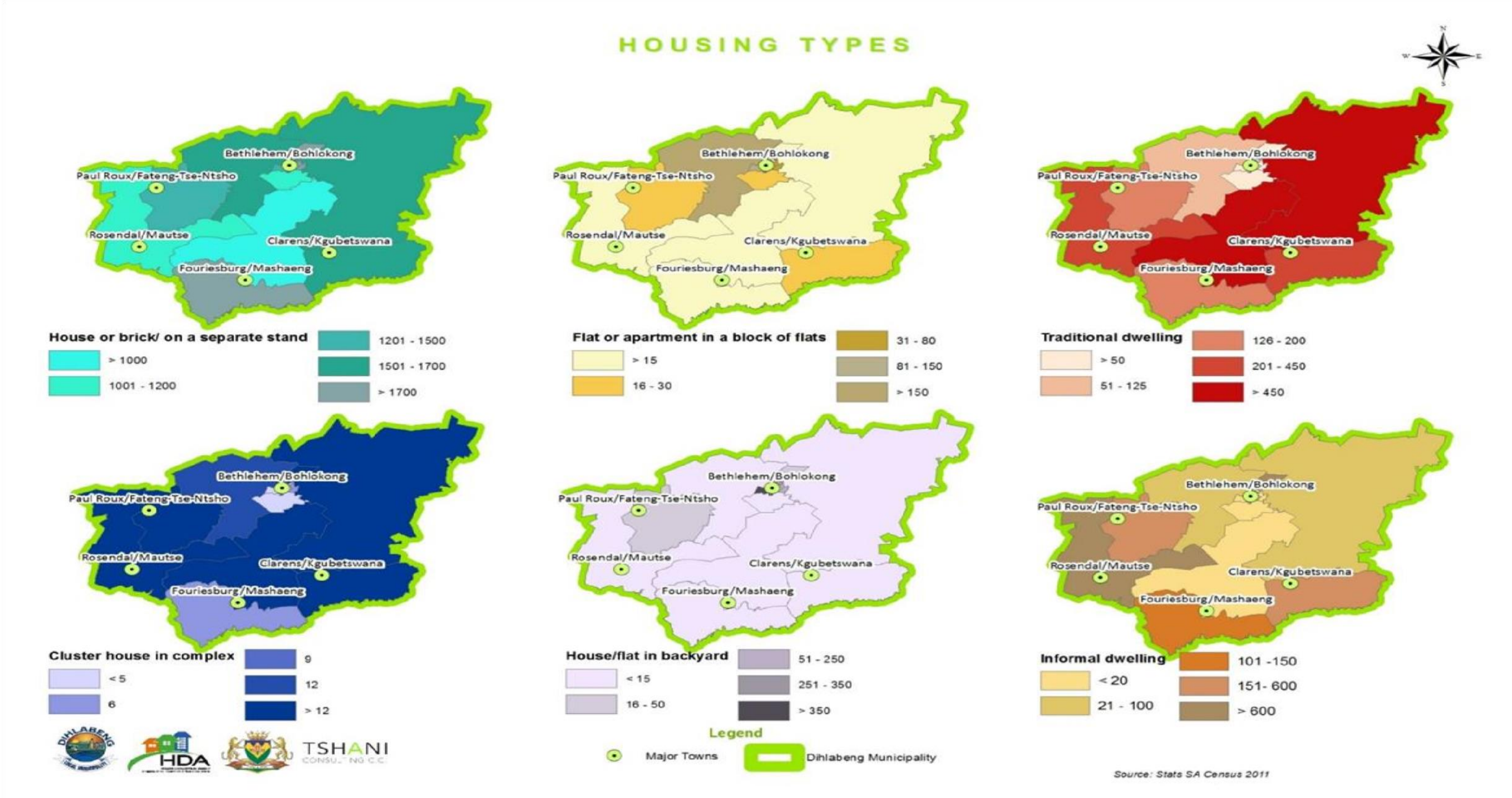
Graph 16: TYPE OF MAIN DWELLING



	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Formal dwelling	1839	1593	2051	1524	620	1377	1289	1970	866	1343	1647	1945	938	904	1040	1740	1477	1959	1835	1642
Informal dwelling	150	98	107	368	919	462	250	136	49	9	315	349	50	109	723	272	451	107	1334	645
Traditional dwelling	1	0	2	0	0	7	1	4	2	17	474	179	22	451	203	7	135	124	29	239
Other	0	1	14	3	3	5	1	3	9	5	31	10	3	23	9	3	20	16	3	31

Source: Census 2011

Map 8: HOUSING TYPE PER TOWN

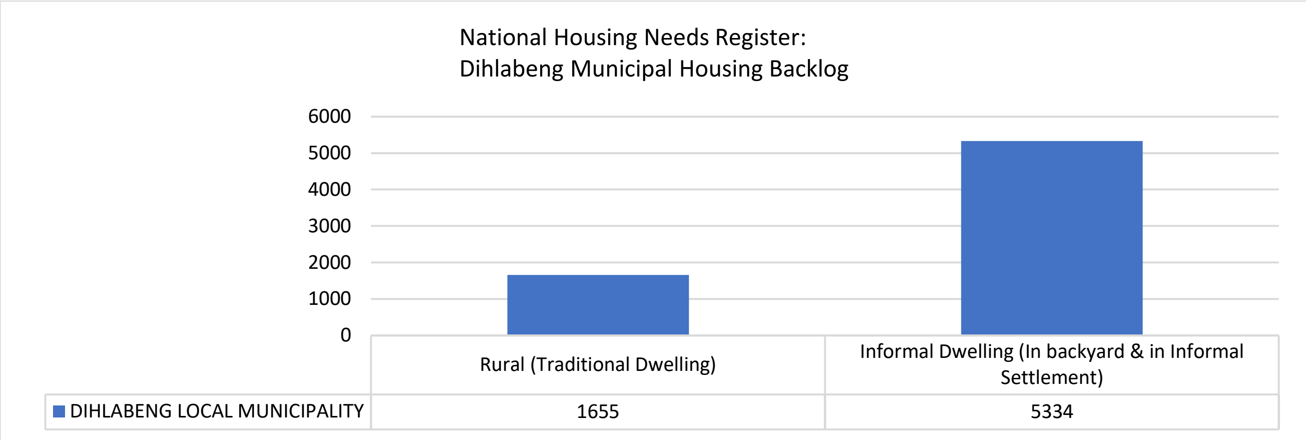


2.45 National Housing Needs Register

The National Housing Needs Register is an application that was designed to register households, their housing needs, for people looking for adequate shelter in South Africa. By registering households' needs on the NHNR application, a database with information of housing needs is created. This information can be used to measure the actual housing need in specific areas from various provinces as well as during the process of the allocation of housing opportunities that have been created.

The Dihlabeng Municipality has to date approximately 21 437households that registered on the National Housing Needs Database. It is important to take cognisance of the fact that not every household that registered requires a Greenfield subsidised housing opportunity. Some respondents indicated that their need is to either rent a house or to obtain access to a serviced erf (See Table: 57 below).
Should the structure in which the various households currently reside, as indicated in their response as registration on the NHNR Database be used as an indication of housing backlog then the Dihlabeng Municipality's housing backlog are in the region of approximately 7000 compared to the estimated approximately 9000 in terms of the census data.

Graph: 17 Housing Backlog (NHNR, 2022)

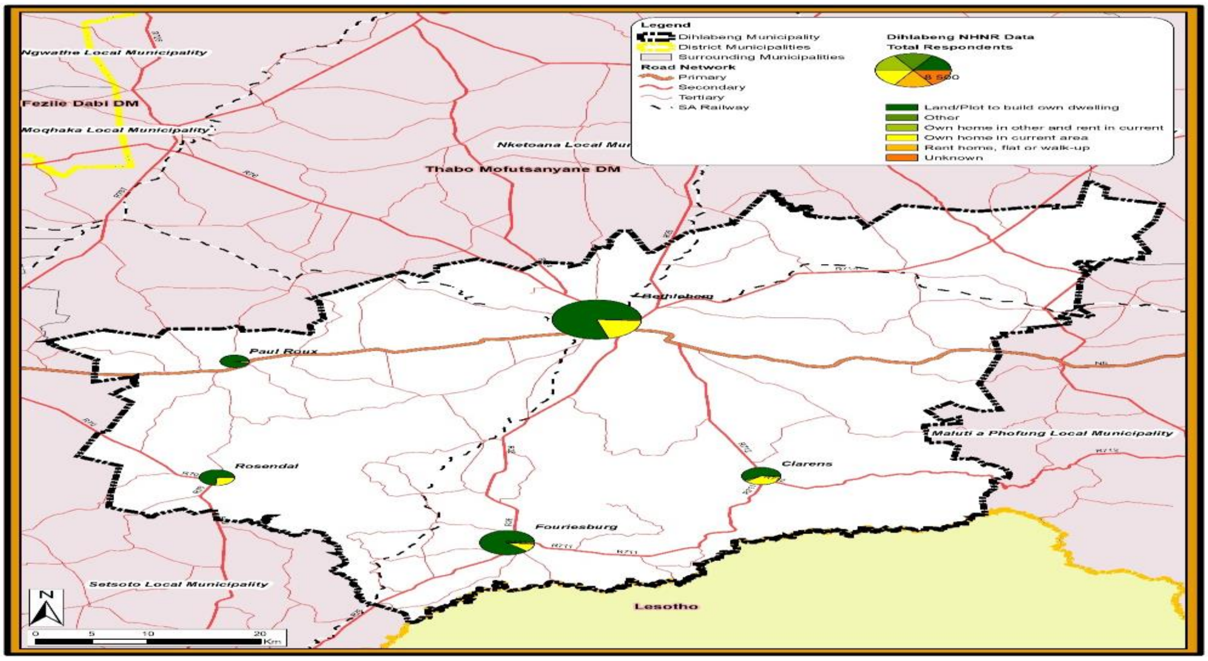


Source: National Housing Needs Registry, 2022

The Housing backlog as according to the National Housing Needs Register current structure within which the respondent resides for Dihlabeng is approximately 6989 units as depicted in Graph 17 above. It is however important to take cognisance of the respondent preference regarding human settlement also according to the NHNR database at May 2022 depicted in Table: 57 below. From this information it is clear that a variety of housing options needs to be provided for the Dihlabeng community. The vast majority of respondents (16951) housing provision preference is to own land or a plot to build their own dwelling (serviced sites), which represents approximately 79% of all respondents, Table: 57 .Approximately 4132 respondents indicated that they would like to own a home in the area they currently stay in which is approximately 19% of respondents, Table: 57

The detailed preference regarding the end product is summarised in the table below.

Map: 9 Household preference for Human Settlement



Source: National Housing Needs Registry, 2022

Table: 56 HOUSEHOLD PREFERENCE IN TERMS OF HOUSING PROVISION PER TOWN

TOWN	Land or plot to build own dwelling	Other, please specify	To own a home in another area and rent a home in this area	To own a home in this area	To rent a home, flat or walk-up	Unknown	TOTAL
Bethlehem	9274	3	3	2289	17	124	11710
Clarens	1310	3	56	850	0	31	2250
Fouriesburg	3889	3	5	457	6	88	4448
Paul Roux	1138	2	1	52	0	4	1197
Rosendal	1340		1	484		7	1832
Dihlabeng Local Municipal Total	16 951	11	66	4132	23	254	21437

Source: National Housing Needs Registry, 2022

Table: 57 PROPORTIONAL HOUSEHOLD PREFERENCE IN TERMS OF HOUSING PROVISION PER TOWN

TOWN	Land or plot to build own dwelling	Other, please specify	To own a home in another area and rent a home in this area	To own a home in this area	To rent a home, flat or walk-up	Unknown	TOTAL
Bethlehem	79,20%	0,03%	0,03%	19,55%	0,15%	1,06%	100,00%
Clarens	58,22%	0,13%	2,49%	37,78%	0,00%	1,38%	100,00%
Fouriesburg	87,43%	0,07%	0,11%	10,27%	0,13%	1,98%	100,00%
Paul Roux	95,07%	0,17%	0,08%	4,34%	0,00%	0,33%	100,00%
Rosendal	73,14%	0,00%	0,05%	26,42%	0,00%	0,38%	100,00%
Dihlabeng Local Municipal Total	79,07%	0,05%	0,31%	19,28%	0,11%	1,18%	100,00%

Source: National Housing Needs Registry, 2022

2.46 Free State Informal Settlements Upgrading Strategy

The Free State Informal Settlement Upgrading Strategy is a developmentally focused strategy which seeks to bring broad based responses to the challenge of informal settlements in the province. The Study was prepared by the Housing Development Agency and the Department of Human Settlement.

Based on rapid assessments of 20 Municipalities and assessment of various data sources as well as feedback obtained from various Municipalities and districts workshops, there are at least 143 informal settlements Within the metropolitan and 19 local Municipalities in the Free State Province. The highest number of informal settlements per Municipality is mainly found in Mangaung Metro and Matjhabeng Local Municipality due to the source of employment opportunities in these areas, followed by Ngwathe, Nala, Nketoane local Municipalities.

It is important to note that not all informal settlements face equal developmental challenges and basic services backlogs. The living conditions and lack of basic services within very dense infill settlements are typically significantly more challenging than they are within medium density urban fringe settlements. The majority of settlements in Dihlabeng are within medium density urban fringe settlements. The provision of interim basic or emergency basic services is however a developmental response which is equally appropriate to all settlements.

The results from the rapid assessment of the informal settlements Within the District are depicted in Table 59 below. For comparison purposes the results from the 2011 Census and the 2016 Community Survey have also been added to the Table: 59 below. It is worth noting that both the Census 2011 and 2016 Community Survey results indicated a higher number of informal structures located not in a back yard.

Table: 58 INFORMAL SETTLEMENTS (Free State Provincial Informal Settlements Upgrading Strategy)

Municipality	Number of Informal Settlements	Number of Structures	Total estimated Population in Informal Settlements	Census 2011	Community Survey 2016
Dihlabeng LM	4	1466	4398	2657	3135
Maluti-a-Phofung LM	4	2720	8160	5910	8406
Nketoana LM	8	4920	14760	1528	2009
Phumelela LM	7	1080	3240	1340	1786
Setsoto LM	7	1822	5466	6479	4217
Mantsopa LM	6	396	1188	890	844
Thabo Mofutsanyana DM	36	12404	37212	18805	20396
Free State	143	63359	190077	80300	76000

Data Source: 1) Free State Informal Settlement Upgrading Strategy , 2) Statistics SA, Census 2011 ,3) Statistics SA, Community Survey 2016

2.47 Urban Settlement

The Free State comprises of ninety urban settlements of various sizes. According to the Free State Growth and Development Strategy 2012 (FSGDS), apartheid spatial planning has resulted in extremely low densities, low levels of efficiency and long distances between residential areas and places of employment. The largest economic contribution originates within urban settlements. There is a total of 5 urban areas, known as Bethlehem / Bohlokong, Clarens/ Kgubetswana, Paul Roux / Fateng Tse Ntsho, Rosendal /Mautse and Fouriesburg / Mashaeng.

Bethlehem/Bohlokong

The following also make up Bethlehem and should be developed accordingly:

Wolhuterskop Provision was made for township establishment of erven that are approximately 800m² in extent.

Panorama Provision has been made for 438 erven.

Bergsig Land is earmarked for a township establishment of erven that are approximately 800m² in extent.

The following small holdings surround Bethlehem:-

Kromkloof Small Farms, Eden Small Farms, Deurgezien Small Farms, Mary Ann Small Farms and Ballyduff Small Farms

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

In the case of Bethlehem, Council has disposed of a number of erven in the east of Bethlehem With the aim of stimulating economic development in that region. The proposed developments include mixed use developments. The Municipality will focus on upgrading the bulk infrastructure in order to accommodate the increasing demand.

Bakenpark Extension 5, 6 & 7

Provision was made for 1450 residential erven in Bakenpark Extension 5 which includes the following categories:

1 100 Low Cost Houses

100 Houses for Military Veterans

Finance Linked Individual Subsidy Programme (FLISP) residential erven

Bakenpark Extension 6

Provision was made for 100 erven for middle to high Income earners in Bakenpark Extension 6.

Bakenpark Extension 7

Provision was made for approximately 1600 residential erven (housing typologies) which will constitute of the following:

2.48 Low Cost Houses

Finance Linked Individual Subsidy Programme residential erven

Housing for middle to high income earners

The municipality is in the process of establishing Fateng-Tse Ntsho Extension, Phahameng is Extension in Kgubetswana and Mashaeng Extension in Fouriesburg.

Clarens/Kgubetswana

The town that first enjoyed a revival when it became something of an artists' haven during the early Nineties, is now a premium second home property town. It helps that it lies in a particularly scenic region, surrounded by Rooiberge and the Maluti Mountains to the south east; its tree-lined streets and enticing restaurants, art galleries and boutique style stores are reasons to amble away the weekend in the town's square.

Further to the above, the town is host to a variety of accommodation that includes, guest houses, selfcatering establishments, lodges and bed and breakfasts.

Many of the homes and buildings in Clarens are built using local sandstone, which gives them a unique characteristic.

Apart from the housing need in the lower income categories, there is a need for middle to high income housing.

Paul Roux/Fateng Tse Ntsho
The area is characterised as a peaceful and friendly which easily blends with nature, arts, crafts for the tranquil harmony of Paul Roux.
There are low levels of crime, causing residents to be exceptionally proud of the area.

Fouriesburg/Mashaeng
It is one of the towns with the most mixed uses in the CBD. The main entry and exit to the town are via Reitz and De La Harpe Street. It is surrounded by residential erven of approximately 1250 m2.

Mashaeng Extension 6
Provision was made for 972 residential erven in the new proposed township, Mashaeng Extension 6.

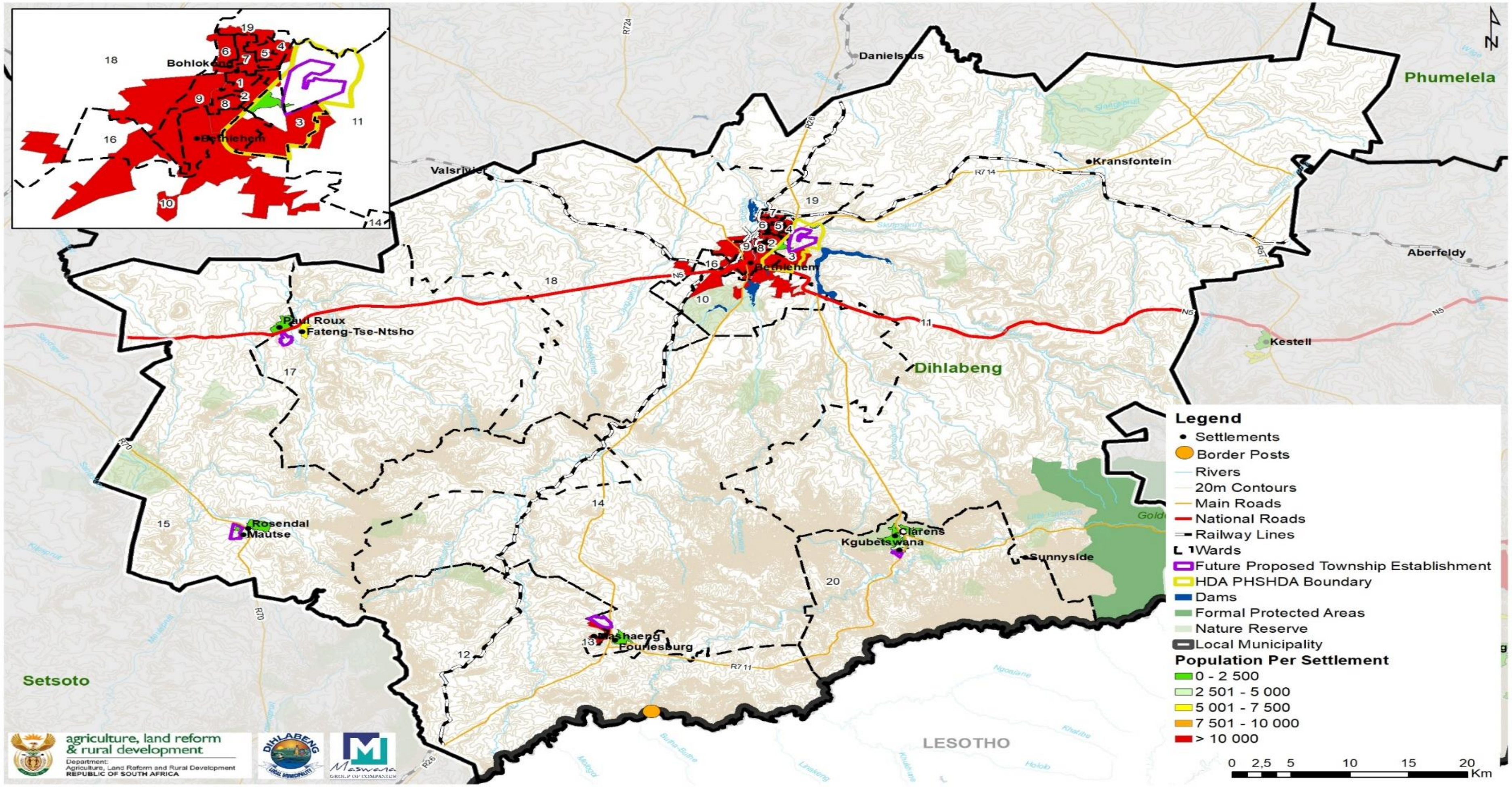
Rural Settlements
Two rural nodes were identified: The first Kransfontein and the second one is Slabberts .

Fouriesburg and Bethlehem.
Improvement of social facilities at the identified strategic localities is proposed. The main core function of these nodes should be service delivery to the rural communities. Land uses allowed in the node consist of multipurpose community development centres as well as related social services and infrastructure that include, satellite police stations,community pay points, etc. Roads around these areas should also be prioritised.

2.49 Land Tenure

Tenure refers to the conditions under which land or buildings are held or occupied. Tenure is a critical aspect to consider for land usage. Most of the households have secure tenure as they fully own their properties; however second to that sees people also choosing to rent. There are some households that have alternative, safe tenure options such as renting and still paying off their properties whilst there are also some that occupy rent free.
The identified land will be further assessed to determine its best use in terms of the SDF. In some cases, the vacant land identified will be retained as open spaces.
The Municipality is in the process to fast tracking the provision of the security of tenure to the residents of Dihlabeng Local Municipality as there are still some residents without title deeds

Map 10: TENURE STATUS



2.50 Town Planning

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. The Municipality has established a Municipal Planning Tribunal to determine land use and development applications in accordance with the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013).

: 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 (Business use, industrial use etc.); and
- Extensions to Non-Residential Buildings.

Table 59: BUILDING AND ZONING PLANS

Approvals	New Residential		New Residential	
	2018/2019	**2019/2020**	**2020/2021**	**2021/2022**
Bethlehem/Bohlokong				
Number	**59**	**47**	**34**	**27**
Value	**R14 100 082.00**	**R40 872 000.00**	**R29 748 613.00**	**R528 602 000.00**
Clarens/ Kgubetswana				
Number	**24**	**6**	**18**	**22**
Value	**R25 984 000.00**	**R13 066 000.00**	**R13 874 013.00**	**R29 872 000.00**
Paul Roux/Fateng-tse Ntsho				
Number	**3**	**9**	**10**	**2**
Value	**R5 477 000.00**	**R11 313 000.00**	**R5 107 115.00**	**R2 400 000.00**
Rosendal/Mautse	**0**			
Number	**0**	**2**	**4**	**14**
Value	**R1 280 000.00**	**R1 592 000.00**	**R2 268 000.00**	**R11 340 000.00**
Fouriesburg/Mashaeng				
Number	**1**	**3**	**8**	**7**
Value		**R3 154 000.00**	**R2 810 008.00**	**R15 286 000.00**
Total Number	**87**	**67**	**74**	**72**
Total Value	**R15 417 020.00**	**R69 997 000.00**	**R53 807 750.66**	**R587 500 600.00**

Source: Dihlabeng Local Municipality

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 60: RESIDENTIAL BUILDING EXTENSIONS

Approvals	Extension to Residential			
	2018/2019	2019/2020	2020/2021	2021/2022
Bethlehem/Bohlokong				
Number	79	112	107	50
Value		R165 263 000.00	R 38 046 684.73	R83 140 000.00
Clarens/ Kgubetswana				
Number	18	5	14	14
Value		R1 164 000.00	R 4 052 600.00	R3 491 000.00
Paul Roux/ Fateng-tse-Ntsho				
Number	1	2	2	1
Value	R250 000.00	R582 000.00	R582 000.00	R192 000.00
Rosendal/Mautse				
Number	0	1	1	6
Value	0	R108 000.00	R222 00.00	R1 651 000.00
Fouriesburg/Mashaeng				
Number	1	0	1	3
Value	R135 000.00	0	R960 000.00	R2 829 000.00
Total Number	89	119	125	74
Total Value	R385 000.00	R167 009 000.00	R43 811 284.73	R91 293 000.00

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 61: NON-RESIDENTIAL BUILDING EXTENSIONS

Approvals	Extension to Non- Residential			
	2016/2017	2017/2018	2018/2019	2019/2020
Bethlehem/Bohlokong				
Number	121	58	1	0
Value	R50 174 000.00	R23 272 200.00	R67 000.00	0
Clarens/ Kgubetswana				
Number	12	10	1	0
Value	R6 495 589.00	R1 690 000.00	R 228 000.00	0
Paul Roux/ Fateng-tse-Ntsho				
Number	0	2	0	0
Value	0	R588 000.00	0	0
Rosendal/Mautse				
Number	0	1	0	0
Value	0	R108 000.00	0	0
Fouriesburg/Mashaeng				
Number	1	0	0	0
Value	R284 000.00	0	0	0
Total Number	138	71	0	0
Total Value	R59 055 589.00	R25 658 200.00	R295 000.00	0

The future development proposals of each of the urban areas are contained in draft SDF 2020/2021. Details pertaining to each of the proposals are contained in the Dihlabeng Local Municipality SDF.

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

2.51 Sports, Arts, Culture and Recreation

The IDP outlines the generally poor condition in terms of the state and variety of sporting facilities throughout the Dihlabeng Local Municipality. The nature and extent of the challenges is complex and easily noticeable in the units of Dihlabeng Local Municipality. The challenges range from the shortage of playing fields and lack of maintenance therefore to unavailability of other sporting codes. The proposals that need to be pursued per unit are as follows:

Rosendal/Mautse:
Rosendal Stadium should also be considered for a hub by erecting another multipurpose court in the vicinity of the stadium. The provision of a pavilion with change rooms should be considered. Upgrading of Mautse stadium is completed.

Clarens/Kgubetswana:
Maintenance of stadiums and open grounds is ongoing, and most of the teams in the area use them for on daily basis.

Fouriesburg/Mashaeng:

Mashaeng Stadium has been upgraded. Construction of multipurpose courts outside the stadium should be considered. Maintenance of open grounds is considered as most of the teams in the area use them on daily basis. Upgrading of the show grounds should be considered.

Paul Roux/Fateng tse Ntsho:
Fateng tse ntsho Stadium has been upgraded. Maintenance of open grounds should be considered because most of the team in the area use the grounds on daily basis. Paul Roux tennis courts and bowling court needs to be upgraded.

Bethlehem/Bohlokong:
Bohlokong Stadium pavilion is upgraded and completed to meet the standard of safety at sport and recreational event act, and upgrading of the swimming pools should be considered. Maintenance of Goblepark stadium should be considered. Bethlehem Showground's needs to be upgraded. Open grounds needs to be maintained.

Table 62: SPORTS FACILITIES AS PER TOWNS

TOWN	SPORT FACILITIES	SITUATION
Rosendal	Mautse Stadium (1)	Upgraded, complete and Well maintained
	Rosendal Stadium (1)	Well maintained but Changing rooms are Dilapidated and need to be upgraded.
	Open grounds (2)	In good condition, needs to be maintained.
Clarens	Kgubetswana Stadium (1)	Upgraded, complete and Well maintained
	Open Grounds (2)	Need to be well maintained.
Fouriesburg	Mashaeng Sports Stadium (1)	The stadium is new and well maintained
	Fouriesburg showground (1)	Needs upgrading
	Open grounds (2)	Needs to be maintained
Paul Roux	Fateng tse Ntsho sports stadium (1)	The stadium is new and well maintained
	Open grounds (2)	Needs to be well maintained
Bethlehem/Bohlokong/ Bakenpark	Bohlokong Stadium (1)	The field is well maintained. Pavilion completed.
	Gobble Park Stadium (1)	The field is well maintained.
	Golf Course (1)	The field is well maintained
	Multipurpose courts (4)	Well maintained
	Bakenpark Stadium (1)	The stadium needs to be upgraded.
	Bohlokong Sports Ground at Phase 7. (1)	Need to be upgraded

Table 63: LIBRARIES

DLM UNITS	NUMBER OF LIBRARIES
Bethlehem/ Bohlokong	3
Fouriesburg/ Mashaeng	1
Rosendal/ Mautse	2
Paul Roux/ Fateng tse Ntsho	1
Clarens/ Kgubetswana	1

2.52 Arts and Culture

The nature and extent of the challenges is complex and easily noticeable in the units of Dihlabeng Local Municipality. The challenges range from the shortage of Arts and Cultural Centres and lack of maintenance therefore to unavailability of Arts and Cultural Centres. The proposals that need to be pursued per unit are as follows:
The communities who are located in the periphery should be prioritized in the provision of services. ClarensArts and Cultural Centre provides the communities of the municipality With access to the center, however it should be extended in order to accommodate communities in the periphery, particularly communities from areas such as Bethlehem/Bohlokong and Fouriesburg/Mashaeng who have limited access to them. The need for Arts and Culture Centres has been highlighted by the communities.

Table 64: HERITAGE SITES PER TOWN

TOWN/UNIT	SITE NAME	SITUATION
Rosendal	Motouleng	Good
	Cultural Village	Need to be repaired
Clarens	Sand Stone Methodist Church	Good
	Titanic Rock	Good
	Monument of the Square	Good
Fouriesburg	Fertility Caves	Good
	Dutch Reformed Church	Good
	President Steyn House	Good
	Salpeterkrans	Good
Paul Roux	Dinosaur	Good
Bethlehem	Old Nazareth Mission Church	Good
	Baartman Wagon House Museum	Good
	Soul Plaatjie Dam	Good
	Battel of Bethlehem Monument	Good

2.53 Status of Parks

Bethlehem

Panorama

- OomBossiepark- it is a park used by the kids and members of community. It is in Panorama (2275) at Davie du Preeze and Koos Jordan Street.
- PresDiedderics Park, an open Park With English Oak trees
- Gemsbok Park – a Park situated at (2811) President Diederics Street
- S.A.P Park – situated at (2011) President Diederics Street
- Pane/ East Park

Jordania

- Plein Streer Park – A big circle in Jordania, situated in Pein Street
- Impala Park used by the community in Impala Street
- Gemsbok Park – used by community in Gemsbok street
- Waterbok Park – used by community and kids and situated in Waterbokstreet
- Damvaal Park – used by community for fishing next to Lock athlone dam (1021)
- Damvaal Park – used by the community (1023)

Middle Town

- Pretoriouskloof Park – A small park next to shell Garage and the kloof
- Basotho Park – It is a park used by everyone (Social Park) next to the river

Bohlokong

- Next to Housing offices – A welcoming park at the entrance of the location, and is situated next to the Municipal Housing offices.
- Mediclinic Park – Situated in Riemland road, front opposite medi clinic gate
- Post Office Park – Park next to Bohlokong Library
- Thejane Park - Park next to Bodikela primary school7
- Thejane Park - Park next to Church
- Micherelpark - Park next to Reatshedis Funeral Parlour
- Phase 7 Park – situated in Lamond road
- Egypt Park – situated in Ward 5, Nketsing Street
- Naledi Park - situated in Naled Location, next to Zion church

- Extantion 1 (1) – a park situated next to Nthute Primary school. It is normally used by the Ward Councilor to hold meetings
- Extension 1 (2) – a park also situated next to Nthute Primary school known as Mmetlapark
- Giyane Park – situated next to Bethlehem Comprehensive school
- Congo Park – A park used by the Community

Bakenpark

- Bakenpark – A park used by the Community and Bakenpark Primary school
- Moederkerkpark - A park used by the Community, well maintained , next to Moederkerk

Eureka

- Gambridge Park – A small portion of land used by the community, normally used for exercising.
- Wessels Park - situated in Cambridge and Commissioner street
- Paul Roux Park **-**A park on the exit road to Paul Roux, next to Correctional Services.
- Pre.Steyn Park – (2) in President Steyn Street.

Morelig

- President Reitz park- Saron Park – Passmore Park
- Us Park used by the Community next to Church at Kedron Street
- Ben Schoeman park at Schoeman street
- Pres Steyn park (2) used by the community at President Steyn street

Table 65: PARKS MAINTENANCE

Team	Resources	Machinery /Vehicle
Lawnmower Team	20 Operators 20 Sheen pads 20 Helmet 20 Beeps	3 To Truck Ride on lawn mower Bush cutter Kudu
Pruning Team	5 Labours 2 Chainsaw 20 Meter rope 4 Hand sag 4 Snuesker	Tractor With the trailer or 4tonne truck (Crane 8 ton truck and 4 to truck Cherry picker)
General Team	6 Labours 4 Spades 2 Iron reeks 4 blare hark	Tractor With the trailer
Development Team	Labour 18 meter net 4 blare hark 3 homer affairs	3 Ton truck
Tractor Team	2 Drivers 2 Gloves 2 Nose Bags	Tractor and Slashes township Tractor and Hover machine

2.54 CEMETERIES

Table 66: STATUS AND CAPACITY OF CEMETERIES

CEMETERY (NAME)	LOCATION	CAPACITY		
		GRAVES	CURRENT USAGE (NR OF GRAVES)	REMAINING CAPACITY (NR OF GRAVES)
Maineng cemetery	Bohlokong		Full	Full (Only reserved graves left)
Vuka cemetery	Bohlokong		Full	Full (Only reserved graves left)
Next to Comprehensive School	Bohlokong		Full	Full (Only reserved graves left)
Ritcher street(behind Max- o- Meats)	Bethlehem		Full	
Muller street (Anglo Boer cemetery war)	Bethlehem		Full	
Morelig cemetery (Next to Army camp)	Morelig		Full	
Utopia cemetery(Next to Meets road)	Morelig		High maintenance 512 Adults graves, 188 Children Low maintenance. 558 Adults 103 Children	

2.55 Maintenance of Cemeteries

Table 67: MAINTENANCE OF CEMETERIES

CEMETERY	CURRENT STATUS/ STATE OF DEVELOPMENT
Bohlokong	Maineng: fenced With palisade fence. Vuka: fenced With palisade fence.
Bakenpark	Not fenced
Bethlehem	Ritcher cemetery: fenced With normal thorn wire (must be re-fenced). Muller cemetery: fenced With diamond mech. Morelig cemetery: fenced With diamond mech the other half With Devils fork fence.Currently Etopia Cemeteries approved on extension.
Fouriesburg /Mashaeng	Site identification completed and all studies done. Application With MIG to be done in order to fence and peg the site.
Rosendal / Mautse	Municipal Site is currently a commonage. MIG Approval for R7 700 000.00 for 20202/2021 financial year
Clarens/ Kgubetswana	Site identification completed and all studies done. Awaiting comments from Dept. of Agriculture. Access road report submitted to Department of Roads and Transport.
Paul Roux/ Fateng tse Ntsho	Current Cemetery still has a lifespan of an estimated 40 years, G4 application has been submitted to the Department of Environmental Affairs.

Table 68: SCHEDULE OF CEMETERIES

CEMETERY LOCATION	FREQUENCY
Bohlokong	Clean cemetery twice a year With temporary workers (EPWP) for a period of 3 months, in Maineng, Vuka and Comprehensive.
Bakenpark	Clean cemetery twice a year With temporary workers (EPWP) for a period of 3 months, in Bakenpark.
Bethlehem	Parks cut the grass on a four week circle and With the cemetery workers, in Ritcher, Muller, Morelig and Utopia.
Fouriesburg/Mashaeng	Needs to be Updated
Paul – Roux/ Fateng tse Ntsho	Needs to be Updated
Clarens/ Kgubetswana	Needs to be Updated
Rosendal/ Mautse	Needs to be Updated

2.56 ENVIRONMENT

Climate:

The mean minimum annual temperature in Dihlabeng ranges between -1^0 C to 10^0C, and the maximum annual temperatures for Bethlehem, the main town in the DLM range from 30^0C in winter to 300C in summer, With the lowest temperature recorded between 1961and 1990 being 80C (June) and the highest being 400C (January) (SAWS, 2007).

Rainfall in DLM is strongly seasonal, with most rain occurring as thunderstorms during summer period. The rainy season in Dihlabeng runs from October to March. The average annual precipitation ranges from 540 to 1142 mm

per annum. The average maximum rainfall per month is 96mm while the minimum is 7mm, and this is recorded in the dry season between April and September. The average rainfall in the area supports cultivation and as a result 48% of the region is currently under cultivation.

Land cover:

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

Topography:

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

Geology:

The geology of DLM is dominated by the Molteno formation. The Tarkastad subgroup also occurs and is largely found in the north eastern part of DLM. The Drakensburg and Clarens formations occur in south west, the central and south eastern part of DLM. DLM is underlain by andesitic lava of the Drakensburg formation and this occurs in association with mudstones, shale and sandstone of the Clarens formation, molten formation and Elliot formation Dykes and sills resulting from dolerite intrusions also occur in the area. Alluvium occur in some drainage channels and talus (coarse alluvium) on some steep hill slopes (Department of Rural Development and Land.

Reform, 2009). In some areas e.g. Clarens colluvium is moderately expansive/shrinking (Blight, 2005). Construction techniques and this increases construction cost and has implications for development.
No significant mineral deposit have been found or are being exploited in DLM. Gravel mining and sandstone cutting are the main mining activities in DLM. Mudstone is utilized for brick manufacturing. Due to the geology of the area, ground water is an important resource in DLM. It is pumped for use in agriculture and for human consumption. The water quality is generally high, containing less than 30mg /me of dissolved solids (Bosch, 2001). The Elliot formation is characterized by vertebrate fossils and fossils occur widely in DLM. The occurrence of fossils has implications for excavation and mining activities, which have to take into consideration impact on fossils.

Ecology:
The DLM falls within the grassland biome. The grassland biome in the Free State is home to arrange of species of flora and fauna, some of which are Red Data listed such as the Grey Crowned Crane, Cape Vulture and Blue Crane (River Health Programme, 2003). The south east part of Eastern Mountain Biodiversity Hotspot (the Maloti – Drakensburg Mountains biodiversity hotspot (MDTP) and the Golden Gate Highlands National Park. Globally significant plant and animal biodiversity occurs in the area. The area is also an important water catchment for Lesotho and South Africa. The area provides habitat for a range of specialized floral and faunal species with up to 300 endemic and about 500 near endemic flowering plant species (MDTP).

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

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

2.57 Environmental Concerns for Municipality

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

The major challenges that are being experienced With regard to environmental conservation in Dihlabeng are:

- Silting-up of dams;Smoke pollution (mainly fires for cooking purposes e.g. Coal, Gas, and veld fires) creates a potential health danger and also has an influence on the ecosystem;
- The lack of proper sanitation poses a serious threat of pollution of underground and surface water which in turn influences health;

Littering:
Overgrazing and erosion; and Vegetation is currently being depleted at a rapid rate for fire wood.
These factors have negative effects on the environment itself and are also detrimental to tourism and economic growth. Land management by emerging farmers in the area is also concern. The emerging farmers do not currently receive any guidance or training in terms of soil conservation and there is a need to provide them with training. In DLM, riparian areas are valuable for tourism however such areas are sensitive. The EMF for Dihlabeng should take cognisance of current, planned and potential economic activities in riparian areas. Economic development initiatives should balance economic development and conservation. Some of the conservation activities would directly enhance sectors such as tourism ventures based on conservation of natural resource.

Table 69: MAIN LAND COVER TYPES WITHIN DLM

LAND USE	TOTAL HECTARES	%
Grassland, thicket bush land and rock	244309	51.39
Cultivated land	2230057	46.92
Conservation	4345	0.91
Residential	2922	0.61
Forestry	701	0.15
Subsistence farming	64	0.01
Mining	22	0.005

Table 70: CONSERVATION AND PROTECTION OF VEGETATION TYPES

VEGETATION TYPE	CONSERVATION STATUS	BIOME	GROUP	BIOREGION	PROTECTION STATUS	AREA KM	AREA%
Basotho Montane Shrubland	Vulnerable	Grassland Biome	Mesic Highveld Grassland Bioregion	Mesic Highveld Grassland Bioregion	Poorly protected	359.29245	7.578563
Eastern Free State Clay Grassland	Endangered	Grassland Biome	Mesic Highveld Grass an Bioregion	Mesic Highveld Grass and Bioregion	Hardly protected	1626.74958	34.31306
Eastern Free State Sandy Grassland	Endangered	Grassland Biome	Mesic Highveld rass an Bioregion	Mesic Highveld Grass and Bioregion	Poorly protected	2308.23085	48.68756
Eastern Temperate Freshwater Wetlands	Least threatened	Azonal Vegetation	Fresh wate Wetlands	Fresh water Wetlands	Poorly protected	10.43328	0.220069
Lesotho Highland Basalt Grassland	Least threatened	Grassland Biome	Drakensberg Grassland Bioregion	Drakensberg Grassland Bioregion	Hardly protected	254.99285	5.37857
Northern Drakensberg Highland Grassland	Least threatened	Azonal Vegetation	Drakensberg Grassland Bioregion	Drakensberg Grassland Bioregion	Well protected	179.09749	3.777707
Northern Free State Shrubland	Least threatened	Azonal Vegetation	Mesic Highveld Gras and Bioregion	Mesic Highveld Grass and Bioregion	Not protecte	2.10798	0.044464

Table 71: DLM AGGREGATE LAND AREA IN EACH CONSERVATION STATUS CATEGORY

CONSERVATION STATUS	AREA KM	AREA%
Endangered	3934.98043	83.00062671
Vulnerable	359.29245	7.578563363
Least Threatened	446.6316	9.42080993

Table 72: IMPLEMENTATION OF THE SUSTAINABLE ENVIRONMENTAL PRACTICES

KPAs / KRAs	ACTIVITIES / KEY OUTPUTS?	WHAT ARE YOUR ACHIEVEMENTS?	WHAT WERE THE CHALLENGES?
Support Environment Planning & Management in Municipalities s	Facilitate the inclusion /consideration of environmental planning and programmes in the IDP during the draft process.	Ability to form part of the interested and affected parties during public hearings as well as comment on EIA processes. Development of a Draft standard Air quality management by- law. The environmental officer working With the horticulture to take the tree planting policy to the council. All Environmental related by-laws were drafted and have gone through the public participation processes, awaiting policy committee to sit and endorse the by-laws.	The municipality to Priorities Environmental Programmes and initiatives.
Facilitate and coordinate environmental capacity building and awareness initiatives	Identify environmental capacity gaps Within the municipalities in line With the DFFE	The environmental officer helped to identify the environmental awareness calendar days that need to be celebrated in the municipality.	
	Facilitate capacity building initiatives for the municipalities	Environmental officer together With Department Forestry, Fisheries and Environment, Good Green Deeds Beneficiaries, conducted Education awareness to different school and community around DLM regarding climate change.	
	Facilitate and coordinate environmental education and awareness programmes	Environmental officer together With department of environmental affair, Clean Heat, HMP consulting and Working on fire conducted an education awareness to the community of DLM regarding protection of wetlands. Environmental officer together With Department of Environment, Forestry and Fisheries through the Good Green Deeds (Thuma Mina) project where 51 beneficiaries were temporarily appointed othes for 3 months and other 2 years. Dihlabeng Local Municipality also entered into a Memorandum of Understanding by appointing one Trainee for a period of three years. Responsibilities and functions include clean-up of Illegal dumping sites, Education and awareness to the community.	

		Environmental officer together With Disaster officer continue to conduct environmental educational awareness as per the SDBIP requirement.	
Facilitate and coordinate environmental governance processes and forums/structures	Participate in the relevant municipal planning forums and Structures; e.g . LET,IDP,	DIHLABENG ENVIRONMENTAL ADVISORY COMMITTEE Environmental officer established an advisory committee With DEA officials, to celebrate any Environmental Calendar Days.	
Support the implementation of Environment EPWP projects for DEA- EPIP	Assist Municipalities and EPIP (Environmental Protection and Infrastructure Programme) With the initiation process of projects.	The environmental officer communicated With senior official from department Fish Fisheries and Environment head office Pretoria regarding the EPIP project available for municipality. The projects for 2019/2020 include Thuma Mina Good Green Deeds, Clean Heat, Youth Environmental Coordinator and Rand Water (Working for water)	
Conduct environmental sustainability monitoring in municipalities	Support water department in collection of water samples	Environmental Officer working together With the Manager Water to Analyse the Water sample from our water treatment plant	

2.58 PUBLIC SAFETY

Public Safety is a social service function with the mandate to promote healthy environment to the community, the Department's core function is to render effective and efficient Fire Services, Disaster Management and Traffic Management.
Dihlabeng Local Municipality has Fire Management Plan. Bethlehem Fire Station is the big station which is mainly servicing the communities of Dihlabeng Municipality.
Through this station, the services provided to the communities confirm the need to proceed to provide services to other Units in DLM.

2.59 Fire Brigade

Main objective as per Fire Brigade Service Act

- Rendering of fire fighting duties
- Rendering of fire safety services
- Rendering of rescue services
- Fire protection association for rural areas
- Rendering other related emergency services

2.60 Traffic Management

Main objective as per Road Traffic Act:

- Enforcement of Traffic Laws.
- Assistance at events.
- Escorting abnormal loads/ funerals.
- Conduct training and scholar patrols.

Table 73: CAPACITY OF THE PUBLIC SAFETY DEPARTMENT

INSTITUTION	BETHLEHEM/ BOHLOKONG & BAKENPARK	ROSENDAL/ MAUTSE	PAUL ROUX/ FATENG TSE NTSHO	FOURIESBURG/ MASHAENG	CLARENS/ KGUBETSWANA
Traffic: Personnel	21 Personnel	None	None	None	None
Vehicles and Resources	14 Vehicles	None	None	None	None
Fire: Control room	1 Control	None	None	1 control	None
Personnel	27 Personnel	None	None	2 rotation	None
Resources	1 new fire engines	None	None	1 bakkie/sedan	None
Disaster management	Disaster management plan	None	None	None	None

2.61 DISASTER MANAGEMENT

The Constitution of the Republic of South Africa (Act 108 of 1996) places a legal obligation on the Government of South Africa to ensure the health (personal and environment) and safety of its citizens. In terms of section 41(1)(b) of the Constitution, all spheres of Government are required to "secure the well-being of the people of the Republic". Section 152(1)(d) also requires that local government "ensure a safe and healthy environment". In the light of the above, and the established understanding of disaster management, the primary responsibility for disaster management in South Africa rests With Government.

Section 26(g) of the Municipal Systems Act 32 of 2000 as well as sections 52 and 53 of the Disaster Management Act 57 of 2002 compels each municipal entity to develop a disaster management plan as part of and an integrated part of their Integrated Development Plans. This plan establishes the arrangements for disaster management Within the Dihlabeng Local Municipality (TLM) and has been prepared in accordance With the requirements of the Disaster Management Act, 57 of 2002 (the Act) and section 26(g) of the Municipal Systems Act, 2000.

Purpose of the interdepartmental disaster risk management committee *(*IDRMC*)*
To promote interdepartmental relations and to achieve a co-ordinated, integrated and common approach to disaster management by the departments and other internal units in the administration of the municipality (Section 44(1)(b)(i) of the Act) in the development and implementation of appropriate disaster risk reduction methodologies, emergency preparedness and rapid and effective disaster response and recovery capabilities. The Disaster Management Coordinator is responsible to establish and sustain an Interdepartmental Disaster management Committee (IDMC).

IDMC facilitates integrated and co-ordinated planning by providing the forum for collaboration on joint cross departmental plans and programmes aimed at disaster risk reduction and other relevant activities associated with disaster management as required by section 52 of the Act. It acts in support of the Dihlabeng LM Disaster management Coordinator and assists with supervising the preparation, co-ordination, monitoring and review of disaster plans and their integration With the IDP processes.

TABLE 74: STATUS OF DLM DISASTER MANAGEMENT PLAN

DISASTER MANAGEMENT PLAN	AVAILABLE	STATUS
Disaster Management Plan	Yes	Draft for Internal Use. Need to be reviewed and adopted by Council
Interdepartmental Disaster Risk Management Committee	Yes	Composed of external and Internal members and not yet functional
Personnel	Yes	One Officer responsible for All Units

2.62 Inter-departmental Disaster Management Committee (IDMC)

The IDRMC comprises key personnel and relevant role players of the various departments and other internal units in the administration of council who have disaster management responsibilities in their functional area.
The committee is chaired by the Disaster management Coordinator and shall meet at least quarterly, but is not precluded from meeting more frequently according to prevailing circumstances.

2.63 Response and Recovery

To ensure effective and appropriate disaster response and recovery by:

- Implementing a uniform approach to the dissemination of early warnings;
- Averting or reducing the potential impact in respect of personal injury, health, loss of life, property, infrastructure, environment and government services;
- Implementing immediate integrated and appropriate response and relief measures when significant events or disasters occur or are threatening to occur;
- Implementing all rehabilitation and reconstruction strategies following a disaster in an integrated and developmental manner.
- Establishing an Information Management and Communication System
- Data Acquisition
- Education and training
- Public awareness

The following challenges are still prevailing and need urgent attention:

- Slow respond during fire incidents;
- Inadequate Budget
- Community in resilience
- Lack of knowledge by community & other stakeholders relating to Events Management as the is degree of non-compliance.
- Current capacity of dams negatively affected by muds.
- Lack of equipment and personnel
- Non adherence of community relating to Covid 19 Regulations

Below are the hazards found within the municipal area and the implications they may bring:

Table 75: HAZARDS FOUND WITHIN THE MUNICIPAL AREA

Hazard	Short-term Impact	Medium-term Impact	Long-term Impact
Drought	Community anger	Killing of crops Negatively affecting the growth of small entrepreneurs and owners of animals Long ques awaiting for water by community	Famines
Windstorms and Tornados	Inaccessible routes Damage to properties Increase in individual insurance premiums	Homelessness Stress Financial distress	Long recovery time Damage to infrastructure
Structural Fire	Loss of property Fatalties Increase in individual insurance premiums	Stress Financial distress	Homelessness Rehabilitation Depression
Veld Fires	Loss of livestock and crops	Negatively affecting the growth of small entrepreneurs and owners of animals	Damage of crops and land Struggle With insurance claim settlements
Floods	Loss of livestock and crops Inaccessible routes Damage to properties	Water contamination	Damage to land Damage to infrastructure

2.64 . FINANCIAL HEALTH OVERVIEW

2.65 Executive Summary

Multi- Year Budget With a three year commitment and a strategy for municipal revenue generation, grants over a medium to long term.

2.66 Introduction

The chapter translates the municipality overall strategic intent into a meaningful financial strategy and plan which covers the next medium term period.

- Key Budget assumptions
- Revenue and expenditure framework
- Operating revenue framework
- Operating expenditure framework
- Capital expenditure framework

The revenue and expenditure framework is a result of the municipality analysis and strategic planning phases and reflect what is needed over the medium term to address the municipality growth and development. The allocated capital budget is a short to medium term response to the funding needs.

2.67 Expenditure

The maximum expenditure growth is determined by the National minister.

2.68 Financial Strategy

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The municipality's Business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate funds were transferred from low to high priority programmes so as to maintain sound financial stewardship. A critical view was also undertaken of expenditure on noncore and nice to have items.
The municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore the municipality will undertake various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government.
The financial strategies of the municipality is to achieve the following:

- Stabilized debtor
- Sufficient cash flow to sustain both operations as well as internal capital spending
- Reduce long term debt from R 40 million to zero
- Grow the income base to reduce the burden of the residents and Businesses to sustain the operation of the municipality
- Reduce salary budget from 30% of expenditure to 20%
- Ensure a constant surplus in the financial year With an adequate provision for debt impairment

Develop a budget that is in line With needs of the people and is properly cash funded National Treasury's MFMA Circular No. 51, 54, 58,59,64,66 and 67 were used to guide the compilation of the 2020/2021 MTREF.

2.69 Challenges facing Finance Department

- Revenue collection
- Asset Management
- SCOA implementation
- High provision for doubtful debts

Table 76: CHALLENGES FACING FINANCE DEPARTMENT

KEY AREA	STATUS
Tariffs.	Tariff policy is approved. Pressure to implement higher increases With the added pressure of the electricity increases. This could make tariffs unaffordable for our consumer
Supply Management.	The supply chain management policy is in place. The section is not fully staffed.
Staffing.	There are four out of five managerial vacancies, and revenue collection needs to be Strengthened.
Payment of creditors.	The ability to pay creditors Within 30 days is highly dependent on the collection of Revenue.
Auditor General Findings	Unqualified audit opinion, ATTACHED SEE SUMMARY OF DETAILED AUDIT FINDINGS (ANNEXURE AG)

Table 77: FINANCIAL POLICIES

Policy	Availability
Assets Management Policy	Yes
Banking and Investment Policy	Yes
Budget Policy	Yes
Creditors Control and debt collection policy	Yes
Tariff policy	Yes
Petty cash policy	Yes
Indigent policy	Yes
Credit control By-law	Yes
Property rates policy	Yes
Property rates By-law	Yes
Computer and Cellphone policy	Yes
Disposal of land and other immovable assets policy	Yes
Writing off of bad Debts policy	Yes
Accounting policy	Yes
Rates policy	Yes
SCM (Supply Chain Policy)	Yes
Debt write off Policy	Yes

2.70 Revenue Framework

Tariff Setting

Tariff Setting is done annually with a projection for the next five years. The valuation roll has been finalized and a supplementary roll is done annually. Property rates should grow from 13% to at least 25% in the next five years.

Water

The Water tariffs of the municipality need to be revised to be more in line With market standards and the scarcity of the resource.

Sanitation

The Sanitation tariff structure needs to be realigned so that it becomes controllable by the residents

Electricity

With the exorbitant price increases forced on the municipality by Eskom it means the whole electricity tariff structure is jeopardized.

It is difficult to predict the tariff for electricity going forward as the NERSA allows ESKOM much higher increase than they allow municipalities. This places exceptional pressure on municipal gross profit margins.

Waste Removal services

Waste Removal is moving into a trend towards recycling. This means that with the implementation of a recycling works at the main refuse station it could lead to a reduction in the running costs of our landfill sites. The Municipality is currently paying approximately R20 million per annum to manage the site. If this can be reduced, it could have a significant impact on the tariff structure.

Other Tariffs

In the past the Municipality increases its sundry tariffs by a percentage each year. The Municipality will need to do a cost analysis for all its tariffs to ensure that they charged correctly. In order to do this the municipality will need to break the sundry down and start with costing based on the 80/90 principle.

Equitable Share

The Equitable Share has been promulgated in the MTREF for the next three years. The Municipality will need to reduce its reliance on this grant, but will need to relook at its property rates charges to subsidies this. The municipality is not at the moment looking into this, but will need to set a project for the future.

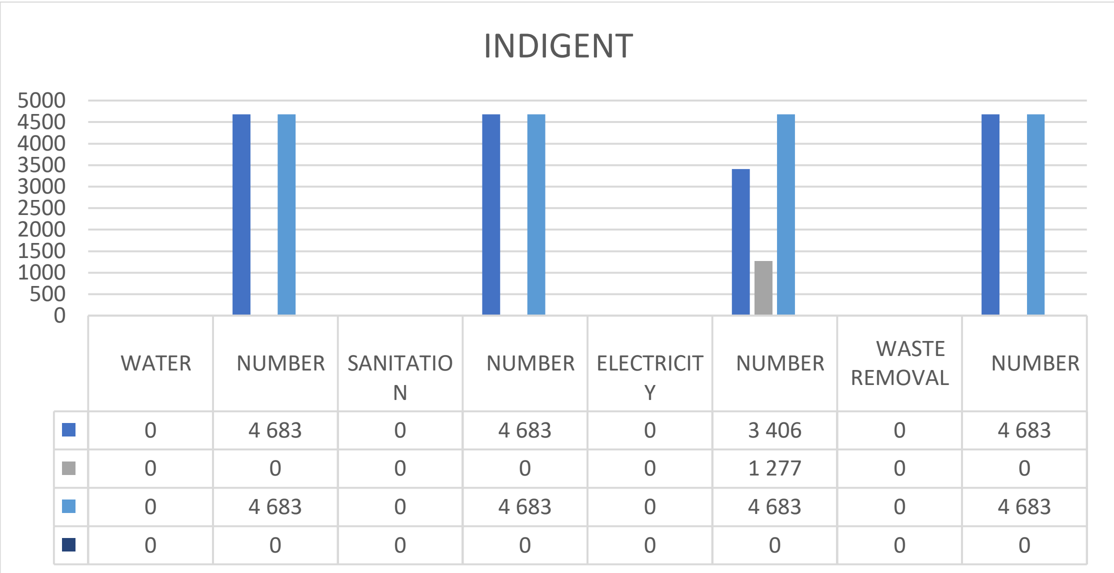
2.71 FREE BASIC SERVICE

The Dihlabeng Local Municipality has free basic Services policy in place, which aims at supporting community/citizens who cannot afford to pay the services rendered by the Municipality. Indigent's policy is also in place to help people who earns less than R 2 500 to be registered as Indigents and be assisted with their Municipal accounts.

Table 78: FREE BASIC SERVICES: (INDIGENTS to be updated)

WATER	NUMBER	SANITATION	NUMBER	ELECTRICITY	NUMBER	WASTE REMOVAL	NUMBER
Nr of Indigent (poor) beneficiaries	4 683	Nr of Indigent (poor) beneficiaries	4 683	Nr of Indigent (poor) beneficiaries	3 406	Nr of Indigent (poor) beneficiaries	4 683
Nr of other beneficiaries (non-indigent)	0	Nr of other beneficiaries non-indigent)	0	Nr of other beneficiaries non-indigent)	1 277	Nr of other beneficiaries (non-indigent)	0
Total beneficiaries	4 683	Total beneficiaries	4 683	Total beneficiaries	4 683	Total beneficiaries	4 683
Level of services e.g. 6 kilo liters per household	6 kl	Level of services e.g. VIP toilets	None	Level of services e.g. 50 kw per household	50 kw	Level of services e.g. type of subsidy	Full

Graph 18: FREE BASIC SERVICES



Municipal data

2.71 AUDIT INFORMATION

2.72 Introduction

The role and responsibility of internal audit unit of the municipality is to provide and support an effective internal audit service consistent with both relevant legislative requirements and adherence to the International Standards for the Professional Practice of Internal Auditing (“Standards”).

In order to ensure independence as required by the municipality’s governance principles, internal audit will have a functional reporting line to the audit committee and all administrative matters will be reported to the Municipal Manager.

In order to ensure independence as required by the municipality’s governance principles, internal audit will have a functional reporting line to the audit committee and all administrative matters will be reported to the Municipal Manager.
Internal audit activity will remain free from interference by any element in the municipality, including matters of audit selection, scope, procedures, frequency, timing or report content to permit maintenance of a necessary independent and objective mental attitude.

2.73 Internal Audit Structure

- Manager Internal Auditor
- Manager Risk Management
- Internal Audit Officers x 2
- Risk Management Clerk x 1

Table 79: AUDIT COMMITTEE MEMBERS (To Be Updated)

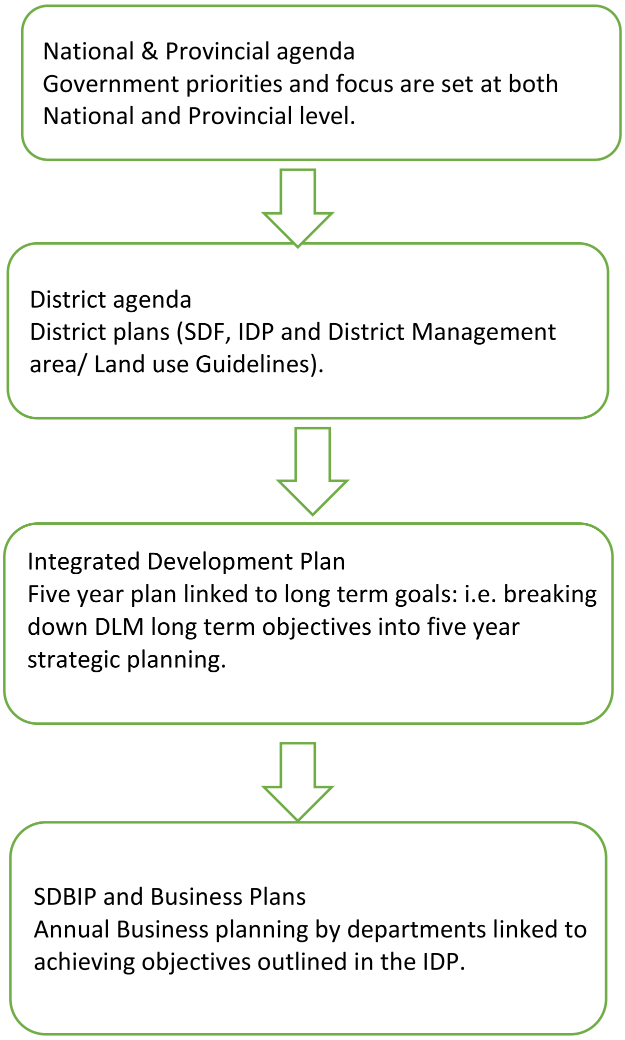
NAME & SURNAME	POSITION
1. V Sikaundi	Chairperson
2.MA Maqabe	Member
3.D Motaung	Member

SECTION C: DEVELOPMENT OF STRATEGIES

3. Introduction

The South African Constitution assigns municipalities the duty of ensuring the provision of basic Services; promoting social and economic development and a safe and healthy environment in which to live and work. This chapter outlines Dihlabeng Local municipal objectives and strategies.

Figure 15: HIERARCHY OF PLANS INFORMING DIHLABENG LOCAL MUNICIPALITY DELIVERY AGENDA



3.2 Vision, Mission and Strategic Development Objectives

- **VISION**

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

- **MISSION**

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

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

- **STRATEGIC DEVELOPMENT OBJECTIVES**

Our approach propels the local authority to continue towards building the Developmental State and we will continue to:

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

KEY PRIORITIES AREAS

- Basic Services and Infrastructure Development.
- Local Economic Development.
- Institutional Development and Transformation.
- Good Governance and Transformation.
- Financial Viability and Management.
- Spatial Development Framework.

- **CORE VALUES**

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

3.3 Resource Framework and Financial Strategies

Before the formulation of specific development strategies, a SWOT analysis is done on the organizational readiness to embark on such a mission. An investigation is done as to the amount of financial, human, institutional and natural resources which can be made available in implementing activities in order to achieve the predetermined objectives.

A Risk Assessment is done on those issues that could hamper the municipality to achieve those predetermined objectives. Since the implementation of the strategies will put tremendous pressure on the human and financial resources of the municipality, it is important to identify creative and innovative solutions for the coping with the human and financial resources constraints. The following strategies were then developed to meet the forthcoming challenges:

3.4 Organizational Redesign

The municipality embarked on a process of reviewing the organizational structure so that it can meet the current challenges and adhere to the legislative requirements. After numerous engagements with unions, staff and councillors, council approved a revised structure that will be phased in over a period of three years.

In terms of the approved structure the workforce is to increase from 631 to 1 153 after the filling of all positions over a period of three years. In the current and the next financial year only those positions that are critical will be filled, and departments are to identify which of these are and submit them to council for ratification on a yearly basis.

3.5 Financial Plan

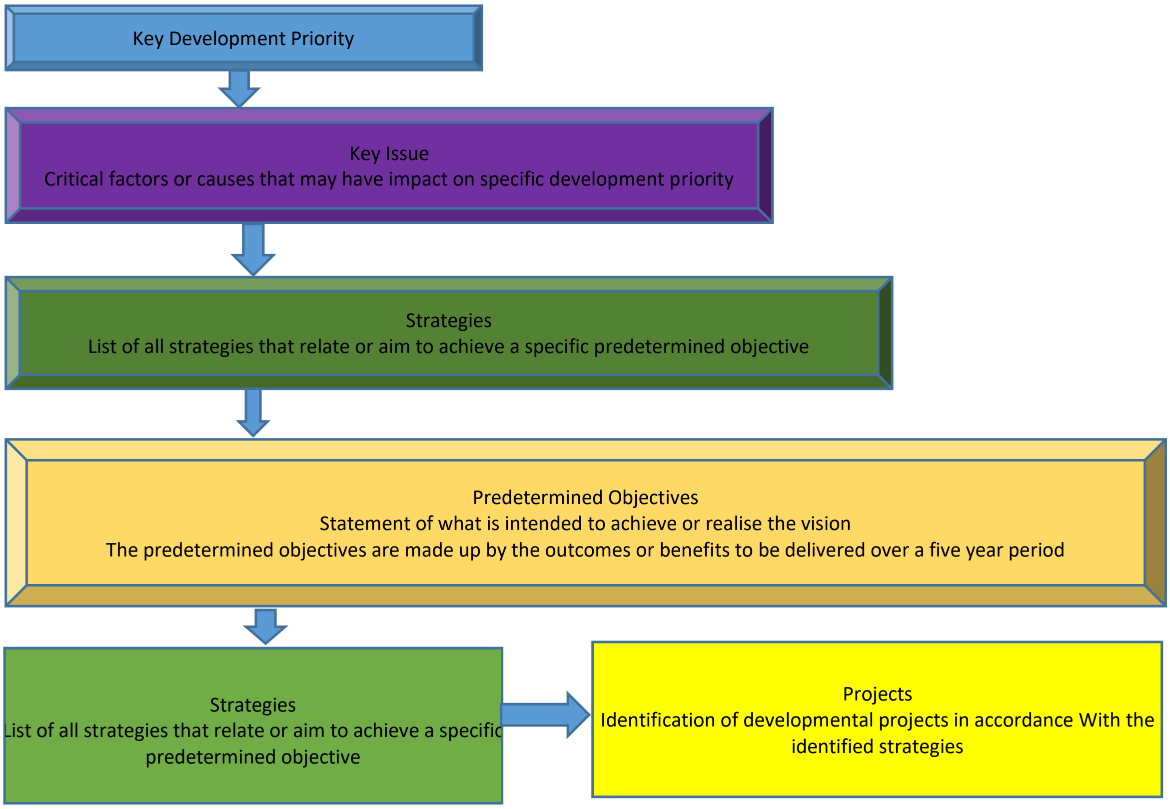
The proposed total increase for operational revenue is 5.42%, increasing the budget from R884 mil in the 21/22 FY to R931.9 mil in the 22/23 FY. Breakdown is as follows:

Description		**2022/23 Medium Term**	
R thousand	**Adjusted Budget**	**Budget Year 2022/23**	% (ncrease
Revenue By Source			
Property rates	174 149	178 228	2,34%
Service charges - electricity revenue	248 403	258 946	4,24%
Service charges - water revenue	71 238	72 771	2,15%
Service charges - sanitation revenue	53 212	57 922	8,85%
Service charges - refuse revenue	55 428	65 026	17,32%
Rental of facilities and equipment	5 619	5 528	-1,62%
Interest earned - external investments	225	0	-99,80%
Interest earned - outstanding debtors	57 228	55 496	-3,03%
Dividends received	1 100	14	-98,75%
Fines, penalties and forfeits	2 953	3 083	4,41%
Licences and permits	76	73	-4,16%
Agency services			
Transfers and subsidies	198 674	218 534	10,00%
Other revenue	15 720	16 313	3,77%
Gains	–	–	
Total Revenue (excluding capital transfers and contributions)	**884 024**	**931 935**	**5,42%**

3.6 Development Strategies

The formulation and development of related strategies and identification of projects in this section of the planning process is also discussed under headings of the development priorities in relation to each predetermine objective. The predetermined objectives linked to this section of the planning process are to create continuity in relation to the strategies and projects. Each predetermined objective is preceded with a set of key issues as identified during the analysis phase. Below is the flow chart of how the development strategy and the localised strategy guidelines were developed.

Figure 16: DEVELOPMENT STRATEGIES



Deriving from the above diagram, the following priority issues we identified

Table 80: STRATEGIC GOALS AND PRIORITY AREAS

KPA 1.1: Basic Services and Infrastructure Development. (Ensure the provision of services to communities in a sustainable manner).	
Water and Sanitation	**Roads and Storm Water.**
Bulk Services, Install and Maintain Installation & maintenance of Reticulation systems in urban & rural areas. Installation and maintenance of appropriate sanitation facilities in rural and Urban areas. Water provision to informal settlements and farm dwellers in rural areas. Maintenance of existing infrastructure. Upgrading and Refurbishment of existing Infrastructure and equipment Participate in the Blue and Green drop incentive by DWA.	Construction of new roads. Installation of Storm water systems. Maintenance of Roads & storm water systems. Construction of paved walkways. Maintenance and upgrading of equipment. Rehabilitation of roads according to PMS Upgrade storm water systems. Maintenance and upgrade of bridges. Construction of new bridges.
Electricity	
Bulk services. Maintenance and upgrading of existing network. Electrification of new developments (Residential, industrial and commercial). Sustainability of power supply Integrated Energy Management. Area lighting. Energy measurement and quantifying. Cognizance to climate change. Anti-tamper management system.	

KPA 1.2: Basic Services and Infrastructure Development. (Ensure the provision of services to communities in a sustainable manner).	
Parks & Cemeteries. Development of Parks and maintenance of Graves.	**Sports Arts and Culture.** Maintenance of Sports facilities e.g. (Stadiums, Heritage sites)
Public Safety, Emergency and Fire services. Promote healthy environment. Rendering of Fire services. And enforcing Traffic laws. Disaster Management.	**Libraries.** Construction and maintenance of Libraries.

KPA 2: Local Economic Development: Promote social and economic development.	
Agriculture. Enabling environment for Agronomic growth and development.	**Tourism.** Enabling environment for Tourism and growth.
Airfield. Enabling economic development through aviation.	**Small Medium Enterprises.** Development of small businesses.

KPA 3: Institutional Development and Transformation. Facilitate the culture of public service and accountability amongst its staff.	
Human Resources and Performance Management. HR Skills Development. Labour Relations. Recruitment, Selection, Retention, Exit. Policy & Procedure. Internal Business processes. Performance Management System.	

KPA 4: Good Governance and Public Participation: Encourage the community and organizations in the matter of local government.	
Ward Committees management. Communications Public participation Fraud and Corruption Risk Management Reporting (Auditing)	

KPA 5: Financial Viability:	
Provide sound financial management. Budgeting Supply Chain Management Revenue Management Expenditure Management Assets Management	

3.7 National, Provincial and District Alignment

Table 81: NATIONAL AND PROVINCIAL ALIGNMENT (To be updated)

Sustainable Developmental Goals	National Development Plan (NDP)	Free State Growth Development Strategy (FSGDS)	Outcomes	Medium Term Strategic Framework (MTSF)	TMD ONE PLAN : Goals	Municipal Strategic Objectives
Ensure availability and sustainable management of water and sanitation for all.	Ensure that all people have access to clean, potable water, and that there is enough water for agriculture and industry.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	**Outcome 11: Output2**: Improving access to basic services;	Improve water quantity and quality management.	**1: Promote economic investments in the district**	To increase the No of Households With Access to water from 96.8% to 100% by 2022. To Increase the number of Households With Access to sanitation from 85.4% to 100% by 2022.
Ensure access to affordable, reliable, sustainable and modern energy for all.	Electricity Grid should rise to at least 90% by 2030, With non-grid options available for the rest.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	**Outcome 6: An efficient,** competitive and responsive economic infrastructure network.		**1: Promote economic investments in the district**	To Increase the number of Households With Access to electricity from 90.4% to 100% by 2022.
		Develop and maintain an efficient road, rail and public transport network		Improve and preserve national, provincial and local road infrastructure.	**1: Promote economic investments in the district**	To improve access to Municipal roads and provision of trafficable Municipal roads to 46 857 HH around DLM by 2022
Make cities and Human Settlements inclusive, safe, resilient and sustainable.	Upgrade all informal settlement on suitable well located land by 2030.	Promote and support integrated, inclusive, sustainable human settlements	**Outcome 7:** Comprehensive rural development. **Outcome 8**: Sustainable human settlements and Improve quality of life.	Create sustainable Human Settlement and improved quality households.	**4: Promote integrated spatial planning and environmentally sustainable development Strategy**	Acquire no? Hectares of land for future Human Settlement development

	Absolute reductions in the total volume of waste disposed to landfill each year.	Maintain and upgrade basic infrastructure at local level	**Outcome 2**: improve health and life Expectancy.	Implement a waste management system that reduces waste going to landfills.	**1: Promote economic investments in the district**	To provide effective Refuse Removal & Solid Waste Disposal to 46 857 Households and commercial businesses around DLM by 2022.
Take urgent action to combat climate change and its impact. Conserve and sustainably use the oceans, seas and marine resources for sustainable development.	A set of indicators for natural resources accompanied by publication of annual reports on the health of identified resources to inform policy.	Broaden environmental capacity and skills in the environment sector and in the cross sect oral situation.	**Outcome 10:** Protect and Enhance our Environmental assets and natural resources.	Enhance environmenta awareness and consciousness.	**4 .Promote integrated spatial planning and environmentally sustainable development Strategy**	Increase awareness, through educating communities about environmental issues, and how to preserve the environment by 2022.
Ensure healthy life's and promote wellbeing for all at all ages.	Improving public servic and spaces as well a building integrated facilitie in communities to ensur sharing of common space across race and class.	Promote effective and efficient spor and recreation development.		Provide sport recreation facilities and ensur maintenance thereof. Promote Heritage an culture.	**2:Promote economic investments ir the district**	To create an enablin environment for th participation o different sportin codes.

	Put 1 place regularly framework for land use, to ensure the conservation and restoration of protection area.	Conserve and consolidate functional natural areas.		Merge natural areas through public private partnership, as conservancies or private nature reserves.	**4: Promote integrated spatial planning and environmentally sustainable development Strategy**	Development and maintenance of parks, open spaces and nature reserve
Protect restore and promote sustainable use of terrestrial ecosystems, sustainably manage forest, combat desertification, and halt and reverse land	Increase community participation in crime prevention and safety initiatives.	Intensify and expand the community policing forum programme		Promote community participation in crime prevention and safety initiatives.	**Public Safety, Emergency and Fire services.**	To manage, prevent and reduce the risk of Disasters

degradation and biodiversity loss.						
		Creation of decent work and sustainable livelihoods	**Outcome 4**: Decent employment through inclusive economic growth **Outcome 11: Output 3**: Implementing the Community Work Programme;		**3: Build inclusive and diversified economy that creates jobs and benefits all**	Enabling environment for SMME growth and development. Enabling environment for Agronomic growth and development. Enabling environment for Tourism growth and development.
		Develop a skilled and capable public service workforce to support the growth and development trajectory for the province.	**Outcome 5:** A skilled and capable workforce to support an inclusive growth path.		**Skills Development**	Skills Development and Employee Wellness.

3.8 Technical Indicator Descriptions

Below reflects an extract of indicators from Addendum 2 to Municipal Finance Management Act, 56 of 2003, Circular No. 88 issued on 17 December 2020. The issuing of Addendum 2 to Municipal Finance Management Act, 56 of 2003, Circular No. 88 marks a further step towards the introduction of a singular, differentiated set of indicators for all of local government in line With broader planning, budgeting and reporting reforms. Dihlabeng Municipal *Technical Indicators Description's guide* document will be an annexures to this IDP document.

Table 82: TECHNICAL INDICATOR DESCRIPTION

Reference Number	Focus Area	Outcome	Outcome Indicator		Output Indicator	
EE1	Energy and Electricity	Improved access to electricity	EE1.1	Percentage of households With access to electricity	EE1.11	Number of dwellings provided With connections to mains electricity supply by the municipality
ENV3	Environment and Waste	Increased access to refuse removal	ENV3.1	Percentage of households Wit basic refuse removal services better	ENV3.11	Percentage of known informal settlements receiving basic refuse removal
HS3	Housing and community facilities	Increased access to and utilization of social and community facilities	HS3.4	Percentage utilization rate c sports facilities	HS3.11	Number of sport facilities utilised
			HS4.5	Percentage Utilization of community halls	HS3.12	Number of halls utilised
			HS4.7	Percentage of Municipal cemetery plots available	HS3.13	Number of municipal cemetery plots available
FD1	Fire and disaster managemen	Mitigated effects of fires and disasters	FD1.1	Number of fire related deaths p 100 000 populat	FD1.11	Percentage compliance With require attendance time for structural fire fighting incidents
TR6	Transport and roads	improved quality of municipal road network	TR6.1	Percentage of to fatal crashes attributed to ro and environmen factors	TR6.11	Percentage of un-surfaced road graded
					TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed
					TR6.13	Kilometres of new municipal road lanes built
			TR6.2	Number of poth reported per 10 kilometres of municipal road network	TR6.21	Percentage reported potholes complaints resolved Within standard municipal response time

SECTION D: DEVELOPMENT OF PROGRAMMES AND PROJECTS

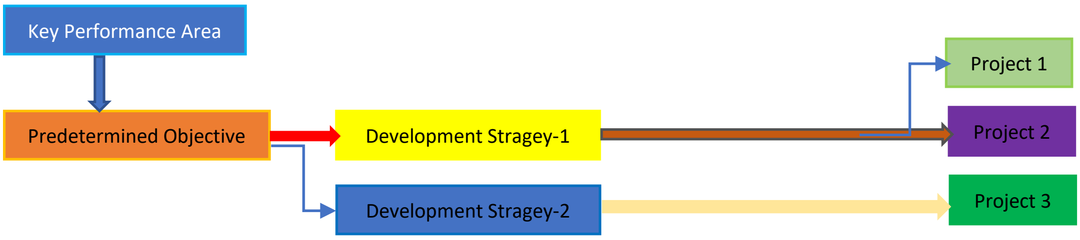
4. Introduction

Derived from the identified development strategies and projects in the previous chapter, it was necessary to formulate sufficiently detailed project proposals to ensure an executive direction for the implementation of the projects. This phase therefore focussed on the technical and financial decisions and formed the detailed project designs needed to ensure the link between planning and physical delivery of projects.

4 .1 Detailed Project Design

In order to ensure a smooth implementation of project proposal, it is imperative to first check that such a project complies with the principles, objectives and strategies set earlier in the integrated development planning process. In order to accomplish this, each project is numbered in a unique way to indicate which strategies and/or objective it aims to achieve. The different projects are therefore listed under the heading of its related development priority and numbered in accordance With the preferred objectives and strategies, as indicated below:

Figure 17: Project Design phase



During the project design phase, it is important to design each project in accordance With a standard format to ensure uniformity and that everyone understands the output. In order to assist in the further implementation of the projects, a logical framework is created, detailing several targets and activities indicators. These targets and activities indicators are explained below and depicted on a one-page per project.

Table 83: PROJECT OBJECTIVES

Project Predetermined Objective	Describing the expected positive impact of the proposed project and providing focus and orientation of the project
Project Indicator	Measurement units, which indicates a certain anticipated outcome of the project and useful criterion to measure the progress in the achievement of the predetermined objective
Project Output	A tool for implementation management and accountability, output relate to the physical tangible outcome of the project
Project Target Group	Indicates how much will be delivered Within a specific period and to whom
Project Location	Physical size and exact location of the proposed project, indicating the priority status of the different locations
Project Activities	Simultaneous and chronological steps to be taken to make sure that the output can be achieved
Project Timeframes	Emphasis is put on the milestones that need to be accomplished by a specific time to implement a project

Project Costs	Available funding in terms of the approved cash-backed budget
Project Prioritisation	Listing project in order of importance according to a set criterion
Living Quality	Project impact regarding the living standard of communities. Determine as to whether the outcomes will address a life-threatening situation in terms of basic needs, improve living standards or simply be convenient to the community
Relevance to the core value	Evaluation of projects against a set of core issues or underlying causes
Economic Value	Determination of the impact of the project will have on the economy to ensure sustainable growth and improved quality of life
Dependency Ratio	Criteria used to unlock a series of other projects when implemented, whilst others will be strongly dependent on the predecessor
Probability of Achievement	Subjective evaluation of project against project viability and financial viability

Table 84: PLANNED FUNDED PROJECTS

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	2023/2024	2024/2025	2025/2026	2026/2027	2028/2029	Source of Funding
WATER									
		Upgrading of the Rising Main from Clarens WTW to Reservoirs.	-	-	R 11 806 940.00	R 31 783 784.00	-	-	MIG
		Clarens/Kgubetswana: Upgrading of Raw waterpump station including Rising Main to the dam.	R 40 553 128, 50	R 27 125 370, 70	R 4 141 229.00	-	-	-	MIG
Integrated Development Plan Reference Number	**Project Number**	**Project Description**	**Project Value (Inclusive of budget maintenance)**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2028/2029**	**Source of Funding**
SANITATION									
		Clarens: Upgrading of Water Treatment Works.	R 15 022 000.00	R 15 022 000.00	-	-	-	-	WSIG
Integrated Development Plan Reference Number	**Project Number**	**Project Description**	**Project Value (Inclusive of budget maintenance)**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2028/2029**	**Source of Funding**
ROADS AND STORMWATER									
		Bohlokong: Construction of 0,8km Ramakoko street to block paved road and storm water channels	R 8 615 426,57	R 7 967 061, 57	-	-	-	-	MIG
		Bohlokong/Morelig: Rehabilitation of Atbara street (1km) to a block paved street	R10 074 970,72	R 9 567 753, 72	-	-	-	-	MIG

		Fateng tse Ntsho: Construction of 1.1 km Blocked paved Road and stormwater channel	R 13 565 423, 74	R 1 000 000, 00	R 7 686 861, 91	R 4 878 562.00	-	-	MIG
		Rosendal/Metate: Construction of 1.5km gravel road to blocked paved & stormwater channel	R 20 348 135, 50	R 6 961 022, 00	R13 387 114, 00	-	-	-	MIG
Integrated Development Plan Reference Number	**Project Number**	**Project Description**	**Project Value (Inclusive of budget maintenance)**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2028/2029**	**Source of Funding**
SOLID WASTE AND REFUSE REMOVAL									
		Mashaeng-Construction of Landfill Site Phase 1.	R 11 559 742, 50	R 6 266 524, 00	R 3 385 426.00	-	-	-	MIG
		Dihlabeng: Special Vehicle Refuse Truck	-	-	-	R 2 507 584.00			
Integrated Development Plan Reference Number	**Project Number**	**Project Description**	**Project Value (Inclusive of budget maintenance)**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2028/2029**	**Source of Funding**
ELECTIRCITY									
		Electrification of Slabberts 200 Households connection.	R 3 700 000.00	R 3 700 000.00	-	-	-	-	INEP
		Electrification of Bakernpark Extension 6&7, 1 600 Households connection. Pre Engineering.	R 1 780 000.00	R 1 780 000.00	-	-	-	-	INEP
Integrated Development	**Project Number**	**Project Description**	**Project Value (Inclusive of**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2028/2029**	**Source of Funding**

Plan Reference Number			budget maintenance)						
SPORTS, ARTS, CULTURE AND RECREATION									
		Bohlokong: Construction of community playing and recreational facility.	R 518 872.00	R 518 872.00	R 1 231 811.00	-	-	-	MIG
		Mashaeng: Development of Indoor Sports Facility.	-	-	R 920 450.00	R 2 220 000.00	-	-	MIG
		Bethlehem/Bakenpak: Upgrading of a swimming Pool	R 1 531 811.00	-	-	-	-	-	MIG
Integrated Development Plan Reference Number	**Project Number**	**Project Description**	**Project Value (Inclusive of budget maintenance)**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2028/2029**	**Source of Funding**
PARKS AND CEMETERIES									
		Clarens/Kgubetswana: Construction of a new cemetery	-	-	R 2 711 471.00	R 5 835 521.00	-	-	MIG

Table 85: PROGRAMMES AND PROJECTS OF OTHER SPHERES OF GOVERNMENT

PRIORITY	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	2023/2024	2024/2025	2025/2026	2026/2027	2026/2027	Source of Funding
ELECTRICITY		Electrification of 750 households at Fateng tse Ntsho	R 14 175 000	R 14 175 000	-	-	-	-	Department of Energy
		Electrification of Slabberts 200 HH	R 3 500 000	R 3 500 000	-	-	-	-	Department of Energy
		Electrification of Bakernpark Ext 6&7 1600 HH	R 28 000 000	R 28 000 000	-	-	-	-	Department of Energy
		Dihlabeng BWS Phase 3 of 3 (Fouriesburg)	R 50 000 000	R 50 000 000	-	-	-	-	Department of Water and Sanitation
WATER		Upgrading of Clarens Water Treatment Works From 1 Ml to 4Ml/day	R 15 022 000	R 15 022 000	-	-	-	-	Department of Water and Sanitation
		Working for Water	R12 498 195	R12 498 195	-	-	-	-	DEFF
PARKS		Cleaning of Towns	R2 Million	R2 Million	R2 Million	R2 Million	-	-	Department of DESTEA
		Municipal Street Cleaning and Greening	TBC	TBC	-	-	-	-	DEFF
		Upgrading of Entrances in Dihlabeng	R 8 000 000	R 8 000 000	-	-	-	-	DEFF
ENVIRONMENT		Buy Back Centers and Recycling facilities Support	R 500 000.00	R 500 000.00	R1 Million	R 1 500 000.00	-	-	Department of DESTEA
HUMAN SETTLEMET		Construction of New School in Bethlehem(Vogelfontein)	R30 Million	R30 Million	-	-	-	-	DBE FS
		Land acquisition for human settlements	R78 Million	R78 Million	-	-	-	-	HDA
		Township Revitalisation Project that involves upgrading of Infrastructure and training of youth.(Clarens)	R8 Million	R8 Million	-	-	-	-	Public Works and Infrastructure FS
		Installation of bulk and civil Engineering services(Bakenpark Ext 6&7 Bethlehem)	R360 Million	R360 Million	-	-	-	-	Housing Development Agency
		Development of Integrated Waste Management Plan	(No budget)	(No budget)	-	-	-	-	DEFF
		Youth Environmental Coordinators Programme	Budget to be confirmed	Budget to be confirmed	-	-	-	-	DEFF
		Youth Environmental Service	TBC	TBC	-	-	-	-	DEFF
		SANBI Groen Sebenza Internship	TBC	TBC	-	-	-	-	DEFF

Table: 86 DIHLABENG DDM PROJECTS

PRIORITY	PROJECTS DESCRIPTION	LOCATION	ESTIMATED PROJECT VALUE	PROJECT FUNDERS
Roads	Upgrade of 42,6 km road between Bethlehem and Kestell	Bethlehem and Kestell	R147million	SANRAL
	Upgrade of street between Church and Muller	Church and Muller	To be determined	SANRAL
	Upgrade of 52km road between Vals river and Bethlehem West(N5)	Vals river and Bethlehem West(N5)	R38 million	SANRAL
	Upgrade of 19km road between Vals river and Paul Roux (N5)	Vals river and Paul Roux (N5)	R64 million	SANRAL
	Maintenance of 36 km road between Senekal and Paul Roux	Senekal and Paul Roux	R7 million	SANRAL
	Upgrade 31 km road between Vaalpuntspruit and Senekal	Vaalpuntspruit and Senekal	R145 million	SANRAL
	Upgrade N5/74 1/5 Dihlabeng		R379 million	SANRAL
	Emergency repairs on N5		R20 million	SANRAL
	Revival of Rail infrastructure network to support for eg - the establishment of Cargo Warehousing Depot at Bethlehem Industrial Park	Bethlehem Industrial Park	To be determined	SANRAL
Human Settlement	Installation of bulk and civil engineering services	Bakenpark Ext 6&7 Bethlehem	R360 million	HDA
	Land acquisition for human settlements	Bethlehem	R78 million	HDA
	Upgrading of Clarence Water Treatment Works	Clarens	R40million	
	Construction of new schools, Breda Hostel and Vogelfontein	Bethlehem &Fourisburg	R30 million	DBE FS
Water	Pipeline from Bethlehem to Fouriesburg and Upgrading of Water Treatment Works	Fouriesburg	R250 million	DWA
Parks	Build the Sol Plaatjie Dam linked to Regional Events Centre, with Hotel, Conference Facilities and Water Sports Complex			
	Build a bio-fuels plant	Dihlabeng	To be determined	To be determined
	Develop Ikgatholleng Multi Entertainment Centre in Dihlabeng	Dihlabeng	To be determined	To be determined
	Recapitilisation of Wolhuterskop Nature Reserve including upgrades and accommodation	Wolhuiterskop Nature Reserve	To be determined	To be determined
Electricity	Bethlehem Hydro Power Project.	Marino Power Plant Sol Plaatjie Power (37000 MWh combined) Kruisvallei Hydroelectric Power Generation Scheme. (4MW)	To be determined	To be determined

Table: 87 UNFUNDED PROJECTS

PRIORITY	PROJECT DESCRIPTION	PROJECT VALUE (INCLUSIVE OF BUDGET MAINTENANCE)
SANITATION		
	Development of 1145 sites in Mashaeng With water and sewer	R0
	Development of 444houses in Kgubetswana With water and sewer	R0
	Upgrading of water sewer pipes in old locations and Eureka	R0
ROADS		
	Bohlokong: Resealing of Nkitsing street from Circle 1 to Nthute Primary school.	R0
	Bohlokong: Resealing of Lomond street from SASSA Offices in town to R26 Road.	R0
	Bohlokonh: Resealing of Thejane Street from Extension 4 to Tsoella Street.	R0
	Resealing of Bethlehem to Fouriesburg road.	R0
	Resealing Clarens to fouriesburg raod.	R0
	Resealing of Rosendal road.	R0
	Resealing of Bethlehem R26 road.	
	Upgrading of all Access Roads in Dihlabeng.	
ELECTRICITY		
	Upgrading of Walts from 20W to 60W at Ward 9 Extension 4	R0
	High mast light Ward 2 grave yard	R0
	High mast light at Tonosa	R0
SOLID WASTE		
	Skip containers at dumping sites	R0
	Buying of more tractors	R0
ENVIRONMENT		
	Funding for SPCA	R0
PARKS		
	Upgrading of parks	R0
	Parks all wards	R0
	Fencing of Ward 4 park	R0
		R0
LED		
	Funding For SMME's	R0
	Containers for small businesses	R0

	Agricultural projects for youth development, Green Crop, Industrial training	R0
	Upgrading of Bethlehem Museum	R0
	Funding for recycling projects, hair salons, car spinning, Go-carting, Small scale Landscaping, Fitment Centre's Family water park, jump zone and Golf driving range	R0
HUMMAN SETTLEMENT		
	Provision of sites for disability centre	R0
	Provision of sites for Old age centre	R0
	Provision residential sites	R0
	Provision of sites for business development	R0
	Upgrading of 2 rooms at Ward 4 and removal of asbestos	R0
	Provision of sites for cemeteries	R0
	Upgrading of municipal building flats, houses and fire station	R0
SPORTS, ARTS AND CULTURE		
	Bohlokong: Resealing of four tennis courts	R0
	Clarens/Kgubetswana: Resealing of 4 Tennis Courts	R0
	Bethlehem/Bakenpak: Upgrading of a swimming Pool	R0
	Goble Park: Repair and maintenance of toilets. Repair and maintenance of broadcasting Area.	R0
	Showground's: Repair and maintenance of pavilion. Repair and maintenance of cricket house. Repair and maintenance of 4 hall. Repair of fencing.	
	Bohlokong Stadium: Repair of change rooms and toilets.	
	Phase 7: Repair and maintenance of palisades (fence)	
	Bethlehem swimming pool: Repair and maintenance of swimming pool.	
	Fateng Tse Ntsho stadium: Repair and maintenance of pavilion.	
	Mautse Stadium: Repair and maintenance of pavilion.	
	All Units: OR Tambo Games Easter Games. Netball Clinics.	

SECTION E: SPATIAL DEVELOPMENT FRAMEWORK

5. Introduction to SDF.

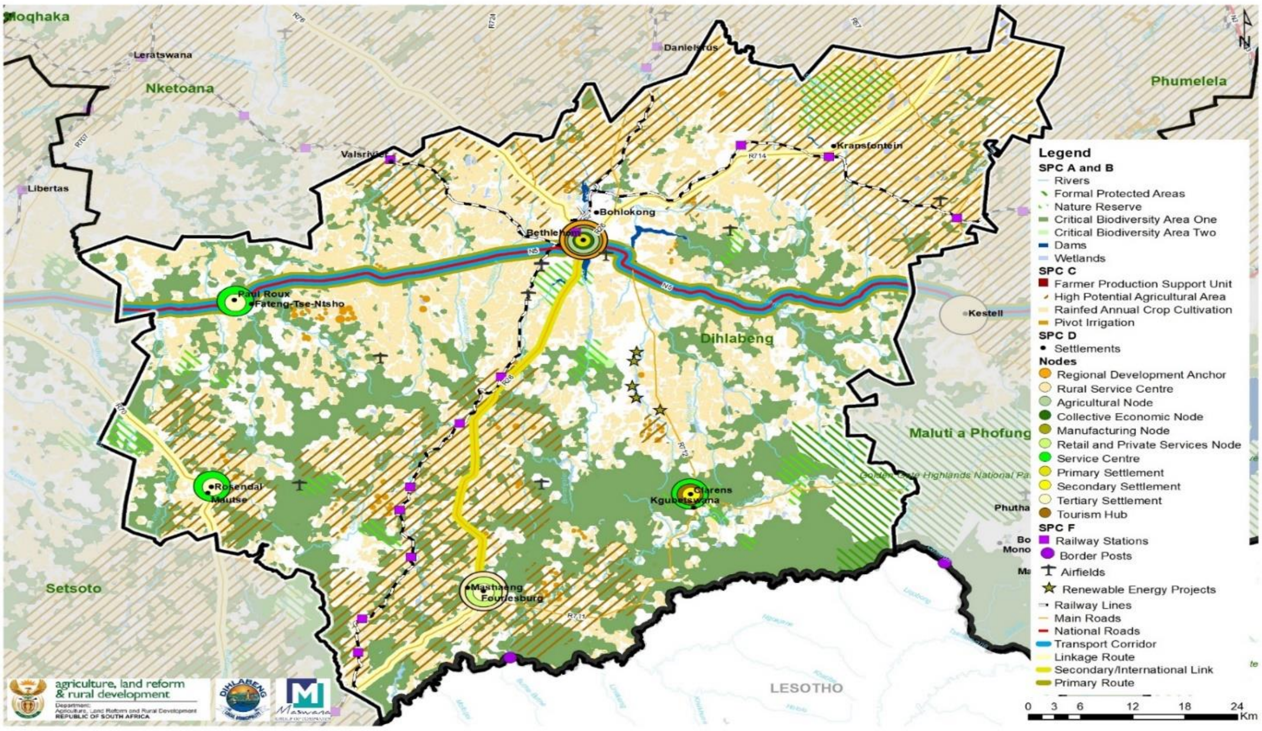
The formulation of a Spatial Development Framework (SDF) is a legal requirement in terms of Chapter 5 of the Municipal Systems Act, 2000 (No 32 of 2000) which requires that all Municipalities prepare and adopt a single inclusive Integrated Development Plan (IDP) that contains the Spatial Development Framework...

In accordance to the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) the local government must compile, determine and publish a Spatial Development Framework that is applicable to their respective jurisdictional areas. Sections 12 and 21 of Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) refers to the content of Spatial Development Frameworks whilst Section 20 refers to the preparation, publishing and status of the Municipal Spatial Development Framework.

A Spatial Development Framework is a core component of a Municipality's economic, sectorial, spatial, social, institutional, environmental vision. It is a tool developed to achieve the desired spatial form of the Municipality. It is also a document that provides a municipality and other development institutions/agencies with the assistance in making development decisions, which ensures that land use management and future land developments within municipalities are based on the principle of sustainable development decisions and practices.

Spatial Development Frameworks (SDFs) seek to influence the overall spatial distribution of current and future land use within the municipality in order to give effect to the vision, goals and objectives of the municipal Integrated Development Plan (IDP).

Map: 11 Spatial Development Framework of Dihlabeng Local Municipality



The Dihlabeng Local Municipality consists of the following major settlements (the Spatial Development Framework Composite maps for which are located further below):

Bethlehem/ Bohlokong (Area 27.8km²)
This 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. The SDF map of Bethlehem/ Bohlokong in Map:10 illustrates the spatial framework of the town, depicting the location of the different land feature Within the area, including the urban edge of the town.

Clarens/ Kgubetswana (Area: 13.7 km²)
This scenic town With splendid views of the Maluti Mountains- often referred to as the "SWITHzerland 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 Sate. The SDF map in Map :11 illustrates the spatial framework of Clarens/ Kgubetswana, the urban edge, the location of the nodal as well as the nature reserve.

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. The SDF map in Map:12 illustrates the spatial framework of Fouriesburg/ Mashaeng, the urban edge, the diverse land uses, the location of the CBD, as well as the future developmental area.

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. The SDF map in Map: 13 below depicts the spatial framework of Paul Roux/ Fateng-Tse-Ntsho, the urban edge, the diverse land uses, the location of the CBD, as well as the future developmental area.

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 WITHteberg mountain range on the R70. The area is approximately 64 km south-west of Bethlehem, 41 km south-east of Senekal and 45 km north of Ficksburg. Map: 14 below depicts the spatial framework of Rosendale, the urban edge, the diverse land uses, the location of the CBD, as well as the future developmental area.

5.2 SPATIAL VISION

The Dihlabeng Local Spatial Development Framework outlines the spatial vision of the municipality, illustrating the strategies and objectives leading to the realisation of the vision. Together with providing a spatial vision, the SDF defines the spatial strategies and concepts that needs to be prioritised in the Capital Expenditure Framework (CEF). The spatial vision of the Municipality is *"To Create an Inclusive Sustainable Human Settlements by improving the qualities of lives, conserving and preserving the natural environment, diverse agriculture and tourism"*.

Key considerations to inform the proposed development strategies of the SDF includes:

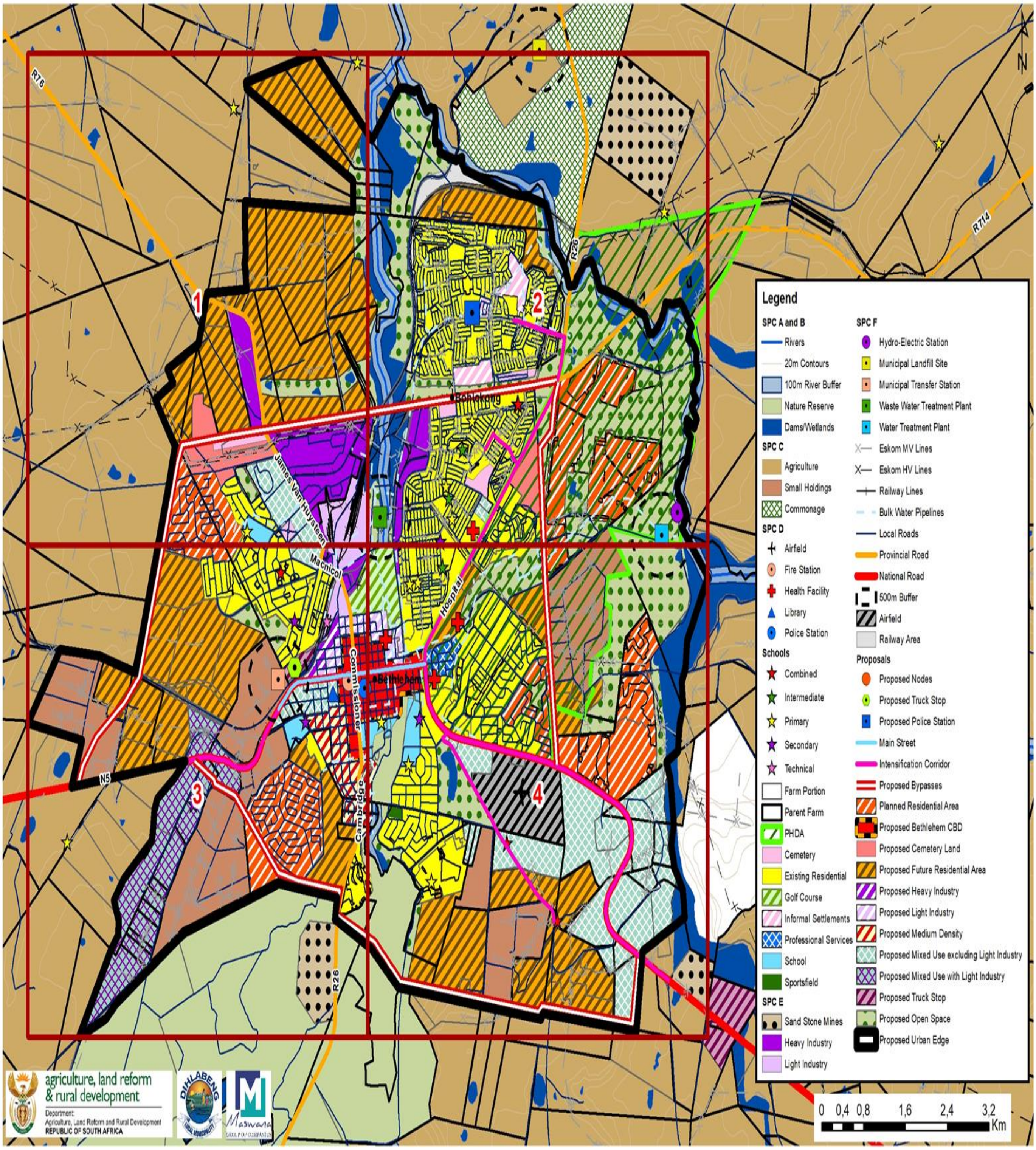
To improve the Regional Accessibility, Connectivity and Mobility of the municipality, building on existing national and provincial corridors (e.g., transport, ecological, tourism, mining, and renewable Energy)
Transportation networks supports manufacturing, trade and exports and provides citizens of the municipality means to improve their quality of life.

To protect, sustain and optimally use the Municipality's Resources to improve sustainability for next generations.
Ecosystems provide numerous benefits that underpin economic development and support human well-being. They include provisioning services such as food, freshwater, and fuel as well as an array of regulating services such as water purification, pollination, and climate regulation.

To promote Infrastructure Development that is Competitive and Sustainable using the latest, most affordable technology that has the least effect on the Municipality's resources.
The infrastructure network efficiently delivers electricity, water, sanitation, telecoms, and transport services and powers the economy of the Dihlabeng Local Municipality. Infrastructure can be regarded as the bedrock for growth and development and creates many opportunities for job creation.

To improve both the Rural and Urban Development environment to create a more uniformed, equitable and refined sense of place.
Settlements need to be managed and provide for expansion in a manner which enables efficiency in infrastructure provision, integration, and compaction to enable better thresholds and more sustainable movement, and protection of surrounding assets of nature and agriculture.

Map 12: BETHLEHEM SPATIAL DEVELOPMENT FRAMEWORK (SDF)



Bethlehem is the main town in Dihlabeng, With the most functions; it has a large influence sphere that covers an area larger that Dihlabeng itself. Because of the size of Bethlehem, including Bohlokong, more nodes are required to comply With relevant spatial planning principles and tools such as to reduce travelling distance and establishing a sense of loci standi. Eight new nodes are proposed for Bethlehem, Bohlokong and Bakenpark. The focus is further to link all the towns in Dihlabeng, while providing industrial, business and administrative services. The corridors will stimulate business development.

5.3 Existing Residential:

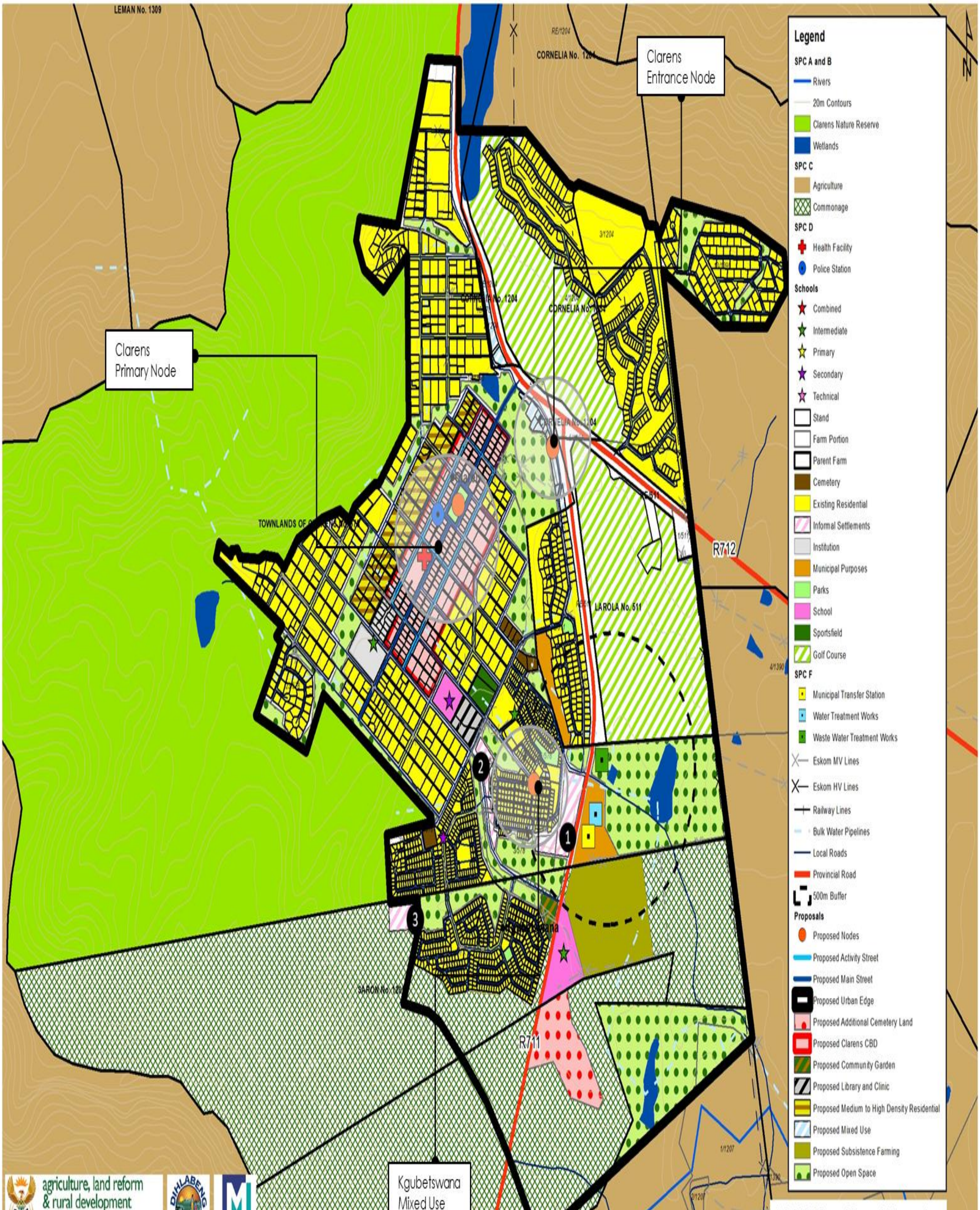
Future Neighbourhood Developments can be identified as priority areas for development With regard to the need for housing of the different income groups. The following areas are identified in no specific order:
Area 1: Panorama east is located north east of the Casino (Panorama: Middle income housing).
Area 2: Vogelfontein is located north of the Bally Duff smallholdings (Vogelfontein: Low income housing).
Area 3: Bergsig is located to the west in the urban area south of the proposed Northern bypass (Bergsig: Low income housing).
Area 4: Wolhuterskop is located east of Eden smallholdings (High income housing).
Areas 5: Two areas located north and east of Bohlokong (Low income housing).
Areas 6: Three areas located east of the Kromkloof agricultural holdings (Middle income housing).
Area 7: Areas east of Loch Athlone dam (High income housing).
Area 8: The area is located south of the N5 to Harrismith (High income housing).
Area 9: Five areas are located north of the existing industrial area (Low income housing).
Area 10: The area is located north west of the Loch Lomond dam (Low income housing).
Areas 11: Four areas are located to the eastern part in the urban area (Middle and high income housing).

KEY AREAS OF OPPORTUNITIES AND CHALLENGES
The areas of opportunity and investment are the nodes, professional areas for professional development, as well as the mixed-use development opportunities next to the railway & airport. The challenge in these areas may be the supply of municipal services and external access.
Another challenge for the nodes is that businesses do not cluster Within the nodes. Challenges will be to keep residential development & informal settlement from developing on land earmarked for proclaimed & future roads, existing open spaces and future educational areas.

CLARENS SPATIAL DEVELOPMENT FRAMEWORK (SDF)
The Clarens is a tourism hot spot just a stone throw away from the breath taking Golden Gate National park. Clarens also known for its agricultural activities and opportunities for the local farming community. The spatial patterns of Clarens focus on the tourism and agri-tourism industry; therefore it is important to preserve the existing character of the urban area. Required development and densification in Clarens limited due to service provision.

KEY AREAS OF OPPORTUNITIES AND CHALLENGES
The most prominent areas of opportunity in Clarens the Tourism and agri-tourism development. The town is renowned as a holiday and weekend destination. OPPORTUNITIES can be classified as the following: 1) Tourism, 2) Arts and Crafts, 3) Accommodation and 4) Cuisine related. These areas are regarded as the main economic pillars of Clarens, it is thus important that additional economic opportunities be created to stimulate the local economy and to create jobs. The challenge in these areas may be the supply of municipal services, as well as the lack of economic diversity

Map 13: CLARENS SPATIAL DEVELOPMENT FRAMEWORK (SDF)



FOURIESBURG SPATIAL DEVELOPMENT FRAMEWORK (SDF)

A small, authentic border town in the heart of South Africa, Fouriesburg offers unique scenic beauty, activities for nature and adventure enthusiasts, arts and culture, places of historical as well as architectural interest. The focus of the Fouriesburg framework is to support the local people by providing possible locations for new development Within walking distance of the residential areas while providing access to transport nodes to all residents.

Existing Residential

The current residential pattern in Fouriesburg gives opportunity for infill rather than expansion of a new residential area.

Future Residential

A future residential area is proposed to the north of Mashaeng

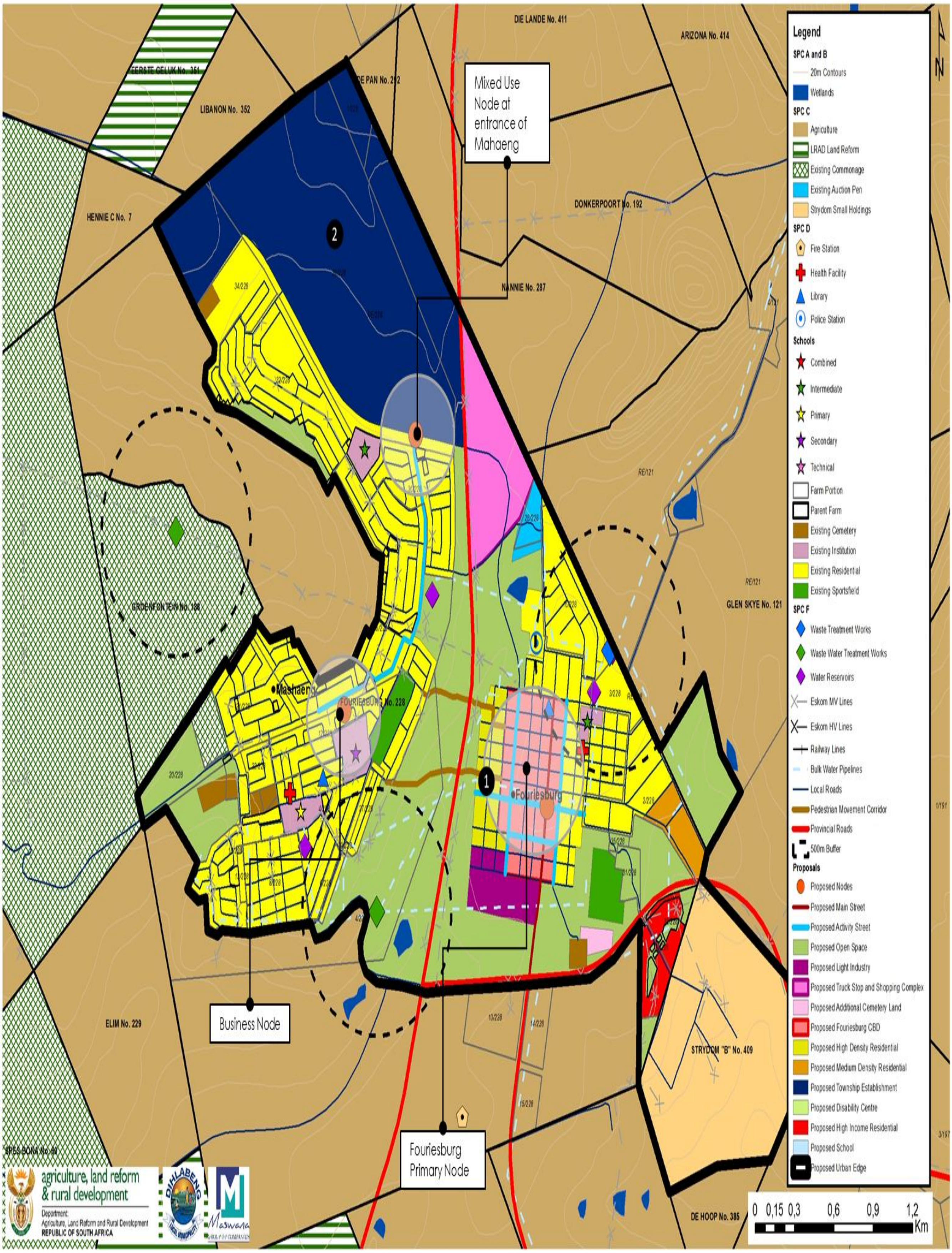
KEY AREAS OF OPPORTUNITIES AND CHALLENGES

The key opportunities Within Fouriesburg are the linkage to Lesotho and the linkage between Bethlehem and Ficksburg. The linkages induce a through movement of possible income and investment, which if managed correctly, may greatly contribute to the socio-economic setting of Fouriesburg and Mashaeng.

These linkages, together With the pristine surrounding landscape, may also support tourism opportunities. The heritage of the surrounding area may contribute to possible cultural activities Within the area.

The current spatial segregation between Fouriesburg and Mashaeng, caused by the R26, poses a problem for integration and mix land uses. Other integration methods should therefore be investigated.

Map 14: FOURIESBURG SPATIAL DEVELOPMENT FRAMEWORK (SDF)



PAUL ROUX SPATIAL DEVELOPMENT FRAMEWORK (SDF)

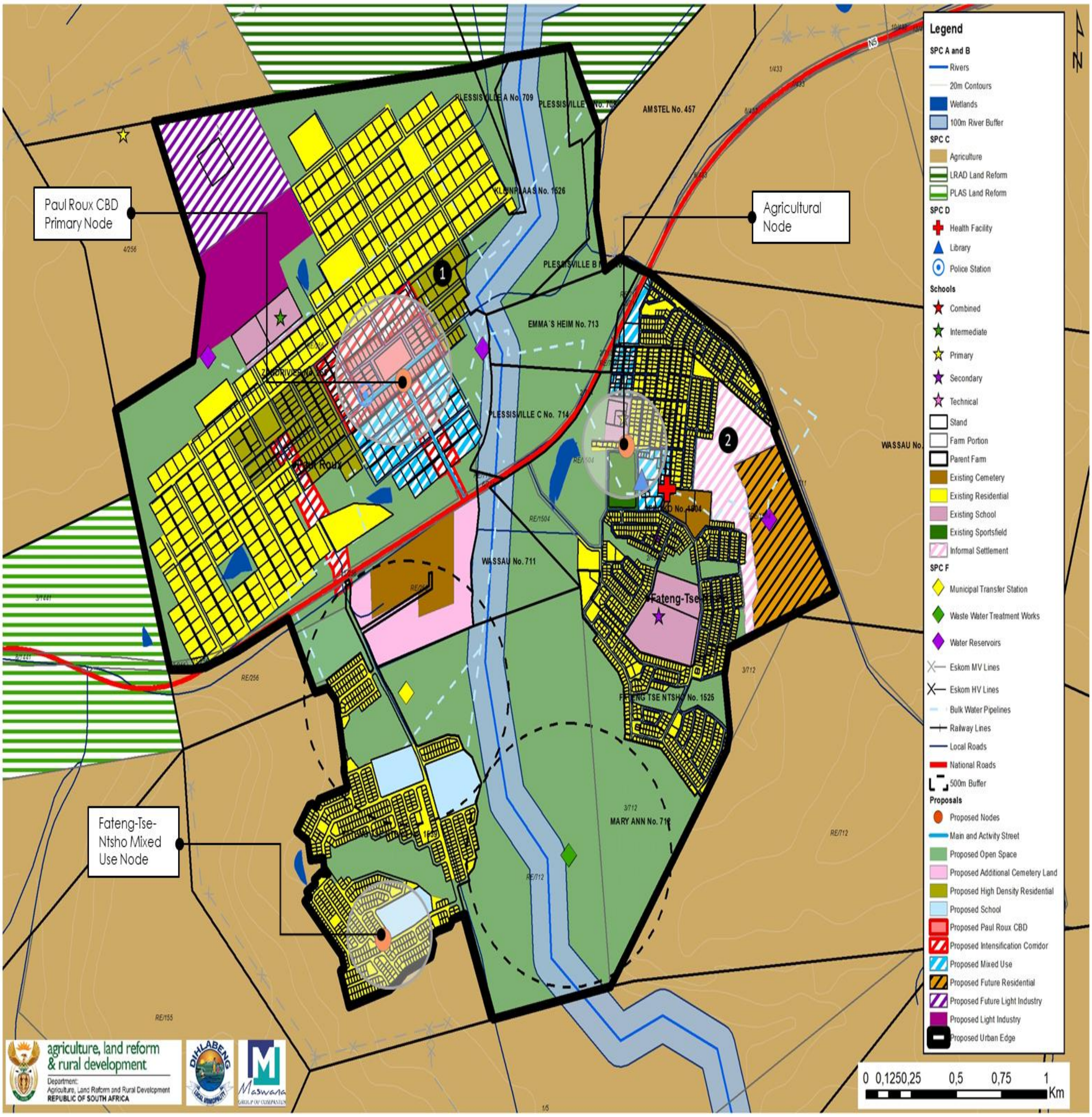
Paul Roux is a small town in the flatlands of the Free State. The spatial patterns of Paul Roux focus on agriculture. Economic stimulation of the area is subjected to the N5 and agriculture whilst residential development is strained by the lack of services. Land is required for the expansion of Fateng Tse Ntsho.

AREAS OF OPPORTUNITIES AND CHALLENGES

The areas of opportunity are the great number of vacant stands available in Paul Roux for development and investment reasons.

The main challenge is the integration of the two towns due to environmental constrains. Creation of new job opportunities due to economic constrains.

Map 15: PAUL ROUX SPATIAL DEVELOPMENT FRAMEWORK (SDF)

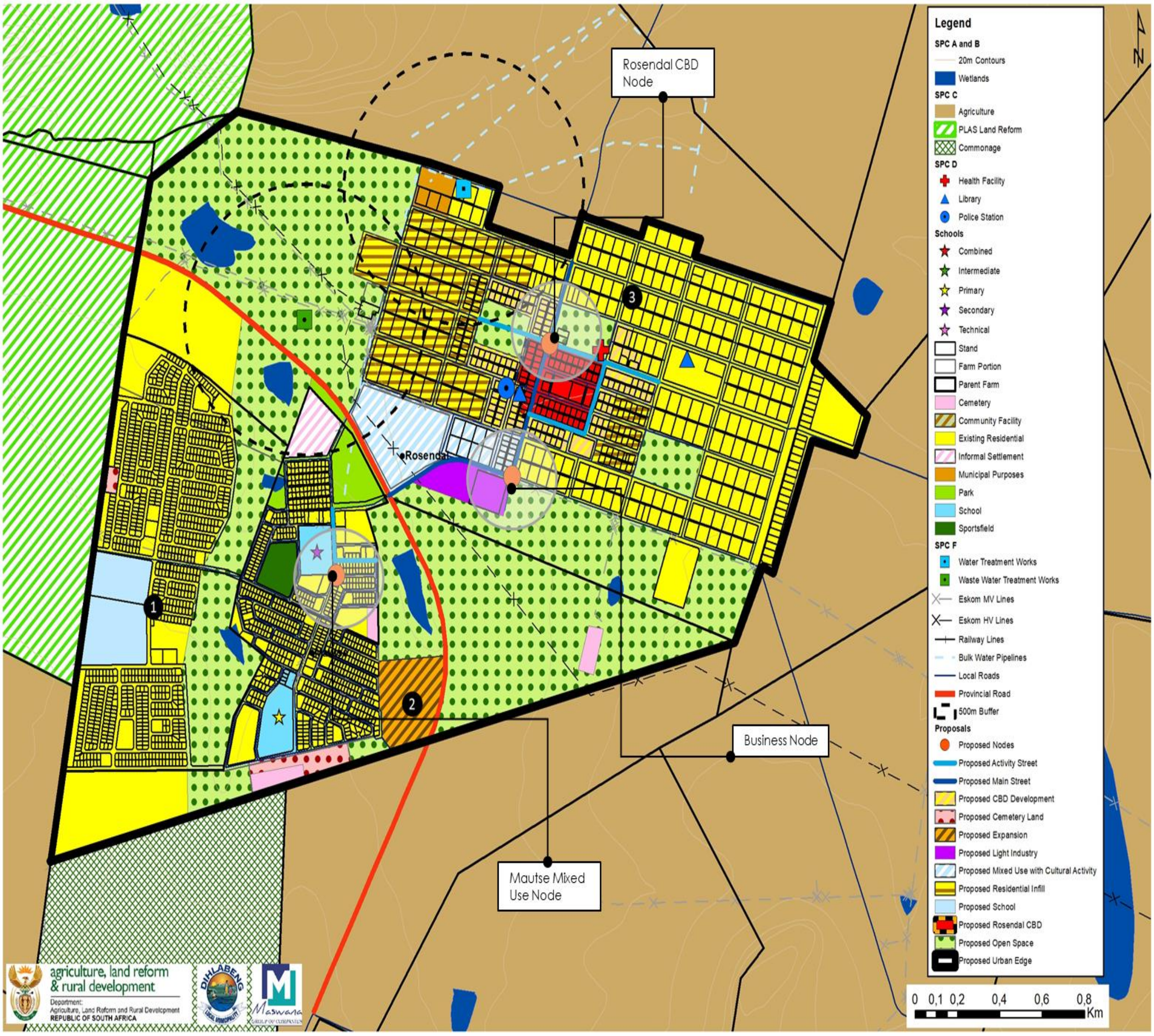


Rosendal and Mautse have an extremely low employment rate. Local business nodes are therefore proposed so as to create opportunities for the residents. The spatial patterns of Rosendal focus on agricultural and supporting thereof. Access to the open space system is also important, With focus on access to the commonage areas. Development Within Rosendal is focused on infill development while development in Mautse is focused on residential expansion and upgrading of the existing infrastructure.

Future Residential
A future residential zone is proposed to the eastern side of Mautse. Because of all the open erven in Rosendal there are no new residential zone planned for the area.

KEY AREAS OF OPPORTUNITIES AND CHALLENGES
The areas of opportunity are the areas that grant the users access to the surrounding hinterland of Rosendal and Mautse. These areas are regarded as pristine development areas. The challenge in these areas may be the supply of municipal services and external access. The other high opportunity areas are the nodes creating opportunities for the residents.

Map 16: ROSENDAL SPATIAL DEVELOPMENT FRAMEWORK (SDF)



5.4 Spatial Economy and Development Rationale

Spatial Development Framework Review

The Spatial Development Framework (SDF) for Dihlabeng Municipality is currently under review. The SDF was prepared in compliance With the provisions of Section 26(e) of the Municipal Systems Act 2000 and the Spatial Planning and Land Use Management Act 2013 as part of sector plan of the District Integrated Development Plan. The current SDF is under- review and will compliant with the provisions of the Spatial Planning and Land Use Management Act 2013 and the SDF Guidelines.

The Spatial Planning and Land Use Management Act 2013 (SPLUMA) was signed by the president in August 2013. The act clearly outlines the mandate of the different spheres of government in monitoring and support to ensure effective spatial planning and land use management processes. The act clearly provides for the preparation and alignment of the national, provincial, regional and municipal Spatial Development Framework.
Prior to the promulgation of the SPLUMA-2013, SDF's were prepared under the provisions of the following pieces of legislation:-

• The Northern Cape Planning and Development Act 1998 which required each municipality to submit a Land Development Plan (LDP)/Spatial Development Framework (SDF) to the MEC for Cooperative Governance, Human Settlement and Traditional Affairs for approval.

• Section 26(e) of the Municipal Systems Act 2000 (Act 32 of 2000) requires all municipalities to prepare Spatial Development Framework (SDF) as part of the Integrated Development Plan (IDP). Sustainable human settlement development will be greatly enhanced if there is holistic approach towards social, economic and environmental development. In order to ensure consistency and enhance the material content and the context of the SDF the Department of Rural Development and Land Reform has developed SDF Guidelines to guide the preparation of SDF's in municipalities.

The overarching goal of the SDF is to prepare a Spatial Development Framework Within which, the principles of bioregional planning, sustainable development of the region and its resources can be realised.

The SDF guides the orderly and desirable spatial development of the municipality by inter alia developing development strategies/guidelines. The SDF also provides general direction to guide decision-making on an ongoing basis, aiming at the creation of integrated, sustainable and habitable regions, cities and towns.

5.5 The Relationship between the Spatial Development Framework and Integrated Development Plans

IDP guides municipalities on budgeting, alignment, and development in the municipality. The Spatial Development Framework (SDF) has a pivotal role in directing municipal spending and private sector investment. The SDF is a critical and integral component of the IDP. The IDP reflects the key development focus areas as agreed upon with communities and stakeholders and the SDF in turn, guides land development and land use management. The SDF gives spatial effect to multi-sectoral projects identified in the IDP.

In terms of the MSA 2000, the SDF is a sector plan intended to indicate a desired patterns of land uses, directions for future growth and indicates the alignment of urban edges. For the SDF to achieve its objectives, it requires the Land Use Management System (town planning scheme or land use scheme) to act as a management tool to implement the strategic plans prescribed by the SDF. The Land Use Management System (LUMS) will ensure that land uses on the ground are in accordance With the proposals of the SDF.

The impact of the SDF is limited to providing policy framework to guide and inform land development and management. It does not change or confer real rights on land. In contrast to the SDF, LUMS have a binding effect on the development rights attributed to land and confer real rights on properties. The SDF is a core component of a municipality's economic, spatial, social, institutional and environmental vision.
The SDF gives effect to the following:

- Developmental principles and applicable norms and Standards;
- National and provincial policies, priorities, plans, and planning legislation;
- Reflect current status quo of the municipality from a spatial and land use perspective;
- Indicate the desired patterns of the land use in the Municipality;
- Propose how the framework is to be implemented and funded;

SECTION F: FINANCIAL VIABILITY

6. Introduction

Dihlabeng Local Municipality thrives remain financially healthy with a strong ability to generate cash from operations and the combination of high collection rates, balanced funding mix and effective **expenditure management** resulted in a stronger cash position and improved liquidity position of the municipality as at 30 June 2021. The municipality is also in the process of tabling the cost containment regulation to council for approval

We noted the increased level of Capex which are mainly funded from national coffers and repairs and maintenance expense level during the MTREF period and over the long-term to ensure that the latter is growing towards the National Treasury 8% of the total expenditure requirement. This is crucial to sustain the tax base and ability to attract new investment. The municipality will need to balance the tension between accelerated Capex and the need to build up a Capital Replacement Reserve (CRR). It is equally important **to generate operational surpluses** to enable the municipality to fund project with internally generated funding.

The deteriorating national socio-economic conditions in the country pose some risks to the municipality. The high level of municipal revenue per capita in real terms in relation to the real economic output per capita as well as the high level of household bills places a burden on the municipality to re-assess cost control measures, including the level of services provided and sharing of services with other municipalities in future.

The tax revenue in 2022/23 was higher than projections and this was mainly due to commodity price rally. However, these are projected to be short term, and as such long term spending commitments should not be made based on short term revenue benefits. There are measures in place to reduce expenditure to narrow the budget deficit.

The municipality acknowledges that its infrastructure assets are ageing and that prioritising of projects in terms of revenue protection, asset conservation and supply of basic services as a constitutional obligation is called for. The recent **focus on water-related infrastructure** is a good example of this type of prioritising that is required. It is of utmost importance to maintain infrastructure and keep it at 8% of the total expenditure budget of the municipality as per National Treasury guidelines.

The conservative Capex- and borrowing programme anticipated during the 3-year MTREF period is feasible. It is our opinion that this programme is too conservative and could be accelerated without impacting negatively on gearing and debt service coverage ratio. The municipality's financial performance is not under threat in the foreseeable future, notwithstanding a deterioration of the socio-economic environment which places a strain on financial ratios at the back-end of the planning period of 10 years.

A Scenario Analysis demonstrates that a great variation of outcomes for a realistic combination of input variables for the Base Case, Upside and Downside Scenarios is possible. This requires hands-on, strict and disciplined financial management to avoid a negative outcome in future. The financial burden on the municipality from both an operational and capital perspective, must be taken into account in terms of corresponding income generation prospects.

34. 6.1 Financial Strategy

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.
The municipality's Business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate funds were transferred from low to high priority programmes so as to maintain sound financial stewardship. A critical view was also undertaken of expenditure on noncore and nice to have items.

The municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore the municipality will undertake various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government.

The following budget principles and guidelines directly informed the compilation of the 2023/24 MTREF:
Integrated Development Plan was used to inform the measurable objectives, targets and backlog eradication goals;
Tariff and property rate increases should be as affordable as possible and should ideally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality. However, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
The municipality's revenue strategy was based on the following fundamentals:
Tariff policies of the municipality and increase thereof;
the new tabled tariffs for the different services and rates and taxes to be implemented as from the 1 July 2023
Economic outlook and development for Dihlabeng and surrounding areas;
Cost containment measures and its implementation;
National Treasury's guidelines and macroeconomic policy;

Table 1: Macroeconomic performance and projections, 2021 - 2026					
Fiscal year	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
	Actual	**Estimate**	**Forecast**		
CPI Inflation	4.9 %	6.9 %	**5.3 %**	4.9 %	4.7 %

National, Provincial and Regional fiscal growth rates; and
Electricity local municipality tariffs as approved by National Electricity local municipality Regulator of South Africa (NERSA)
The financial resources to fund the Operational Budget will and must consist of realistically anticipated revenue generated from property taxes, service charges and other income.
The financial strategies of the municipality is to achieve the following:

Stabilized debtor

- Embark on a data purification exercise to cleanse the data
- Sufficient cash flow to sustain both operations as well as internal capital spending
- Thrive to reduce long term debt drastically by adhering to payment plan

Grow the income base to reduce the burden of the residents and Businesses to sustain the operation of the municipality
Reduce salary budget to an acceptable percentage level

Ensure a constant operating surplus in the financial year with an adequate provision for debt impairment The municipality should successfully apply for debt relief to National Treasury to assist with ESKOM debt

Develop a budget that is in line with needs of the people and is properly cash funded with cash backed reserves and National Treasury's MFMA Circular No. 112, 115, 122 ,123 and 124 were used to guide the compilation of the 2023/2024 MTREF.

6.2 Challenges facing Finance Department

- Revenue collection, debt collection and litigations
- Asset Management
- SCOA implementation and the effective use of all modules
- Credibility of data strings
- Provision for doubtful debts (Debt Impairment)
- Adequate provision of depreciation and asset impairment
- Adequate allocation for repairs and maintenance (8% of the total budget)
- Filling of critical posts (under staffed)
- Non Adherence to council sitting schedule (Compliance issues)
- Implementation of cost containment measures
- Credible Payment plan (ESKOM and other creditors)
- Non submission of procurement plan and adherence to implementation thereof

Table 88: CHALLENGES FACING FINANCE DEPARTMENT

KEY AREA	STATUS
Tariffs.	Approval of cost reflective tariffs. The difficulty in trying to strike a balance between affordability and cost recovery on tariffs.
Supply Management.	The supply chain management policy is in place. The section is not fully staffed. Contract management challenges and changes in SCM reforms
Staffing.	The positions of the Municipal Managerand CFO are vacant including the directors, the positions of accountant in Finance needs to be filled to strengthen the unit. Inability to replace or advertise on funded posts (officials resigned)
Payment of creditors.	Non adherence to section 65 (e() of the MFMA,the inability to pay creditors within 30 days which is highly dependent on the collection of revenue and the development of payment plans
Auditor General Findings.	Qualified audit opinion in three successive financial year, SEE SUMMARY OF DETAILED AUDIT FINDINGS (Municipal Website)

Table 89: FINANCIAL POLICIES

Policy	Policy
Assets Management Policy	Property rates policy
Banking and Investment Policy	Property rates By-law
Budget Policy	Computer and Cellphone policy
Creditors Control and debt collection policy	Disposal of land and other immovable assets policy
Tariff policy	Writing off of bad Debts policy
Petty cash policy	Accounting policy
Indigent policy	Debt write off Policy
Credit control By-law	Debt write off Policy
Rates policy	SCM (Supply Chain Policy)

35. 6.3 Operating Revenue Framework

For Dihlabeng local municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs, poverty and the COVID 19 pandemic impact from 2020. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Dihlabeng local municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service charges;
- Electricity local municipality tariff increases as approved by the National Electricity local municipality Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Dihlabeng local municipality.

Consolidated Overview of the 2023/24 MTREF

The total operating revenue for 2023/24 financial year amounts to R1, 039 billion from the adjustment budget of R960.4 million and has increase with R78. 6 million or 8.2% from in the previous financial year 2022//23. The operating revenue is growing at 4.9% and 4.7% as per CPI over the MTREF period. The inclusion of capital funding raises the revenue budget to R1, 165.4 billion.

Table 90: CONSOLIDATED OVERVIEW OF THE 2023/24 MTREF

Description	Budget	Budget +1	Budget +2
	2023/24	2024/25	2025/26
	R' 000	R' 000	R' 000
Operating Revenue	1 039 253 829.00	1 085 931 991,00	1 136 970 795,00
Operating Expenditure	1 030 592 818,00	1 050 899 033,00	1 037 682 850,00
Surplus (Deficit	8 661 011.00	35 032 958,00	99 287 945,00
Capital Expenditure	126 184 000,00	124 986 000,00	134 387 000,00

The following macro-economic forecasts must be considered when preparing the 2023/24

Table 91: MTREF MUNICIPAL BUDGETS.

Table 1: Macroeconomic performance and projections, 2021 - 2026					
Fiscal year	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
	Actual	**Estimate**	**Forecast**		
CPI Inflation	4.9 %	6.9 %	**5.3 %**	4.9 %	4.7 %

Source: Budget Review 2023. Note: the fiscal year referred to is the national fiscal year (April to March) which is more closely aligned to the municipal fiscal year
(July to June) than the calendar year inflation.

TABLE: 92 THE TARIFF INCREASES

Service	Percentage increase
Property Rates	6.3%
Water	6.3%
Electricity	15.1%
Refuse	6.3%
Sewer	6.3%

The second largest sources is the grants transfer (operating) at R237.5 million or 6.7 per cent of the total revenue, and increase with R15 million or 7 per cent from the 2022/23 adjustment budget mainly due to EQS allocation increase. Provincial grant for libraries is still unallocated for 2023/24 financial year. The table below gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

Table 93: Operating Transfers and Grant Receipts

Grants description	Budget 2022/23	Budget 2023/24	Variances	% Variance
Total	**222 534**	**237 526**	**14 992**	**7%**
Equitable Share	210 193	230 471	20 278	10%
EPWP Grant	5 591	4 305	-1 286	-23%
Financial Management Grant	2 750	2 750	0	0%
Library Services Grant	4 000	0	-4 000	-100%

Total operating expenditure for the 2023/24 financial year has been appropriated at R 1, 030 billion and translates into a budgeted operating surplus of R8, 7 million. When compared to the previous financial year 2022/2023, operating surplus is anticipated to increase in 2024/25 financial year over the MTREF period.

The total expenditure includes the provision of non-cash entries, which are not taken into consideration on the budgeted cash flow statement as well as when assessing the cash backed reserves or accumulation surplus reconciliation. The budget should ideally be cash backed.

The total capital budget is at R131.484 million and comprises of R 126,184 million and projected internal Funding at R5.3 million, which 96% grant reliant from for 2023/24 however the 4% is anticipated from the internally generated funds. The increase is due to the significant increase in funding from the national government for 2023/24 by R19, 356 million or 18.1% from R106, 828 million to R126, 184 million and the

R60 million allocation for Regional Bulk Infrastructure Grants (RBIG), Municipal Infrastructure Grant (MIG) at R45, 682 million, Integrated National Electrification Grant at R5, 480 million and R15, 022 million for Water Service Infrastructure Grant.

	2023/24 MTREF		
Grants description	**2023/24**	**2024/25**	**2025/26**
Total	**126 184**	**124 986**	**134 387**
Municipal Infrastructure Grant (MIG)	45 682	47 654	49 711
Water Service Infrastructure Grant (WSIG)	15 022	18 832	19 676
Regional Bulk Infrastructure Grant	60 000	50 000	60 000
Integrated National Electricity Programme (INEP)	5 480	8 500	5 000

Internally generated funds are projected at R5, 3 million, and this is highly dependent on the anticipated realistic operating surplus, projected at R8. 6 million

The table below is the national grants allocation impact and percentage differences

Table: 94 YEAR ON YEAR COMPARISON

	2023/24 MTREF			
Grants description	**Budget 2022/23**	**Budget 2023/24**	**Variances**	**% Variance**
Total	**106 828**	**126 184**	**19 356**	**18%**
Municipal Infrastructure Grant (MIG)	43 828	45 682	1 854	4%
Water Service Infrastructure Grant (WSIG)	13 000	15 022	2 022	16%
Regional Bulk Infrastruture Grant	50 000	60 000	10 000	20%
Integrated National Electricity Programme (INEP)	-	5 480	5 480	100%

All of these projects of the capital budget will be funded from both internally generated funds (4%) and government grants namely, the Municipal Infrastructure Grant, Regional and Water Service Infrastructure Grant. Other projects are not reflected on our budget as they fall within the scope of provincial and national government programmes (e.g Housing Projects)

Tariff Setting

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the Dihlabeng local municipality. The municipality has embarked on a cost reflective tariff exercise and the result of the revenue tool has to be incorporated in the budget. The tariffs of the municipality are not cost reflective and will gradually be increased to meet the required level while the municipality is considerate with the customer affordability. The significant increase on electricity (15.1%) as per Nersa approval will also hit hard on the consumers

National Treasury encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality. The Consumer Price Index (CPI) inflation is forecasted to be within the lower limit of the 3 to 6 per cent target band.

Property rates

In 2023/24 financial year, Property rates increased from R168, 625 million to R180, 611 million increased with CPI plus one (1) to 6.3 per cent and is expected to grow with 4.9 per cent and 4.7 per cent over the MTREF period.

Water

The Water revenue increased from R78, 157 million to R80, 560 million in 2023/24 financial year, tariffs of the municipality have increased with CPI 5.3 per cent plus 1 and further 4.9 per cent and 4.7 per cent over the MTREF period. This is done in order to be in line with market standards and the scarcity of the resource.

Sanitation

The Sanitation tariff structure is realigned so that it becomes controllable by the residents, and the tariff increased with 5.3 per cent plus 1 and further 4.9 per cent and 4.7 per cent over the two outer financial years. The increase is from R57, 055 million to R61, 526 million in the 2023/24 financial year

Electricity

With the exorbitant price increases forced on the municipality by Eskom and the load shedding challenges it means the whole electricity tariff structure needs to adhere to the NERSA requirements.
The National Energy Regulator of South Africa (NERSA) is responsible for the price determination of the bulk costs of electricity. The municipality was approved with 15. 1% tariff increases in 2023/24 and 12.7 per cent increase in 2024/25. The increases were factored in the 2023/24 financial year and are from R251, 342 million to R280, 454 million.

Waste Removal services

Waste Removal is moving into a trend towards recycling. This means that with the implementation of a recycling works at the main refuse station it could lead to a reduction in the running costs of our landfill sites. The Municipality is currently paying more than R10 million per annum to manage the site. If this can be reduced, it could have a significant impact on the tariff structure. The municipality increased the tariff with 5.3 per cent plus 1 and further over the MTREF period with 4.9 per cent and 4.7 per cent respectively. The allocation is at R69, 179 million for refuse removal in the 2023/24 financial year.

Other Tariffs
All other tariffs have been increased with CPI, 5.3 per cent across and further over the MTREF period with 4.9 per cent and 4.7 per cent respectively.

Equitable Share
The Equitable Share has been promulgated in the MTREF over the MTREF period as per Division of Revenue Act. The allocation is used to assist the disadvantaged community who are mainly indigent to alleviate poverty with our community. The Municipality is 23.2 per cent reliant on operating grants and 96 per cent dependant on capital funding of the projects.

FS192 Dihlabeng - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	205 838	215 322	232 179	247 170	251 342	251 342	165 702	280 454	294 196	308 024
Service charges - Water	2	75015	71 844	68 423	68 187	78 158	78 158	51 823	80 560	84 507	88 479
Service charges - Waste Water Management	2	45259	52 799	52 695	57 914	57 055	57 055	42 100	61 256	64 257	67 278
Service charges - Waste Management	2	44059	55 212	53 986	64 018	64 435	64 435	42 484	69 179	72 569	75 980
Sale of Goods and Rendering of Services		3441	3 959	3 675	3 851	3 851	3 851	2 618	3 716	3 898	4 081
Agency services											
Interest											
Interest earned from Receivables		44578	41 461	49 427	48 539	74 385	74 385	55 073	79 072	82 946	86 845
Interest earned from Current and Non Current Assets		234	218	109	0	354	354	228	376	394	413
Dividends		7	8	9	14	25	25	13	27	28	30
Rent on Land											
Rental from Fixed Assets		5416	5 055	5 756	5 528	6 334	6 334	4 442	6 492	6 810	7 131
Licence and permits		206	137	114	73	72	72	87	78	81	85
Operational Revenue		3090	8 063	6 213	2 758	2 976	2 976	1 226	2 123	2 227	2 332
Non-Exchange Revenue											
Property rates	2	126 025	131 942	136 663	178 228	168 625	168 625	108 467	180 611	189 461	198 366
Surcharges and Taxes											
Fines, penalties and forfeits		1026	1 072	962	4 567	1 807	1 807	321	1 903	1 996	2 090
Licences or permits											
Transfer and subsidies - Operational		171 961	215 976	201 674	222 534	222 534	222 534	202 534	241 526	249 165	260 876
Interest		8692	8 314	9 867	9 384	13 724	13 724	10 820	14 588	15 303	16 022
Fuel Levy											
Operational Revenue		-	-	-	15 893	14 893	14 893	919	17 246	18 091	18 942
Gains on disposal of Assets		502	(403)	1 118	-	19	19	11	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and cont		735 348	810 980	822 870	928 658	960 588	960 588	688 867	1 039 206 829	1 085 931 991	1 136 970 795
Expenditure											
Employee related costs	2	297 871	325 329	334 997	348 057	342 815	342 815	256 252	374 545	392 815	387 050
Remuneration of councillors		17531	16 950	17 556	17 117	21 135	21 135	15 608	20 720	25 291	25 538
Bulk purchases - electricity	2	168 083	184 645	215 621	162 204	146 604	146 604	65 088	175 000	183 575	192 203
Inventory consumed	8	6519	4 860	6 383	4 790	4 790	4 790	3 706	4 790	4 790	4 790
Debt impairment	3	-	-	-	330	330	330	-	56 330	56 330	56 330
Depreciation and amortisation		81470	93 472	83 496	87 071	84 071	84 071	49 983	91 687	96 180	100 701
Interest		37438	25 115	41 893	10 592	7 788	7 788	5 214	12 355	12 960	13 570
Contracted services		90472	101 878	111 061	126 933	121 781	121 781	89 687	156 696	137 765	136 119
Transfers and subsidies		3975	3 420	3 027	1 700	641	641	97	1 775	1 855	-
Irrecoverable debts written off		136 675	175 579	165 631	55 210	53 218	53 218	18 090	81 309	85 294	85 131
Operational costs		51746	51 072	66 396	45 363	60 650	60 650	39 675	55 385	58 029	40 073
Losses on disposal of Assets		3066	17 970	(30 648)	-	-	-	-	-	-	-
Other Losses		183	-	-	-	-	-	-	-	-	-
Total Expenditure		895 027	1 000 292	1 015 415	859 367	843 822	843 822	543 400	1 030 593	1054 883	1 041 504
Surplus/(Deficit)		(159 679)	(189 312)	(192 545)	69 291	116 766	116 766	145 467	8 614 011	31048 799	95 466 405
Transfers and subsidies - capital (monetary allocations)	6	76786	61 854	39 819	106 928	106 828	106 828	138 388	126 184	124 986	134 387
Transfers and subsidies - capital (in-kind)	6	4919	–	–	–	–	–	–	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(77974)	(127 458)	(152 726)	176 219	223 594	223 594	283 855	134 798	156 035	229 853
Income Tax											
Surplus/(Deficit) after income tax		(77974)	(127 458)	(152 726)	176 219	223 594	223 594	283 855	134 798	156 035	229 853
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		(77974)	(127 458)	(152 726)	176 219	223 594	223 594	283 855	134 798	156 035	229 853
Share of Surplus/Deficit attributable to Associate	7										
Intercompany/Parent subsidiary transactions											
Surplus/(Deficit) for the year	1	(77974)	(127 458)	(152 726)	176 219	223 594	223 594	283 855	134 798	156 035	229 853

6.4 Medium-Term Revenue and Expenditure Framework:

Section 26(h) of the Municipal systems Act, 32 of 2000, provides that an Integrated Development Plan, must include a budget projection for at least the next three years. In view of the aforesaid, the following table is a consolidated overview of the proposed 2022/2023 Medium-Term Revenue and Expenditure Framework:

The Dihlabeng Local Municipality expenditure framework for the 2023/24 budget and MTREF is informed by the following:

- Repairs and maintenance backlogs;
- Balancing the budget (operating expenditure should not exceed operating revenue unless there are existing uncommitted cash-backed reserves to fund any deficit);
- Funding of the budget over the medium term as informed by Section 18 and 19 of the MFMA;
- The capital programme and backlog eradication; and

- Funding the capital budget and other core services by operational gains and efficiencies.

The budget sees an increase in annual operating expenditure to R 1, 013 billion in 2023/24 financial year. The operating expenditure increased with 4.9 per cent and 4.9 per cent over the MTREF period.

Description	2023/24	2024/25	2025/26
CORPORATE SERVICES	34 038 957,00	35 706 893,00	37 385 125,00
MUNICIPAL MANAGER	72 653 709,00	76 213 768,00	78 295 069,00
EXECUTIVE MAYOR	31 141 538,13	32 667 473,30	34 202 844,00
SPEAKER	10 086 356,15	10 580 587,60	11 077 875,22
FINANCIAL SERVICES	31 202 902,13	32 731 844,34	34 270 241,02
PUBLIC WORKS	94 528 740,74	99 160 649,04	103 821 199,54
COMMUNITY SERVICES	83 333 880,14	87 417 240,27	91 525 850,56
LOCAL ECONOMIC DEVELOPMENT	11 408 385,99	11 967 396,90	12 529 864,56
HUMAN SETTLEMENT	4 774 651,72	5 008 609,66	5 244 014,31
	374 545 474,00	**392 815 114,00**	**387 049 675,00**
Remuniration of councillors	**20 720 315,00**	**25 291 236,00**	**25 538 055,00**
Total	**395 265 789,00**	**418 106 350,00**	**412 587 730,00**

Description	2023/24	2024/25	2025/26
CORPORATE SERVICES	67 654 656,00	70 969 743,00	74 305 326,00
MUNICIPAL MANAGER	13 600 341,00	15 368 209,00	13 659 956,00
EXECUTIVE MAYOR	4 808 022,00	3 050 515,00	3 193 889,00
SPEAKER	856 886,00	898 874,00	941 121,00
FINANCIAL SERVICES	44 079 890,00	47 678 554,00	49 919 446,00
PUBLIC WORKS	254 843 838,00	241 436 432,00	224 243 848,00
COMMUNITY SERVICES	14 395 012,00	15 100 368,00	15 810 085,00
LOCAL ECONOMIC DEVELOPMENT	5 722 680,00	4 429 592,00	4 637 782,00
HUMAN SETTLEMENT	39 443,00	41 376,00	43 320,00
	406 000 768,00	**398 973 663,00**	**386 754 773,00**
	801 266 557,00	**817 080 013,00**	**799 342 503,00**
Depreciation	**91 686 898,00**	**96 179 657,00**	**100 700 984,00**
Debt impairment	**56 330 000,00**	**56 330 000,00**	**56 330 000,00**
Irrecoverable debt	**81 309 363,00**	**85 293 522,00**	**85 130 903,00**
Total Expenditure	**1 030 592 818,00**	**1 054 883 192,00**	**1 041 504 390,00**
Capital expenditure	**126 184 000,00**	**124 986 000,00**	**134 387 000,00**
Total budget including transfers and subsidies	**1 156 776 818,00**	**1 179 869 192,00**	**1 175 891 390,00**

Employee Related costs

The budgeted allocation for employee related costs for the 2023/24 financial year totals R 374 545 million, which equals 36. 3 percent of the total operating expenditure. Based on the South African Local Government Bargaining Council, salaries have been budgeted at a rate of 6.25 percent for the 2023/2024 and annual increase of 5.6 percent in the two outer years of the MTREF respectively.

The employee related costs (ERC) increased with R31. 7 million or 9.3 per cent from the adjustment budget of R342, 8 million in 2022/23 to R374. 5 million in 2023/24 financial year. The ERC constitute 36.3 per cent of the total expenditure budget allocation. Even though the nominal increase is 6.3 per cent, the real increase at 4.8 per cent based on : -

Debt impairment

The debt impairment decreased significantly with R56. 3 million from R330 thousand in the adjustment budget 2023/24 financial year. However, increased with 4.9 per cent and 4.7 per cent over the MTREF period.

The irrecoverable debt

The debt increased from R53 218 million to R81. 3 million in the 2023/24 financial year

Depreciation and asset impairment

The depreciation and asset impairment increased to R91. 7 million in 2023/24 financial year from R84. 1 million in the adjustment budget.

Bulk Purchases

The National Energy Regulator of South Africa (NERSA) is responsible for price determination of the bulk costs for electricity. Bulk electricity costs are consistently much higher than inflation, having gone as high as 15. 1 per cent in the 2023/24 municipal financial year. Eskom's need for increased funding means that over the period ahead they are applying for much higher tariff increases. The budget allocation is R175 million

In their Multi-Year Price Determination (MYPD 5) application Eskom requested approval for municipal bulk tariff increases of 15. 1 per cent in 2023/24.

Inventory Consumed

The significant decrease is caused by reclassification of expenditure categories due to mSCOA reforms. The municipal inventory consumed is allocated R4. 8 million, this is caused by the reclassification of expenditure categories due to mSCOA reforms.

Contracted Services

The contracted services have increased from R121.7 million to R156 in 2023/24 financial year.

Other Expenditure

The other expenditure constitutes 5 per cent of the total expenditure with an increase of R1.6 million or R3.7 million from R43.7 million to R45.4 million in 2023/24 financial year however the increase does not constitute the 10 threshold as per National Treasury guidelines. The decrease is a result of expected financial strategy implementation that has been approved by Council.

Priority given to repairs and maintenance

For the 2023/24 financial year, the major portion of total repairs and maintenance will be spent on infrastructure assets.

Free Basic Services: Basic Social Services Package

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality's Indigent Policy.

A summary of the free basic services package is set out below:

- All registered indigents, including consumers in the rural areas, will receive 50 kWh of electricity per month fully subsidised.
- All registered indigents will receive 6 kilolitres of water per month fully subsidised.

• All registered indigents shall be fully subsidised for refuse removal.
• All registered indigents shall be fully subsidised for sewerage.
• All registered indigents shall be fully subsidised for the payment of property rates.
• In the event of the death of a member of an indigent household,
The municipality may exempt the household from the cost of digging and preparation of a grave, provided that the burial takes place in a municipal cemetery.

The cost of the social package of the registered indigent households is financed by National Government through the local government equitable share received in terms of the annual Division of Revenue Act.

CAPITAL EXPENDITURE

Table: 95 CAPITAL INVESTMENTS IS SUMMARIZED AS FOLLOWS

Capital Expenditure	
Infrastructure Projects	126 184 000,00
Fleet acquisition	2 500 000,00
Machinery, Equipment, Furniture & IT assets	500 000,00
Machinery and Equipment	800 000
	131, 464, 00

The capital budget of R 131. 5 million for 2023/24 financial year, which has increased with R1 million or less a per cent as compared to previous financial year's adjustment budget (R130.2 million).

Table 96: SOURCE OF FUNDING

GRANT SOURCE	2022/2023	2023/2024	2024/2025
LOCAL GOV FIN MNG GRANT	- 2 750 000,00	- 2 750 000,00	- 2 888 000,00
EQUITABLE SHARE	- 210 193 000,00	- 230 471 000,00	- 241 764 079,00
EPWP	- 5 591 000,00	- 4 305 000,00	-
LIBRARY SERVICE	- 4 000 000	-	-
INEP GRANT	-	- 9 000 000,00	- 9 404 000,00
MIG GRANT	- 43 828 000,00	- 45 682 000,00	- 47 654 000,00
RBIG GRANT	- 50 000 000,00	- 60 000 000,00	- 50 000 000,00
WSIG GRANT	- 13 000 000,00	- 15 022 000,00	- 18 832 000,00

Table 97: RECONCILIATION OF IDP STRATEGIC OBJECTIVES AND BUDGET REVENUE

FS192 Dihlabeng - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)									
Strategic Objective	**2019/20**	**2020/21**	**2021/22**	**Current Year 2022/23**			**2023/24 Medium Term Revenue & Expenditure Framework**		
R thousand	**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2023/24**	**Budget Year +1 2024/25**	**Budget Year +2 2025/26**
NATIONAL OUCTOME 12 - AN EFFICIENT, EFFECTIVE AND DEVELOPMENT-ORIENTED PUBLIC SERVICE AND AN EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP	65 560	71 617	81 992	89 554	96 183	96 183	102 370	107 366	107 067
NATIONAL OUTCOME 9 - A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	311 366	364 429	348 347	411 343	410 811	410 811	443 875	465 625	487 510
NATIONAL OUTCOME 6 - AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	357 372	374 241	391 809	426 912	452 761	452 761	492 130	512 019	541 430
NATIONAL OUTCOME 4 - DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH	1 050	692	721	849	834	834	878	921	964
Allocations to other priorities									
Total Revenue (excluding capital transfers and contributions)	**735 348**	**810 980**	**822 870**	**928 658**	**960 588**	**960 588**	**1 039 254**	**1 085 932**	**1 136 971**

Table 98: RECONCILIATION OF IDP STRATEGIC OBJECTIVES AND BUDGET (OPERATING EXPENDITURE SA 5)

FS192 Dihlabeng - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
NATIONAL OUCTOME 12 - AN EFFICIENT, EFFECTIVE AND DEVELOPMENT-ORIENTED PUBLIC SERVICE AND AN EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP	89 668	138 057	133 198	106 658	112 159	112 159	119 464	125 233	108 311
NATIONAL OUTCOME 9 - A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	418 752	340 722	401 387	333 973	343 379	343 379	463 008	404 758	374 655
NATIONAL OUTCOME 6 - AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	403 104	548 970	484 121	421 036	400 933	400 933	433 238	505 298	538 756
NATIONAL OUTCOME 4 - DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH	13 447	11 355	12 541	15 369	12 106	12 106	14 882	15 610	15 962
Allocations to other priorities									
Total Expenditure	**924 969**	**1 039 103**	**1 031 247**	**877 035**	**868 577**	**868 577**	**1 030 593**	**1 050 899**	**1 037 683**

Table 99: Reconciliation of IDP strategic objectives and budget (Capital Expenditure) SA6

FS192 Dihlabeng - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
NATIONAL OUCTOME 12 - AN EFFICIENT, EFFECTIVE AND DEVELOPMENT-ORIENTED PUBLIC SERVICE AND AN EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP	11 785	341	445	10 770	6 440	6 440	6 267	6 097	8 343
NATIONAL OUTCOME 9 - A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	2 054	3 365	24 810	19 650	21 896	21 896	18 000	–	–
NATIONAL OUTCOME 6 - AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	75 622	69 609	52 730	99 647	102 340	102 340	101 917	118 889	126 044
NATIONAL OUTCOME 4 - DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH	185	510	–	100	74	74	5 300	–	–
Allocations to other priorities									
Total Capital Expenditure	**89 646**	**73 824**	**77 986**	**130 167**	**130 750**	**130 750**	**131 484**	**124 986**	**134 387**

Table: 100 Transfers and Grants

FS192 Dihlabeng - Supporting Table SA18 Transfers and grant receipts

Description	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
RECEIPTS:									
-									
Operating Transfers and Grants									
National Government:	**167 586**	**209 893**	**188 998**	**212 943**	**212 943**	**212 943**	**233 221**	**244 649**	**256 147**
Local Government Equitable Share	164 487	207 393	186 348	210 193	210 193	210 193	230 471	241 764	253 127
Expanded Public Works Programme Integrated Grant	–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant	2 235	2 500	2 650	2 750	2 750	2 750	2 750	2 885	3 020
Municipal Disaster Relief Grant	864	–	–	–	–	–	–	–	–
Provincial Government:	**3 000**	**3 500**	**7 500**	**4 000**	**4 000**	**4 000**	**4 000**	**5 106**	**–**
Capacity Building and Other Grants	3 000	3 500	7 500	4 000	4 000	4 000	4 000	5 106	–
District Municipality:	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other grant providers:	**1 375**	**2 583**	**5 176**	**5 591**	**5 591**	**5 591**	**4 305**	**4 516**	**4 728**
Construction Education and Training SETA	–	–	–	–	–	–	–	–	–
Skill Development and Training	1 375	2 583	5 176	5 591	5 591	5 591	4 305	4 516	4 728
Total Operating Transfers and Grants	**171 961**	**215 976**	**201 674**	**222 534**	**222 534**	**222 534**	**241 526**	**254 271**	**260 876**
Capital Transfers and Grants									
National Government:	**76 786**	**61 854**	**39 819**	**106 928**	**106 828**	**106 828**	**126 184**	**124 986**	**134 387**
Integrated National Electrification Programme Grant	11 013	4 060	–	–	–	–	5 480	8 500	5 000
Municipal Infrastructure Grant	48 648	41 823	18 789	43 928	43 828	43 828	45 682	47 654	49 711
Regional Bulk Infrastructure Grant	2 802	861	7 645	50 000	50 000	50 000	60 000	50 000	60 000
Water Services Infrastructure Grant	14 323	15 110	13 385	13 000	13 000	13 000	15 022	18 832	19 676
Provincial Government:	**4 919**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Capacity Building and Other Grants	4 919	–	–	–	–	–	–	–	–
Infrastructure Grant	–	–	–	–	–	–	–	–	–
District Municipality:	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other grant providers:	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Transfers and Grants	**81 705**	**61 854**	**39 819**	**106 928**	**106 828**	**106 828**	**126 184**	**124 986**	**134 387**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	**253 666**	**277 830**	**241 493**	**329 462**	**329 362**	**329 362**	**367 710**	**379 257**	**395 263**

Table 101: COST FOR HOUSEHOLDS RECEIVING FREE BASIC SERVICES

`Cost of Free Basic Services provided - Formal Settlements (R'000)	8 2018/19	2019/20	2020/21	Original Budget	Adjusted Budget	Full Year Forecast	2022/23	2023/24	2024/25
Water (6 kilolitres per indigent household per month)	1 080	2 172	703	–	1 312	1 312	1 471	1 536	1 60
Sanitation (free sanitation service to indigent households)	4 546	8 429	2 625	–	5 164	5 164	5 280	5 513	5 761
Electricity/other energy (50kwh per indigent household per month)	3	7	7	–	15	15	17	18	19
Refuse (removed once a week for indigent households)	6 258	11 584	3 299	–	6 697	6 697	6 868	7 171	7 493
Cost of Free Basic Services provided – Informal Formal Settlements (R'000)	–	–	–	–	–	–	–	–	–
Total cost of FBS provided	**11 887**	**22 192**	**6 634**	**–**	**13 188**	**13 188**	**13 637**	**14 237**	**14 878**

SECTION G: INSTITUTIONAL DEVELOPMENT AND PERFORMANCE MANAGEMENT

7. 1 Institutional Plan

Background

The Institutional Plan is the Annexure to the Integrated Development Plan.It is informed by the review of the organizational structure to enhance the municipality's capability to provide sustainable services to communities.This process ensures that the organizational structure is aligned to the strategic objectives of the municipality and group functions that are related into the same departments to ensuring the interrelatedness and cross-cutting departments and division compliments each other

Dihlabeng Local Municipality is a Category B municipality situated in the Thabo Mofutsanyana District in the Free State. It is one of six municipalities in the district. It was established in terms of Section 12 of the Local Government Structures Act 117 of 1998, after the first general local government elections of 5 December 2000, which heralded the final phase of local government reform as envisaged in 1994 at the onset of the process of democratisation.

The Municipality covers an area of 4 868 km² and comprises of five towns namely Bethlehem, Fouriesburg, Clarens Paul Roux and Rosendal.

The Municipality derives its powers from the Constitution of the Republic of South Africa, Act 108 of 1996, section 156 and 229; and the Local Government: Municipal Structure Act, 117 of 1998 as amended.

The Municipal Systems Act, Act 32 of 2000, provides as it relates to the organizational structure of a municipality - Section 66 - for the following:

The municipal Manager, within a policy frame work determined by the Municipal Council and subject to any applicable legislation, must:

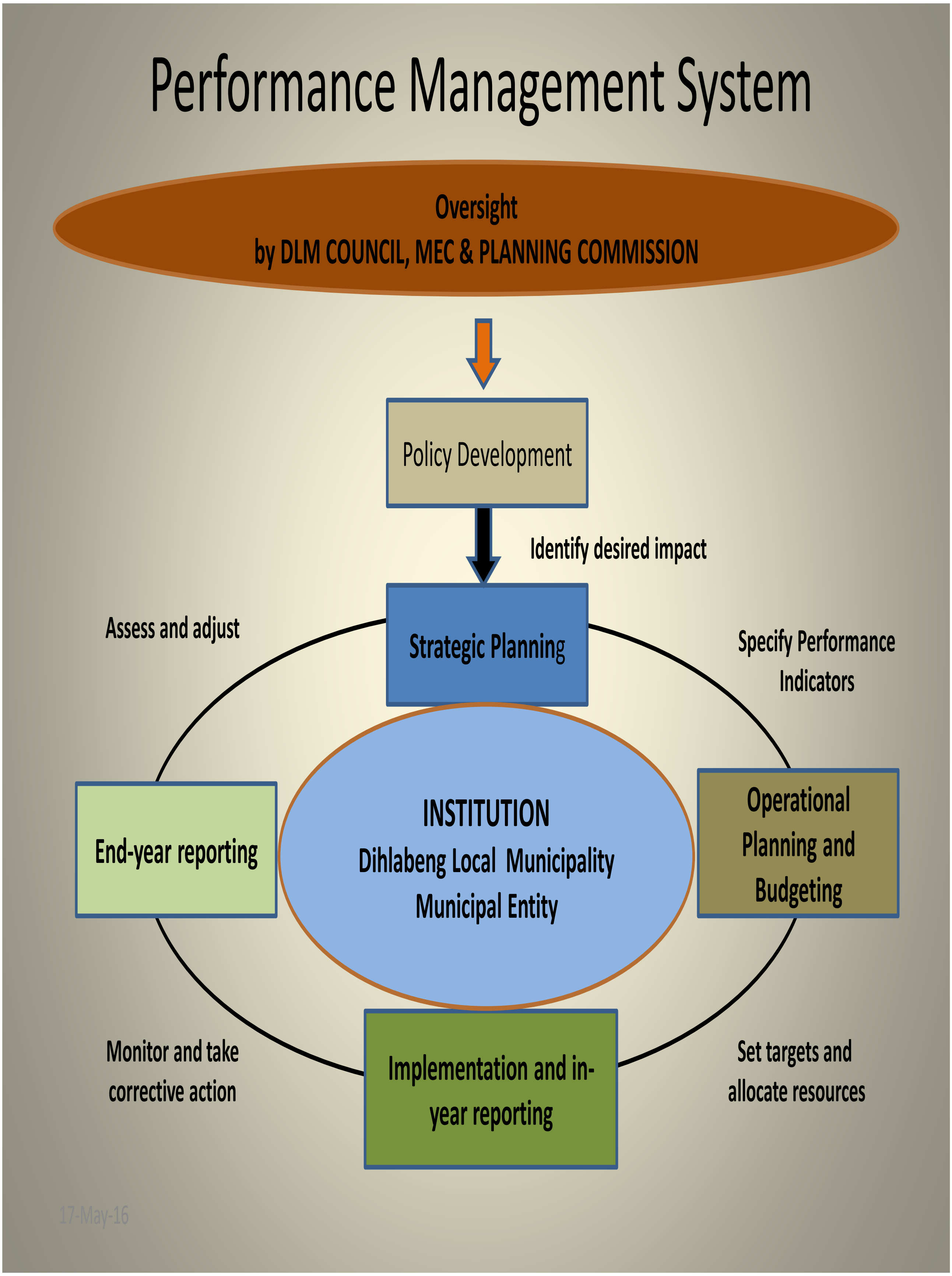
- Approve a staff establishment for the municipality:
- Provide a job description for each post on the staff establishment
- Attach to those post the remuneration and other conditions of service as may be determined in accordance With any applicable legislation and
- Establish a processes and mechanism to regularly evaluate the staff establishment and if necessary, review the staff establishment and remuneration and conditions of servic

7.2 Performance Management System

Introduction of Performance Management System as the key primary mechanism to monitor, review and improve the implementation of the municipality's IDP. In doing so, it should fulfil the following functions:

- Facilitating increased accountability;
- Facilitating learning and improve;
- Beyond the fulfilling of legislative requirements, the municipality requires a performance management system that will be constituted management;
- Providing early warning signals; and
- Facilitating decision-making.

Figure 18: PERFORMANCE MANAGEMENT SYSTEM



7.3 Principles governing this performance management system

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

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

7.4 Dimensions of performance management

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

7.5 Managing organizational performance management

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

7.6 Managing performance of strategy implementation

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

Service Delivery Budget Implementation Planning can be defined as the detailed deployment of resources to achieve the IDP in terms of its annual development objectives. It includes annual action plans, which are structured and interconnected actions with fixed target dates. Annual business planning is the process which determines all activities regarding the **what, where,** by **who and when** – in an annual basis. Clearly defined KPI's and performance targets furthermore direct it.

7.7 Performance measurement planning

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

Table 102: PERFORMANCE MANAGEMENT PLANNING

DIMENSION	PROCESS	FREQUENCY
Organizational Service Delivery Capacity	• Clarify statutory mandate • Initiate assessment of operational service delivery responsibilities and capacities • Develop KPI's and targets (input	Annually
Performance of Strategy Implementation	• Determine strategy in IDP and align With Performance Management and Budget process • Clarify roles and responsibilities • Develop Business Units' Service Delivery Budget Implementation plans to support strategy • Develop KPI's and targets • Determine individual responsible for measurement • Determine measurement source	Annually
Staff Performance	• Confirm Organizational Structure and Job descriptions • Determine roles of individual in performance of organization • Develop individual performance agreements With KPI's and targets to support Business Units' Service Delivery Budget Implementation	Annually

Table 103: MONITORING AND EVALUATION

DIMENSION	PROCESS	FREQUENCY
Organizational Service Delivery Capacity	Review institutional capacity for service delivery	Annually
Performance of Strategy Implementation	Business Units' reviews Review IDP and strategy	Monthly Annually
Staff Performance	Review individual performance	Quarterly/ every six months and annually

Table 104: PERFORMANCE REVIEW

DIMENSION	PROCESS	FREQUENCY
Organizational Service Delivery Capacity	Review institutional capacity for service delivery	Annually
Performance of Strategy Implementation	Business Units' reviews Review IDP and strategy	Monthly Annually
Staff Performance	Review individual performance	Quarterly/ every six months and

Table 105: PERFORMANCE REPORTING

DIMENSION	PROCESS	FREQUENCY
Organizational Service Delivery Capacity	• Report on institutional capacity for service delivery	Every Six months
Performance of Strategy Implementation	• Report to Council on municipal performance against IDP based targets • Formal report to Council and stakeholders on municipal performance against the reaching of IDP based targets • Citizens report on municipal performance against the reaching of IDP based targets	Every Six months Annually
Staff Performance	• Report on individual performance • Recognition for performance	Every Six months Annually

Table 106: STAFF PERFORMANCE

DIMENSION	PROCESS	FREQUENCY
Organizational Service Delivery Capacity	• Establish Audit Committee • Internal Audit to measure reliability of performance measurements • Internal Audit to determine functionality of the PMS • Internal Audit to determine adherence of the system to the	Annually/Ongoing Quarterly, but at least twice yearly Ad hoc
Performance of Strate Implementation	• Review PMS • Assess sufficiency of indicators	Annually
Staff Performance	• Disciplinary investigations	Ad hoc

7.8 Managing staff performance

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

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

Table 107: MANAGING STAFF PERFORMANCE

PHASE TIMING	ACTIVITIES
PLANNING July each year i.e. beginning of financial year	1. Manager to schedule meeting With Employee to agree performance objectives for the year. 2. Both the Manager and the Employee are required to prepare for this meeting. 3. Manager and Employee to sign the Performance Agreement.
COACHING Ongoing throughout the year	1. Manager to create both formal and informal opportunities to provide feedback to the Employee on his/her performance against the agreed objectives. 2. Employees to ask for feedback and assistance when required.
REVIEWING December of each year – mid year review June of each year - final review Q1 – July - September **Q2** – October **December** Q3 – January - March **Q4** – April – **June**	1. Manager to set up formal mid-year review in December to assess the relevance of the objectives and the Employee's performance against the objectives. 2. Manager to set up a formal final review in June. **The process for reviewing performance is as follows:** 3. Manager to request input from "customers" on the Employee's performance throughout the year. 4. Employee to submit all required "evidence" to the Manager. 5. Manager to prepare scores of Employee's performance against agreed objectives as a result of the evidence and "customer" input. 6. Manager to ask Employee to prepare for formal review by scoring him/herself against the agreed objectives. 7. Manager and Employee to meet to conduct formal performance review and agree final scores. It may be necessary to have two meetings i.e. give Employee scores and allow him/her time to consider them before final agreement. Where an Employee and Manager disagree on the score, the Manager's decision is final. 8. Manager and Employee to prepare and agree learning plan – this only needs to be done at the final review in June and not at the mid-year review.
REWARDING Reward in July of each year	1. Results of the performance reviews should be submitted to the Municipal Manager so that the financial impact of reward on the municipality can be determined. 2. Once financial rewards have been approved, Manager to set up meeting With the Employee to give feedback on the link to reward as a result of the review.

7.9 Reporting

The reporting process should be continuous in order to ensure the early identification of problem areas and none or under performance. The reporting channel and frequency is indicated under section 4 of this plan.

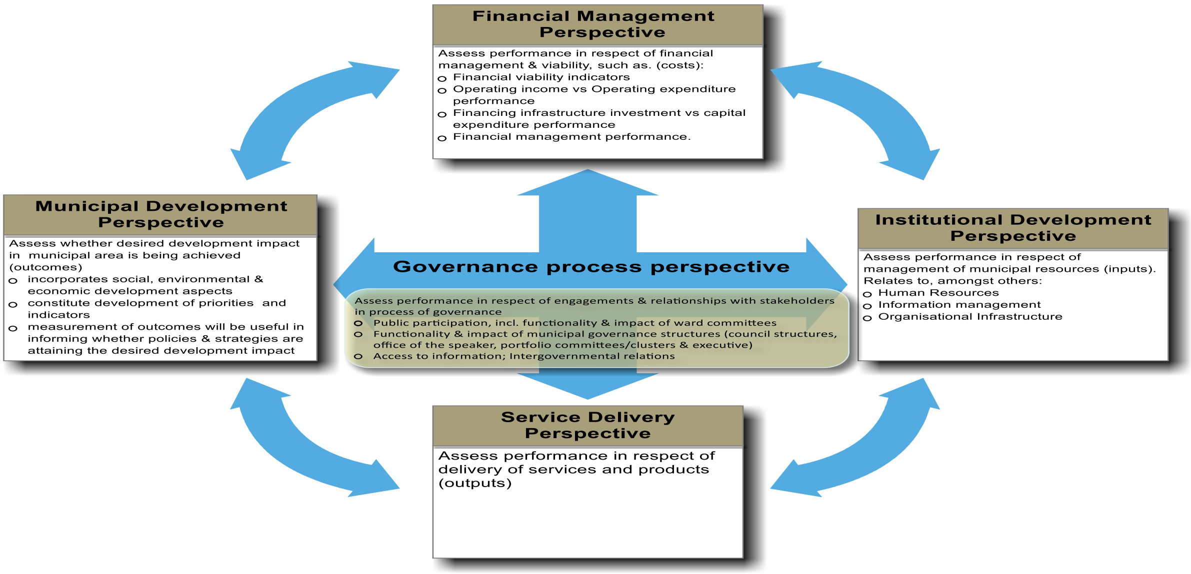
Table 108: LEGAL FRAMEWORK

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

Table 109: REPORTING SYSTEM

Department / Section	Reporting to	Frequency	Status
All Directorates	Municipal Manager	Weekly/bi-weekly	Informal verbal reporting during management meetings. To be included in minutes of this meeting
All Directorates	Municipal Manager	Monthly/quarterly	Formal written report 05th of every month
All Directorates as well as Municipal Manager	Executive Mayor/ MAYCO	Monthly/quarterly	Directorate Report 10th of every month
Executive Mayor/ MAYCO	Council	Quarterly/annually	Executive Mayor/ MAYCO Report 15th day of October, January, April & August respectively
Council	MEC Auditor General	Annually	Formal Council Report 31st August to AG & 31st March to MEC
Council	Community	Bi-annually	Formal Report to be made available Public sessions

Figure 19: MUNICIPAL SCORECARD



Adapted from the Balanced Scorecard by Robert S. Kaplan and Dave P. Norton. Harvard Business School Press. 1996.

7.9 Municipal development perspective

In this perspective, the municipality will assess whether the desired development impact in the municipal area is being achieved. It incorporates social, environmental and economic development aspects.

This perspective will constitute the development of priorities for the municipal area and indicators that tell us whether the desired development outcomes are being achieved.

It is expected that the development priorities and indicators, will often lie within the shared accountability of the municipality, other spheres of government and civil society. The measurement of developmental outcomes in the municipal area will be useful in informing whether policies and strategies are attaining the desired development impact.

- **THE SERVICE DELIVERY PERSPECTIVE**

This perspective will assess performance With respect to the delivery of services and products. This relates to the output of the municipality.

- **THE INSTITUTIONAL DEVELOPMENT PERSPECTIVE**

This perspective will assess performance With respect to the management of municipal resources:

- ✓ Human Resources
- ✓ Information
- ✓ Organizational Infrastructure
- ✓ Asset management

This relates to the inputs of the municipality.

- **THE FINANCIAL MANAGEMENT PERSPECTIVE**

The perspective will assess performance With respect to financial management and viability, including:

- ✓ Financial viability indicators
- ✓ Operating income v/s Operating expenditure performance
- ✓ Financing infrastructure investment v/s capital expenditure performance
- ✓ Financial management performance.
- ✓ Governance Process Perspective

This perspective will assess performance With respect to engagements and relationships With its stakeholders in the process of governance. This perspective will include, amongst others:

- ✓ Public participation, including the functionality and impact of ward committees
- ✓ Functionality and impact of municipal governance structure (council structures including the offices of the speaker, and portfolio committees/clusters and executive)
- ✓ Access to information
- ✓ Intergovernmental relations.

7.10 Institutional framework

The EPDMS enables the municipality to translate overall strategic priorities as captured in the relevant policy statements and its IDP into performance measures for various levels of employees. In developing the Municipality objectives, the HOD and senior management utilize the medium-term strategic and annual business plans to outline objectives for the key performance areas (KPAs). The KPAs provide strategic focus and direction for the other activities in the municipality. The KPAs provide strategic focus and direction for the other activities in the municipality. The HOD and senior management will develop the organizational level objectives and indicators. This can be achieved by applying the following sequence –

- Identify appropriate objectives and key result areas based on the strategic priorities in the relevant policy statements, strategic plan and business plan.
- Develop indicators for each of the KPAs to measure progress towards the achievement of objectives and priorities
- Develop processes and time frames for development of business plans for the business unit or senior management team members
- Develop process and time frames for incorporation into work-plans of senior managers in the form of KPAs and CMCs.
- Incorporate overall performance into the HOD's performance agreement

Performance management at the component level focuses on outputs as opposed to inputs that will lead to achievement of overall outcomes of the department. After component goals have been established, the sub-components negotiate responsibilities for each output to define the role of each sub-component. Cascading responsibilities to the component level involves the following –

- Use priorities in the business plan as the basis for Key Performance Indicators
- Provide overview of the constraints of some of the indicators
- Take each priority area and identify the responsible sub-component
- Identify other role players who may share responsibility for the priority
- Ensure incorporation of responsibilities in work plans of sub-component managers
- Define the process for cascading the outputs and activities to individual employee performance agreement work plans at lower levels and ensure implementation

The following key role players will assume the responsibilities outlined to promote the implementation of the EPDMS in the municipality:

Table 110: ROLES AND RESPONSIBILITIES OF STAKEHOLDERS

PLANNING	MONITORING , ANALYSIS AND MEASURING		
	REVIEW	**REPORTING**	**ASSESSMENT**
*****Submits priorities and objectives of the integrated Development plan to council for approval *Submits the PMS policy framework or approval *Submits the municipal strategic or organizational scorecard to Council for approval *Enters into a performance agreement With the Municipal Manager on behalf of Municipal Council *Assigns the responsibility for the management of the PMS to the Municipal Manager *Tables the budget and the SDBIP to Council for approval *Approves the depart-mental or service scorecards and section 57 Managers scorecards	*Proposes to Council the annual review programme of the IDP, including the review of Key Performance Indicators and performance targets *Proposes the annual performance improvement measures of the municipality as part of the municipal strategic or organizational score-card *Proposes changes to the priorities, objectives, key performance targets of the municipality *Quarterly evaluates the performance of the municipality against adopted KPIs and targets *Quarterly reviews the performance of the departments to improve the economy, efficiency and effectiveness of the municipality *Quarterly and annually evaluates the performance of the Municipal Manager	*Receives monthly budget statement s *Receives performance reports quarterly from the internal auditor *Receives performance reports twice a year from the Performance Audit Committee *Receives monthly and quarterly reports from the Municipal Manger on the performance of managers and rest of the staff Receives the annual Section 46 reports from the Municipal Manager before submission to council, Auditor General and MEC *Report to council on the mid-term review and the annual report on the performance of the municipality *Reports to Council on the recommendations for the improvement of the performance management system	*Assess and submits the municipal annual audit plan and any substantial changes to council for approval *Assess and approves the implementation of the recommendations of the internal auditor With regard to improvement in the performance of the municipality or improvement of the performance management system itself *Receives and asses performance audit report(s) from the Auditor General and management comments and make recommendations to Council on addressing whatever audit queries raised therein

Table 111: ROLES AND RESPONSIBILITIES OF SECTION 57 MANAGERS

PLANNING	IMPLEMENTATION	MONITORING, ANALYSIS AND MEASUREMENT		
		REVIEW	REPORTING	ASSESSMENT
*Participate in the formulation of the SDBIP and the municipal strategic or organizational scorecard *Manage subordinates' performance *Enter into performance agreements With the Municipal Manager	*Manage the implementation of the Departmental scorecards *Ensure the performance objectives in the performance agreements are achieved	*Quarterly and annually review the performance of the department *Quarterly review performance of direct reports	*Report on the implementation of improvement measures adopted by the Executive Mayor and Council *Annually report on the perfor-mance of their departments *Receive bi-monthly perfor-mance report from section managers *Reports monthly on progress	*Participate in the formulation of the response to the recommendations of the internal auditor, Performance Audit Committee and the Auditor General

Table 112: ROLES AND RESPONSIBILITY OF EMPLOYERS

PLANNING	IMPLEMENTATION	MONITORING, ANALYSIS AND MEASUREMENT		
		REVIEW	REPORTING	ASSESSMENT
*Participate in identifying of priorities and setting KPIs and targets for the municipality's IDP *Participate in the development of the organizational and the departmental scorecards *Participate in the development of their own performance scorecards * development initiative identified.	*Execute individual work plans *Manage all information and evidence required for performance measurements	*Participate in the review of depart-mental plans *Participate in the review of own performance	*Report on progress on achieving of own scorecard targets to section managers	*Asses performance review reports of own section

Table 113: ROLES AND RESPONSIBILITY OF COMMUNITY

PLANNING	REVIEW	REPORTING
*Participating in the drafting and implementation of the municipality's IDP through established forums *Participate in the setting of KPIs and targets for the municipality every year *Make representations on the draft annual budget	*Participate in the annual review of performance through their involvement in ward committee structures and customer perception surveys.	*Receive annual performance and budget reports from council

Table 114: ROLES AND RESPONSIBILITIES OF WARD COMMITTEES

PLANNING	REVIEW	REPORTING
*Participate in the drafting and implementation of the municipality's IDP *Participate in the setting of KPIs and targets for the municipality every year *Make representations on the draft annual budget	*Participate in the annual review of performance through their involvement	*Receive quarterly performance reports from council

Table 115: ROLES AND RESPONSIBILITIES OF ORGANIZED LABOUR

PLANNING	REVIEW	REPORTING
*Participating in the drafting and implementation of the municipality' s IDP through established forums *Participate in the setting of KPIs and targets for the municipality every year *Participate and provide inputs in the drafting of the organizational and departmental scorecards *Oversees the overall application of the Performance Management Policy Framework on Non –Section 57 employees	Participate in assessment and quarterly reviews of employee performance and compilation of departmental and organizational performance reviews reports	*Receive quarterly performance reports on employee inder-performance in the labour Forum *Report on any negative effects of the PMS on employees

Table 116: ROLES AND RESPONSIBILITIES INTERNAL AUDIT

PLANNING	AUDIT	REVIEW	REPORTING
*Develop the risk and compliance-based audit plan	*Audit the performance measures in the municipal and departmental scorecards *Conduct compliance based audits	*Assess the functioning of the municipality's PMS to ensure it complies With the act	*Submit quarterly reports to the Municipal Manager. *Submit quarterly reports to the Performance Audit Committee

Table 117: ROLES AND RESPONSIBILITIES AUDIT COMMITTEE

PLANNING	REVIEW	REPORTING
*Receive an annual audit plan from Internal Audit	*Review quarterly reports from the internal audit office on quarterly basis	*Submit quarterly reports to the municipal Manager and the Executive Mayor *Submit bi-annual reports to the Municipal Council

7.11 Service Delivery and Budget implementation Plan

Background
The MFMA requires that municipalities develop SDBIP as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their IDP as a strategic document. In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP must be approved by the Executive Mayor / Mayor of a municipality Within 28 days of the approval of the budget.

The SDBIP is a detailed one-year plan of the municipality that gives effect to the Integrated Development Plan (IDP) and the budget of the municipality. It is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented for the financial year. It includes the service delivery targets for each quarter and facilitates oversight over the financial and non-financial performance of the municipality.
The SDBIP also assists the council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

Table 118: SDBIP MONITORING, REPORTING, AND REVISION

In-year Reports	Revision	Annual Reports
Monthly Reports must be submitted by Municipal Manager to the Mayor (Section 71 of the MFMA	Any revision to the SDBIP services delivery targets and performance indicators may only be made With approval of the council following the adjustment budget (section 54 of the MFMA)	The annual report of the Municipality must include an assessment of the performance against measurable objectives and the approved SDBIP (Section 121 of the MFMA)
Quarterly reports submitted by the Mayor to council (Section 52 of the MFMA)		
Mid-year budget and performance assessment reports submitted by the MM to the Mayor (72 of the MFMA)		

7.12 Performance Agreements

Purpose of performance agreements is, to comply with the provision of section 24(1)-(4) of Local Government: Municipal Systems Act, 32 of 2000, as well as the Contract of employment between the employer and the employee.
Communicate the employer’s performance expectations and accountabilities to the employee by specifying objectives and targets as defined in the Integrated Development Plan, Service Delivery and Budget Implementation Plan and Budget of the municipality, Specify accountabilities as set out in the Performance Plan, which must be in the format substantially compliant With Annexure A of the Regulations
Monitor and measure performance against set targeted outcomes, output, activities, tasks and sub-tasks
Used as a basis for assessing the performance of the employee and establish whether the employee has met the performance expectation applicable to the position
Appropriately reward the employee in accordance With the employer’s performance management policy in the event of outstanding performance.

DIHLABENG LOCAL MUNICIPALITY

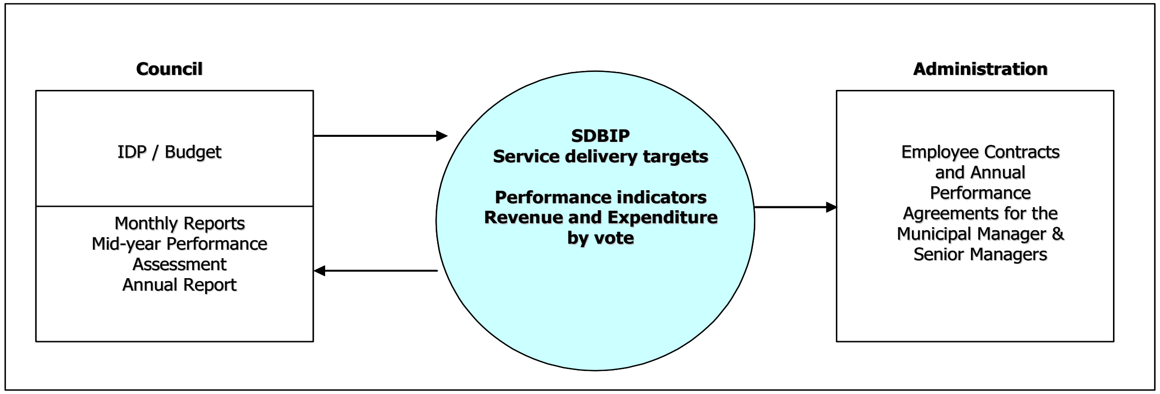
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022– 2023 FINANCIAL YEAR

"EVERYONE, EVERY HOUSEHOLD, EVERY ENTITY – A TESTIMONY OF OUR ECXELLENT SERVICE"

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the Integrated Development Plan (IDP) and budget of the municipality and this is only possible if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of- year targets and implementing the budget. (Figure 1).

SDBIP Contract



2. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent With) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor.

3. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FRAMEWORK

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of the Municipal Finance Management Act, section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality Within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

Being a management and implementation tool (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP should be seen as a dynamic document that may be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised Without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be With the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance. The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June).

However, the municipal manager should start the process to prepare the SDBIP no later than the tabling of the budget (around 1 March or earlier) and preferably submit a draft SDBIP to the mayor by 1 May (for initial approval). Once the budget is approved by the Council, the municipal manager should merely revise the approved draft SDBIP, and submit for final approval Within 14 days of the approval of the budget. Draft performance agreements should also be submitted with the draft SDBIP by 1 May, and then submitted for approval With the revised SDBIP Within 14 days after the approval of the budget. The mayor should therefore approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the mayor and municipal manager are taking corrective steps when any unanticipated problems arise. The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

4. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Section 1 of the MFMA defines the SDBIP as:

"*a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:*

- *a) Projections for each month of-*
    - *(i) Revenue to be collected, by source; and*
    - *(ii) Operational and capital expenditure, by vote;*
- *b) Service delivery targets and performance indicators for each quarter".*

The SDBIP must include the above information, which is the basic information required for the municipal manager to ensure performance. The information required on revenue, for example, is necessary, as if the municipality is clearly not collecting as much revenue as anticipated in the first or second quarter (for example), it should be taking steps to ensure that it lowers its expenditure targets (through an adjustments budget) or improve its revenue collection performance. Similarly, if expenditure is occurring more slowly than expected (e.g through under spending), the municipality needs to improve its capacity to deliver services or ensure that it is making its payments sooner and on time. The information required on revenue and expenditure will allow the mayor to assess budget performance of the municipality in terms of section 54 of the MFMA, using the monthly and mid-year reports submitted by the municipal manager in terms of sections 71 and 72.

Determining the service delivery targets is much harder and occurs with a lag of at least 2 to 3 months (as compared to financial information, which should be available Within 10 days after the end of each month). It is even harder to determine the appropriate and objective performance indicators and measures for service delivery (for water, electricity, recreational facilities etc., and to measure the quality of such delivery. This is an art that will require managers to be more creative and innovative.

The SDBIP must also provide a mechanism to project and monitor inputs, outputs and outcomes for each senior manager (department) by vote. One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.
The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise it's spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

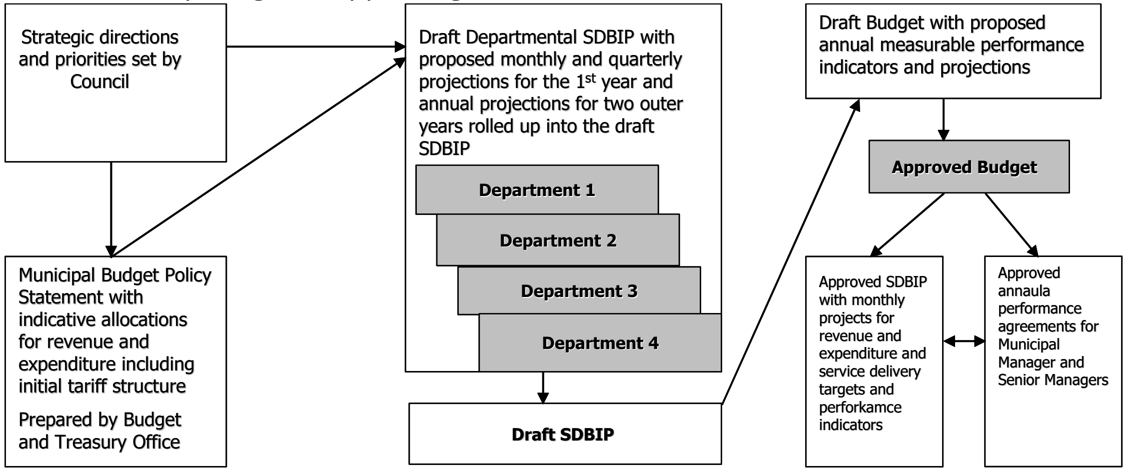
Service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services. The requirement for service delivery targets is consistent with national government policy requiring the public sector to be able to measure service delivery outputs and outcomes in addition to inputs (expenditure). For example, a service delivery target could be the number of households receiving the defined minimum basic level of clean water. The public information should deal with service delivery, rather than on how a municipality organizes itself to do so. Such information must relate to output information on service delivery, for example, expansion and regularity of refuse removal services or provision of water will be the primary service delivery objective.

5. METHODOLOGY FOR PREPARATION OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Section 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the section 57 (1) (b) of the Municipal Systems Act. The mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance With section 53(1) (c)(ii) of the MFMA.

These are the legal requirements and deadline limits to assist a municipality to comply With the law – however, best practice suggests that this be done earlier by municipalities, starting With senior managers to draw up their second layer departmental SDBIP's in the early stages of the planning and budget preparation process in line With the strategic direction set in the IDP. The mayor and municipal manager should lead this process.

Process of Preparing and Approving the SDBIP

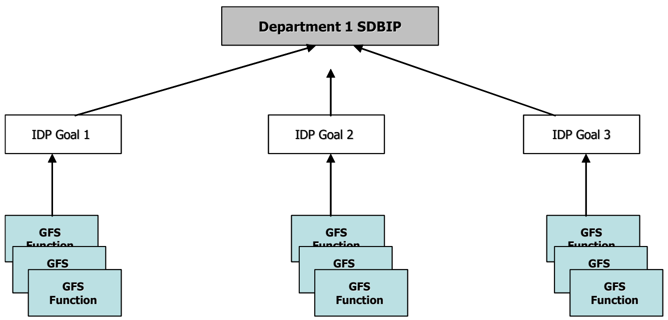


6. FORMAT OF DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Departmental SDBIP's will be based on initial revenue and expenditure projections provided by the budget office of the municipality. Initial revenue and expenditure projections are prepared taking into account; the strategic direction and priorities set through the IDP (and its annual review); initial tariff structure; and any other external influences such as: sectoral department strategic plans and budgets; national and provincial strategic plans and allocations; and indications for changes in prices. Senior managers will also refer to current year and mid-year reports and the previous year annual report to develop next year's SDBIP. A review of any existing impediments or risks to achieving service delivery outcomes is a useful analysis when commencing the preparation of these plans, as this will prompt solutions to those impediments. Given that the SDBIP is a summary of all of the departmental SDBIP's, it is important that they set out the required information, although they may show more detail than the final SDBIP approved by council.

Each departmental SDBIP should be divided into sections and sub sections. There should be a section for each IDP goal and subsections for each Government Functional System Classification (GFS) sub function. For example, say the municipality has six main IDP goals and a particular department (senior manager) contributes to three. As illustrated in figure 3, this departmental SDBIP will be divided into three sections With subsections for each Government Functional System Classification (GFS) function under that IDP goal. In this way, the municipality will be able to show inputs and outputs complete with projections of expenditure, revenue, service delivery targets and other performance indicators for each of the main goals in the IDP.

Format of Departmental SDBIP



TOP-LAYER SDBIP

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (PUBLIC WORKS TECHNICAL SERVICES)

PRIORITY 1: WATER AND SANITATION

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1^{st}	2^{nd}	3^{rd}	4^{th}	EVIDENCE
1. To increase the No of Households With Access to water from 98.9% to 100% by 2026.	Caledon Abstraction Upgraded by 2024. WS2.1 Percentage of households With access to basic water supply	Specifications completed and going out on tender by end June 2022.	12,13,14	28.6155*S 28.2089*E	Total Project Budget - R 49 000 000 Annual Budget R 9 000 000 Source of Funding: WSIG Expenditure - R 9 201 979.16	Upgrading of Caledon Raw Water Abstraction Point in Foriesburg by 2024.	Advertise Tender and Appoint Contractor.	Construction and Budget Progress at 10% completion stage	Construction and Budget Progress at 20% completion stage	Construction and Budget Progress at 30% completion stage	Tender Advert Appointment Letters Service Level Agreement Program of works Project Progress Reports Payment certificates
WS1. Improved access to sanitation	Clarens water purification works upgraded by 2024.	Contractor appointed – 10% construction at June 2022.	20		Total Project Budget - R 42 000 000 Annual Budget R 4 000 000 Source of Funding: WSIG Expenditure - R 3 437 776.83	Clarens/Kgubetswana: Upgrading of the water purification works from 1.1 Ml to 4Ml/d by 2024	Construction and Budget Progress at 20% completion stage	Construction and Budget Progress at 30% completion stage	Construction and Budget Progress at 40% completion stage	Construction and Budget Progress at 50% completion stage	Project Progress Report: Payment certificates Program of works
WS3. Improved quality of water and sanitation services					Total Project Budget - R 30 000 000 Annual Budget R 30 000 000 Source of Funding: RBIG Expenditure - R	Upgrading of Saulspoort water treatment works Section A: Raw water abstraction point.	Construction and Budget Progress at 20% completion stage	Construction and Budget Progress at 40% completion stage	Construction and Budget Progress at 60% completion stage	Construction and Budget Progress at 100% completion stage	Project Progress Report: Payment certificates Program of works

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (PUBLIC WORKS TECHNICAL SERVICES)

PRIORITY 1: WATER AND SANITATION

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
					Total Project Budget - R 7 000 000 Annual Budget R 7 000 000 Source of Funding: RBIG Expenditure - R	Upgrading of Saulspoort water treatment works Section B: Replacement of asbestos cement pipe at water treatment works.	Construction and Budget Progress at 50% completion stage	Construction and Budget Progress at 100% completion stage			Project Progress Report: Payment certificates Program of works
					Total Project Budget - R 65 000 000 Annual Budget R 65 000 000 Source of Funding: RBIG Expenditure - R	Upgrading of Saulspoort water treatment works Section C: Mechanical, electrical and civil.	Construction and Budget Progress at 20% completion stage	Construction and Budget Progress at 40% completion stage	Construction and Budget Progress at 60% completion stage	Construction and Budget Progress at 100% completion stage	Project Progress Report: Payment certificates Program of works
					Total Project Budget - R 11 000 000 Annual Budget R 11 000 000 Source of Funding: RBIG Expenditure - R	Upgrading of Saulspoort water treatment works Section D: Filter automation.	Construction and Budget Progress at 50% completion stage	Construction and Budget Progress at 100% completion stage			Project Progress Report: Payment certificates Program of works
					Total Project Budget - R Annual Budget R Source of Funding: WSIG Expenditure - R	Upgrading of Saulspoort water treatment works Section E: Upgrading of 40Ml to 60Ml/d module/plant.				Advertise Tender.	Tender Advert

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (PUBLIC WORKS TECHNICAL SERVICES)

PRIORITY 1: WATER AND SANITATION

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
					Total Project Budget - R Annual Budget R Source of Funding: WSIG Expenditure - R	Upgrading of Saulspoort water treatment works Section E: Upgrading of 40Ml to 60Ml/d module/plant.				Advertise Tender.	Tender Advert
					Total Project Budget - R 40 000 000 Annual Budget R Source of Funding: RBIG Expenditure - R	Replacement of two 450mm diameter asbestos pipes from Saulsport WTW to Birdcage Hill reservoir With two 550mm diameter pipelines for 6.5 km.				Advertise Tender.	Tender Advert

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (PUBLIC WORKS TECHNICAL SERVICES)

PRIORITY 3: ROADS AND STORM WATER

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1^{st}	2^{nd}	3^{rd}	4^{th}	EVIDENCE
Increase Access to Municipal Roads by Construction of 1.8KM Blocked Paved Road completed by 2023.	TR6.13 KM of new municipal road lanes built	0.8 KM blocked paved road constructed and completed by end 2023	16	28.6155*S 28.2089*E	Total Project Budget – R 8, 615, 426 Annual Budget – R 7, 832, 205 Retention – R 783 221.00 Source of Funding: MIG	Bohlokong construction of 0.8km Ramakoko street to block paved road and storm water.	Advertise Tender and Appoint Contractor.	Construction and Budget Progress at 30% completion stage	Construction and Budget Progress at 60% completion stage	Construction and Budget Progress at 100% completion stage	Program of works Site meeting records MIG site visit report Completion certificate/ letter Payment Certificates
TR6. Improved quality of municipal road network.	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	1 KM blocked paved road constructed and completed by end 2023	18		Total Project Budget – R 10 ,074,970 Annual Budget – R 9 159 063 Retention – R 915 906.00 Source of Funding: MIG	Bohlokong/Morleg: Rehabilitation of Atbara street 1km to a block paved street.	Advertise Tender and Appoint Contractor.	Construction and Budget Progress at 30% completion stage	Construction and Budget Progress at 60% completion stage	Construction and Budget Progress at 100% completion stage	Program of works Site meeting records MIG site visit report Completion certificate/ letter Payment Certificates

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (PUBLIC WORKS TECHNICAL SERVICES)

PRIORITY 3: ROADS AND STORM WATER

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS 1st	2nd	3rd	4th	EVIDENCE
	TR6.11 Percentage of unsurfaced road graded TR6.21 Percentage of reported pothole complaints resolved Within standard municipal response time	4 Quarterly Reports on the work done for all sections in terms of Service Delivery Objects and as per The Roads Management Act 2004.	All		R 13 000 000 Source of Funding: Internal	4 Quarterly submissions of reports for daily inspections, maintenance and operations of street patching, blading and gravelling, storm water infrastructure, carpentry and painting, and railway derailment.	Submission of 1 Quarterly Report indicating daily milestones achieved for all sections.	Submission of 1 Quarterly Report indicating daily milestones achieved for all sections.	Submission of 1 Quarterly Report indicating daily milestones achieved for all sections.	Submission of 1 Quarterly Report indicating daily milestones achieved for all sections.	Monthly and Quarterly Reports of completed and/or in-progress maintenance/ Repair works. Log Sheets. Photographs.

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (PUBLIC WORKS TECHNICAL SERVICES)

PRIORITY 4: ELECTRICITY

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
1. To Increase the number of Households With Access to electricity from 85% to 100% by 2027.		R 2 500 000.00 Source of Funding: Internal	Ward 11	28°13'21.86 E 28°19'06.15 N	R 2 500 000.00 Source of Funding: Internal	Electrification of farm dwellers as per approval of farm owner and capacity availability from Eskom	Apply to Farm owner for permission and Eskom for electrification	Procurement of materials	Construction and Budget Progress at 60% completion stage	Construction and Budget Progress at 100% completion stage	
ELL improved access to electricity					R 5 200 000 00	Upgrading of sWITHchgears at Panorama substation	Advertise Tender and Appoint Contractor	Construction and Budget Progress at 25% completion stage	Construction and Budget Progress at 50% completion stage	Construction and Budget Progress at 100% completion stage	4 quarterly projects. POE at 100% to be submitted. Payment Certificate.

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (PUBLIC WORKS TECHNICAL SERVICES)

PRIORITY 4: ELECTRICITY

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
	Implementation of the maintenance plan for the protection scheme	Maintenance Repair, and unjust the settings of the protection scheme/yearly			R1 200 000.00 Source of Funding: Internal	6.3 Maintenance of protection scheme at three main 11kV substations	Advertise Tender and Appoint Contractor.	Construction and Budget Progress at 25% completion stage	Construction and Budget Progress at 50% completion stage	Construction and Budget Progress at 100% completion stage	.quarterly projects progress reports With POE Payment certificate and completion certificates
	Development and implementation of the maintenance plan	Repairs and maintenance monthly/quarterly reports.	Activity	Implantation of the maintenance plan Within agreed timeframes.	R 4 200 000.00 Source of Funding: internal	6.4 Implementation of maintenance program for all public lighting, high mast light, traffic signals With DLM.	Budget Progress at 25% completion stage	Budget Progress at 50% completion stage	Budget Progress at 75% completion stage	Budget Progress at 100% completion stage	Repairs and Maintenance log sheets and completion certificates. Proof of Payment and Completion certificate
EE2. Improved affordability of electricity	EE2.1 Percentage of households With electricity connections receiving Free Basic Electricity	Reduction of distribution loses by 10%		Capital projects completed Within agreed timeframes.	R 3 000 000.00 Source of Funding: internal	6.5 Installation of electricity smart/ split metering Within the jurisdiction of DLM	Installation of smart metering Within-DLM jurisdiction 20%	Installation of smart metering Within-DLM jurisdiction 40%	Installation of smart metering Within DLM jurisdiction 60%	Installation of smart metering Within-DLM jurisdiction 100%	Final Templates 4 quarterly project progress reports With POE and completion certificates

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (PUBLIC WORKS TECHNICAL SERVICES

PRIORITY 7: TOWN PLANNING AND BUILDING CONTROL

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
5. To provide a clear and logical framework for spatial development, promote orderly planning and guide physical development of Dihlabeng.	An adopted Spatial Development Framework that guides future planning and development applications received	Adopted SDF	Output		Source of Funding: internal	Review the current SDF and submit to Council for adoption.	Table the Draft Municipal Spatial Development Framework before Council for adoption as a draft.	Advertise draft Municipal Spatial Development Framework for a period of 60 days in the media and the Provincial Gazette where the public will be invited to submit written comments.	Amendment of the Final Municipal Spatial Development Framework and table before Council for adoption.	Adoption of the Municipal Spatial Development Framework.	Project Process Plan Council Resolution on 22/23 SDF

KEY PERFOMANCE AREA 1. ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)

PRIORITY 9: REFUSE REMOVAL AND SOLID WASTE

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
7. To minimize environmental and health risks by operating and managing the landfill sites in line With the minimum requirements of landfill site as well as the licence conditions.	Daily operations of the Landfill site in line With the minimum requirements of landfill site as well as the licence conditions: Receiving of waste, compacting and covering of waste.	10 reports submitted on the daily operations which includes receiving, compacting and covering of waste as per the Minimum requirements for waste disposal by landfill.	All Wards	28.6155° S 28.2089° E	R 9 000 000 Source of Funding: Internal	7.1. 10 Reports submitted on compliance to the Landfill Site Licence conditions and minimum requirements for waste disposal by landfill.	3 Monthly reports submitted on the daily operation, which includes receiving of waste, compacting and covering of waste as per the Minimum requirements for waste disposal by landfill and licence conditions.	3 Monthly reports submitted on the daily operation, which includes receiving of waste, compacting and covering of waste as per the Minimum requirements for waste disposal by landfill and licence conditions.	3 Monthly reports submitted on the daily operation, which includes receiving of waste, compacting and covering of waste as per the Minimum requirements for waste disposal by landfill and licence conditions.	1 Report on the tender process for the appointment of the service provider for management of the landfill site.	-Monthly Report received from the service Provider and Internal Inspection Report of the Land fill site -Invoices

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)

PRIORITY 9: REFUSE REMOVAL AND SOLID WASTE

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	**1**	**SERVICE DELIVERY OBJECTIVES**	**6**	**COMPLIANCE WITH CONSTITUTIONAL MANDATE**		**11**	**PROVISION OF ESSENTIAL SERVICES**		**MSCOA CODE**	**16**	**PRIORITY No**
IDP STRATEGIC OBJECTIVE	**KEY PERFOMANCE INDICATOR**	**UNIT OF MEASURE**	**NUMBER OF WARDS**	**GPS CODE**	**22/23 ANNUAL BUDGET ALLOCATION**	**22/23 ANNUAL TARGET**	**QUARTERLY PROJECTED TARGETS**				
							1st	**2nd**	**3rd**	**4th**	**EVIDENCE**
ENV2. Minimised solid waste	ENV1.1 Tonnes of municipal solid waste sent to landfill	9 Monthly submissions of data on tonnages of waste disposed at the landfill site on the Waste Information System	All wards	BETHLEHEM: 28°2423'S 28.3111°E	None	7.2. 9 Monthly submissions of data on tonnages of waste disposed at the landfill site on the Waste Information System at the Department of Environmental Affairs as required by legislation.	3 Monthly submissions of data on tonnages of waste disposed at the landfill site on the Waste Information System	3 Monthly submissions of data on tonnages of waste disposed at the landfill site on the Waste Information System	3 Monthly submissions of data on tonnages of waste disposed at the landfill site on the Waste Information System	N/A dependency on the tender process	-E-mail report confirming receipt of monthly reporting from DEA
8. To provide effective solid waste removal & disposal to 46 857 Households and commercial businesses around DLM. ENV3. Increase access to refuse removal.	ENV3.1 Percentage of households With basic refuse removal services or better ENV3.2 Percentage of scheduled waste collection service users reporting non-collection	12 Monthly Reports submitted on the 46 857 of HH With access to weekly solid waste collection & disposal as per the approved weekly waste removal schedule.	All wards	BETHLEHEM: 28°2423'S 28.3111°E	R216 054.00 Source of Funding: Internal	8.1 12 Monthly Reports submitted on weekly solid waste collection & disposal as per the approved weekly waste removal schedule.	3 Monthly Reports submitted on weekly solid waste collection & disposal as per the approved weekly waste removal schedule.	3 Monthly Reports submitted on weekly solid waste collection & disposal as per the approved weekly waste removal schedule.	3 Monthly Reports submitted on weekly solid waste collection & disposal as per the approved weekly waste removal schedule.	3 Monthly Reports submitted on weekly solid waste collection & disposal as per the approved weekly waste removal schedule.	-Schedule of weekly waste Removal - Monthly Report on Refuse collection -Attendance Register -Log Sheets

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)

PRIORITY 15: PARKS AND CEMETERIES

NATIONAL KEY PERFOMANCE KEY AREA	**MSCOA CODE**	**SERVICE DELIVERY OBJECTIVES**	**MSCOA CODE**	**IDP OWN STRATEGIC OBJECTIVES**	**MSCOA CODE**		**OWN PROJECT DESCRIPTION**		**MSCOA CODE**		**IDP CODE**
ACCELARATED SERVICE DELIVERY	**1**	**SERVICE DELIVERY OBJECTIVES**	**6**	**COMPLIANCE WITH CONSTITUTIONAL MANDATE**		**11**	**PROVISION OF ESSENTIAL SERVICES**		**MSCOA CODE**	**16**	**PRIORITY No**
IDP STRATEGIC OBJECTIVE	**KEY PERFOMANCE INDICATOR**	**UNIT OF MEASURE**	**NUMBER OF WARDS**	**GPS CODE**	**22/23 ANNUAL BUDGET ALLOCATION**	**22/23 ANNUAL TARGET**	**QUARTERLY PROJECTED TARGETS**				
							1st	**2nd**	**3rd**	**4th**	**EVIDENCE**
To provide cemetery space and an effective cemetery management services.	Ensure that the required burial space is available by digging and squaring of graves.	1000 available grave sites.	All wards	**BETHLEHEM:** 28°2423'S 28.3111°E **PAUL ROUX:** 28°3032'S 27°9659'E **ROSENDAL:** 28°5043"S 27°9308'E **FOURIESBURG:** 28°6155"S 28°2001'E **CLARENS:** 28°5144'S 28°4105'E	Source of funding Internal	15.1. 4 Quarterly Reports submitted on the regular digging of graves (average of 1000 graves for the year)	Dig and prepare an average of 264 graves (1 Quarterly Report on Burial Statistics)	Dig and prepare an average of 264 graves (1 Quarterly Report on Burial Statistics)	Dig and prepare an average of 237 graves (1 Quarterly Report on Burial Statistics)	Dig and prepare an average of 235 graves (1 Quarterly Report on Burial Statistics)	Photos Signed Quarterly Burial Statistics-
	Daily maintenance of cemeteries as per approved maintenance programme by cutting grass, cleaning of ablution	Well maintained cemeteries	Wards 1-11 & Ward 16, Ward 18-19			15.2 12 Reports submitted on the implementation of the maintenance plan of cemeteries or before 10th of each month.	3 Reports submitted on the implementation of the maintenance plan of cemeteries.	3 Reports submitted on the implementation of the maintenance plan of cemeteries.	3 Reports submitted on the implementation of the maintenance plan of cemeteries.	3 Reports submitted on the implementation of the maintenance plan of cemeteries.	- Maintenance programme - Monthly report on the maintenance - Attendance Register - Photos

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)

PRIORITY 15: PARKS AND CEMETERIES

NATIONAL KEY PERFOMANCE KEY AREA	**MSCOA CODE**	**SERVICE DELIVERY OBJECTIVES**	**MSCOA CODE**	**IDP OWN STRATEGIC OBJECTIVES**	**MSCOA CODE**		**OWN PROJECT DESCRIPTION**		**MSCOA CODE**		**IDP CODE**
ACCELARATED SERVICE DELIVERY	**1**	**SERVICE DELIVERY OBJECTIVES**	**6**	**COMPLIANCE WITH CONSTITUTIONAL MANDATE**		**11**	**PROVISION OF ESSENTIAL SERVICES**		**MSCOA CODE**	**16**	**PRIORITY No**
IDP STRATEGIC OBJECTIVE	**KEY PERFOMANCE INDICATOR**	**UNIT OF MEASURE**	**NUMBER OF WARDS**	**GPS CODE**	**22/23 ANNUAL BUDGET ALLOCATION**	**22/23 ANNUAL TARGET**	**QUARTERLY PROJECTED TARGETS**				
							1st	**2nd**	**3rd**	**4th**	**EVIDENCE**
16. Maintenance of parks, open spaces, nursery and environmental areas		75 parks and open spaces maintained	Wards 1-11 & Ward 16, Ward 18-19		R659 495 Source of funding: Internal	16.1 12 Reports submitted on implementation of approved parks maintenance plan or before 10th of each month.	3 Reports submitted on implementation of approved parks maintenance plan	3 Reports submitted on implementation of approved parks maintenance plan	3 Reports submitted on implementation of approved parks maintenance plan	3 Reports submitted on implementation of approved parks maintenance plan	- Maintenance Plan -Monthly Report on maintenance plan -Requisition. -Invoices -Machinery and Equipment Register. -Attendance Register - Photos

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)

PRIORITY 16: LIBRARY SERVICES

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	**1**	**SERVICE DELIVERY OBJECTIVES**	**6**	**COMPLIANCE WITH CONSTITUTIONAL MANDATE**		**11**	**PROVISION OF ESSENTIAL SERVICES**		**MSCOA CODE**	**16**	**PRIORITY No**
IDP STRATEGIC OBJECTIVE	**KEY PERFOMANCE INDICATOR**	**UNIT OF MEASURE**	**NUMBER OF WARDS**	**GPS CODE**	**22/23 ANNUAL BUDGET ALLOCATION**	**22/23 ANNUAL TARGET**	**QUARTERLY PROJECTED TARGETS**				
							1st	**2nd**	**3rd**	**4th**	**EVIDENCE**
16 To provide facilities, promote a culture of reading and lifelong learning. HS3. Increased access to and utilisation of social and community facilities	HS3.6 Average number of library visits per library	Submit 4 quarterly reports on the average number of library visits.	All	**BETHLEHEM:** 28°2423’S 28.3111°E **PAUL ROUX:** 28°3032’S 27°9659’E **ROSENDAL:** 28°5043”S 27°9308’E **FOURIESBURG:** 28°6155”S 28°2001’E **CLARENS:** 28°5144’S 28°4105’E	R 2 365	16.1 4 Quarterly reports submitted on the average number of library visits per library.	1 Quarterly Report submitted on the average number of library visits	1 Quarterly Report submitted on the average number of library visits	1 Quarterly Report submitted on the average number of library visits	1 Quarterly Report submitted on the average number of library visits	Quarterly Report

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)

PRIORITY 16: LIBRARY SERVICES

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS 1st	2nd	3rd	4th	EVIDENCE
16 To provide facilities, promote a culture of reading and lifelong learning. HS3. Increased access to and utilisation of social and community facilities	HS3.6 Average number of library visits per library	Submit 4 quarterly reports on the average number of library visits.	All	BETHLEHEM: 28°2423'S 28.3111°E PAUL ROUX: 28°3032'S 27°9659'E ROSENDAL: 28°5043"S 27°9308'E FOURIESBURG: 28°6155"S 28°2001'E CLARENS: 28°5144'S 28°4105'E	R4 mil Conditional Grant Source of funding MOA (DSACR)	16.2 Submitted Business plan and expenditure report to DSACR 12 Reports submitted on the implementation of approved business plan(Pg.169IDP) Monitor expenditure and submit 4 reports to DSACR.	No Target 3 Reports on the implementation of approved business plan. 1 expenditure report submitted to DSACR.	No Target 3 Reports submitted on the implementation of approved business plan. 1 expenditure report submitted to DSACR.	No Target 3 Reports submitted on the implementation of approved business plan. 1 expenditure report submitted to DSACR.	Submit 2023/2024 Business Plan to DSACR at end of June 2023. 3 Reports submitted on the implementation of approved business plan. 1 expenditure report submitted to DSACR.	Commitment letter, Proof of transfer, Receipt and 2022/23 business plan Salary Audit Trail Expenditure Report

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)

PRIORITY 16: LIBRARY SERVICES

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
	To promote usage and access Within the libraries by hosting 4 library events (Word Festival, Employee Capacity, Library Week, World Book Day)	Hosted 4 Library Events	All		R0	16.3 4 Reports submitted on 4 library events held (Word Festival, Employee Capacity, Library Week, World Book Day)	1 Report submitted on Word Festival held	1 Report submitted on Employee Capacity held	1 Report submitted on Library Week held	1 Report submitted on World Book Day held	Reports on Event Attendance Register, Photos, Programme Invite, Memo,

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)

PRIORITY 17: SPORTS ARTS AND CULTURE AND RECREATION

<table>
<tr><td>NATIONAL KEY PERFOMANCE KEY AREA</td><td>MSCOA CODE</td><td>SERVICE DELIVERY OBJECTIVES</td><td>MSCOA CODE</td><td>IDP OWN STRATEGIC OBJECTIVES</td><td colspan="2">MSCOA CODE</td><td colspan="2">OWN PROJECT DESCRIPTION</td><td colspan="2">MSCOA CODE</td><td>IDP CODE</td></tr>
<tr><td>ACCELARATED SERVICE DELIVERY</td><td>1</td><td>SERVICE DELIVERY OBJECTIVES</td><td>6</td><td colspan="2">COMPLIANCE WITH CONSTITUTIONAL MANDATE</td><td>11</td><td colspan="2">PROVISION OF ESSENTIAL SERVICES</td><td>MSCOA CODE</td><td>16</td><td>PRIORITY No</td></tr>
<tr><td rowspan="2">IDP STRATEGIC OBJECTIVE</td><td rowspan="2">KEY PERFOMANCE INDICATOR</td><td rowspan="2">UNIT OF MEASURE</td><td rowspan="2">NUMBER OF WARDS</td><td rowspan="2">GPS CODE</td><td rowspan="2">22/23 ANNUAL BUDGET ALLOCATION</td><td rowspan="2">22/23 ANNUAL TARGET</td><td colspan="5">QUARTERLY PROJECTED TARGETS</td></tr>
<tr><td>1st</td><td>2nd</td><td>3rd</td><td>4th</td><td>EVIDENCE</td></tr>
<tr><td>17. To provide and maintain sport facilities according to detailed needs assessment

HS3. Increased access to and utilisation of social and community facilities.</td><td>HS3.4 Percentage utilisation rate of sports fields</td><td>24 well maintained sport and recreational facilities.

Revenue generated through the use of sport and recreational facilities.</td><td>All wards</td><td>All wards</td><td>R747 094.00 Source of Funding: Internal</td><td>17.1 12 Reports submitted on the implementation of the approved maintenance plan for sport facilities on or before 10th of each month.</td><td>3 Reports submitted on implementation of the approved maintenance plan for sport facilities</td><td>3 Reports submitted on implementation of the approved maintenance plan for sport facilities</td><td>3 Reports submitted on maintenance plan, Request photos, attendance registers and proof of registers</td><td></td><td>Maintenance plan, monthly reports on maintenance plan. Request photos, attendance registers and proof of registers</td></tr>
<tr><td></td><td>Support artists to participate in sports Arts and Culture activities.</td><td>4x artists supported to participate in Arts and Culture activities</td><td>All wards</td><td>All wards</td><td>R 561 134

Source of funding Internal</td><td>18.12 Reports submitted on supporting of Arts and Culture artists.</td><td>Support x 1 Arts and Culture artists</td><td>Support x 1 Arts and Culture artists</td><td>Support x 1 Arts and Culture artists</td><td>Support x 1 Arts and Culture artists</td><td>Request photos</td></tr>
</table>

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)

PRIORITY 18: PUBLIC SAFETY, EMERGENCY AND DISASTER MANAGEMENT

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
18. To prevent, reduce and mitigate the severity/consequences of disaster.	To establish and maintain effective communication between stakeholders by having a quarterly meeting to communicate	Hold quarterly meetings of the Inter Departmental Risk Management Committee and Advisory forum	All Wards	All Wards	Source of funding Internal	18.1 4 Reports submitted on the Interdepartmental Disaster Risk Management Committee (IDRMC) meetings held on a quarterly basis.	1 Report submitted on the Interdepartmental Disaster Risk Management Committee (IDRMC) meeting held	1 Report submitted on the Interdepartmental Disaster Risk Management Committee (IDRMC) meeting held	1 Report submitted on the Interdepartmental Disaster Risk Management Committee (IDRMC) meeting held	1 Report submitted on the Interdepartmental Disaster Risk Management Committee (IDRMC) meeting held	Report Minutes Attendance register Invites
						18.2 4 Reports submitted on the Dihlabeng Disaster Risk Management Advisory forum meetings held on a quarterly basis.	1 Report submitted on the Advisory Forum meeting	1 Report submitted on the Advisory Forum meeting	1 Report submitted on the Advisory Forum meeting	1 Report submitted on the Advisory Forum meeting	Report Minutes Attendance register Invites
	To comply With Disaster Risk Management Act by submitting the approved Disaster Risk Management Plan.	Approved Disaster Risk management plan	All Wards	All Wards		18.3 1 Reviewed Disaster Risk Plan and approved by Council in the 2022/23 financial year.	NO TARGET FOR QUARTER	Submitted the reviewed Disaster Risk Plan	Submitted Disaster Risk Plan to Council	Approval of the plan	Council Resolution-Reviewed plan

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTUREDEVELOPMENT (COMMUNITY SERVICES)

PRIORITY 18: PUBLIC SAFETY, EMERGENCY AND DISASTER MANAGEMENT

NATIONAL KEY PERFOMANCE KEY AREA	**MSCOA CODE**	**SERVICE DELIVERY OBJECTIVES**	**MSCOA CODE**	**IDP OWN STRATEGIC OBJECTIVES**	**MSCOA CODE**		**OWN PROJECT DESCRIPTION**		**MSCOA CODE**		**IDP CODE**
ACCELARATED SERVICE DELIVERY	**1**	**SERVICE DELIVERY OBJECTIVES**	**6**	**COMPLIANCE WITH CONSTITUTIONAL MANDATE**		**11**	**PROVISION OF ESSENTIAL SERVICES**		**MSCOA CODE**	**16**	**PRIORITY No**
IDP STRATEGIC OBJECTIVE	**KEY PERFOMANCE INDICATOR**	**UNIT OF MEASURE**	**NUMBER OF WARDS**	**GPS CODE**	**22/23 ANNUAL BUDGET ALLOCATION**	**22/23 ANNUAL TARGET**	**QUARTERLY PROJECTED TARGETS**				
							1^{st}	**2^{nd}**	**3^{rd}**	**4^{th}**	**EVIDENCE**
	To capacitate community by means of conducting public awareness/education of fire and disaster hazards I al 5 units on quarterly basis	5 public awareness/education programmes conducted to minimise fire and disaster risks.	All Wards	All Wards		18.4 5 Reports submitted on the implementation of approved public awareness/education programmes conducted in all units on a quarterly basis.	1 Report submitted on the implementation of approved public awareness/education programme in Bohlokong	1 Report submitted on the implementation of approved public awareness/education programme in Fouriesburg	1 Report submitted on the implementation of approved public awareness/education programme in Clarens	2 Reports submitted on the implementation of approved public awareness/education programme in Paul Roux and Rosendal	Attendance registers Invites
	To draft Contingency plans for different hazards for approval.	Contingency plans (4) approved	All Wards	All Wards		18.5 4 Reviewed Contingency Plan and approved by Council in the 2022 /2023 financial year	Review Snow & Windstorms Contingency Plan	Review Floods Contingency Plan	Review Veldfire Contingency Plan	Approval of 4 reviewed Contingency Plans	Approved Contingency plans Council resolution

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTUREDEVELOPMENT (COMMUNITY SERVICES)

PRIORITY 18: PUBLIC SAFETY, EMERGENCY AND DISASTER MANAGEMENT

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
19. To ensure equitable and sustainable fire and rescue service delivery for all communities.	To minimise response time to reported emergencies from receiving a call to a despatched time.	12 Reports submitted on functionality of emergency services.	All Wards	All Wards	R 92 973,00 Source of funding Internal	19.1 12 Reports submitted on the functionality of emergency services on or before 10th of each month.	3 Reports submitted on the functionality of emergency services.	3 Reports submitted on the functionality of emergency services.	3 Reports submitted on the functionality of emergency services.	3 Reports submitted on the functionality of emergency services.	Monthly Incident Reports
20. Enforcement of Traffic Laws and Crime Prevention	Conducting 12 roadblocks per quarter and scholar patrol programs daily at school.	12 reports submitted on enforcement of traffic laws and crime prevention.	All Wards	All Wards	R342 919 .00	19.2 12 Reports submitted on fire safety programmes on or before 10th of each month.	3 Reports submitted on fire safety programmes.	3 Reports submitted on fire safety programmes.	3 Reports submitted on fire safety programmes.	3 Reports submitted on fire safety programmes.	Safety letter reports Awareness reports Incident reports
		School patrol conducted	All Wards	All Wards		20.2 12 Reports submitted on the implementation of the approved scholar patrol program to improve Road Safety.	3 Reports submitted on the implementation of the approved scholar patrol program conducted daily at school	3 Reports submitted on the implementation of the approved scholar patrol program conducted daily at school	3 Reports submitted on the implementation of the approved scholar patrol program conducted daily at school	3 Reports submitted on the implementation of the approved scholar patrol program conducted daily at school	Approved scholar patrol program Monthly Report

KEY PERFOMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTUREDEVELOPMENT (COMMUNITY SERVICES)

PRIORITY 19: ENVIRONMENT

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
21. Facilitate and coordinate environmental capacity building and awareness initiatives ENV1. Improved air quality	ENV1.1 Annual Number of day With GOOD air quality. ENV1.3 Percentage of households experiencing a problem With noise pollution.	5 Environmental education and awareness programmes were conducted to minimize health risks and environmental pollution.	All wards	All wards	R0 Source of Funding: Internal	19.1 5 Reports submitted on the implementation of approved environmental public awareness/education programmes on air-, water-, and land pollution conducted in all five units on a quarterly basis.	1 Report submitted on the implementation of approved environmental public awareness/education programme on air-, water-, and land pollution in Bohlokong	1 Report submitted on the implementation of approved environmental public awareness/education programme on air-, water-, and land pollution in Fouriesburg	1 Report submitted on the implementation of approved environmental public awareness/education programme on air-, water-, and land pollution in Clarens	2 Reports submitted on the implementation of approved environmental public awareness/education programme on air-, water-, and land pollution in Paul Roux and Rosendal	Approved environmental public awareness/ education programme Invite. Attendance register Photos Report

KEY PERFOMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

PRIORITY 12: AGRICULTURE AND AGRO – PROCESSING

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
10. To promote the agricultural economy and sustainability by 2027	Enabling environment for Agronomic growth and development	Revitalisation of 2 youth owned/managed farms.	All	All	Source of funding Internal	10.1 Facilitate food security projects by providing production inputs to 2 youth projects by 22/23 financial year.	Invite eligible farmers to submit proposals.	Assessment of applications and identification of 2 eligible farmers	Advertise and procure equipment/inputs	Handover of equipment/inputs	Copy of Invitation Advert Register of application received Proof of procurement Hand over register
		Establishment of 1 rabbi try project	All	All	Source of funding Internal	10.2 Facilitate rabbit production by providing production inputs and equipment to 1 rabbi try project by 22/23 financial year	Invite eligible rabbit production farmers to submit proposals.	Assessment of applications and identification of 1 eligible farmers	Advertise and procure equipment/inputs	Handover of equipment/inputs	Copy of Invitation Advert Register of application received Proof of procurement Hand over register

KEY PERFOMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

PRIORITY 12: AGRICULTURE AND AGRO – PROCESSING

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
10. To promote the agricultural economy and sustainability by 2027	Revitalisation of the agro processing sector	Provision of equipment and machinery to 2 agro processing units	All	All	Source of funding Internal	10.3 Facilitate the agro-processing sector by supporting 2 processing units by 22/23 financial year.	Invite eligible agro-processing entrepreneur to submit proposals.	Assessment of applications and identification of 2 eligible entrepreneur	Advertise and procure equipment	Handover of equipment	Copy of Invitation Advert Register of application received Proof of procurement Hand over register
		Revitalisation of 1 Municipal Pound	All	All	Source of funding Internal	20.4 Promotion and facilitation of the animal production sector through the provision of safe and secure pounding services by 22/23 financial year.	Prepare needs assessment report	Prepare request for procurement of material for maintenance of pound (specification document)	Advertise and procure equipment	Maintenance of pound and ongoing operations	Pound Assessment Report Specification MEMO Copy of advert Images of the upgraded facility

KEY PERFOMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

PRIORITY 13: SMALL MEDIUM MICRO ENTERPRICES DEVELOPMENT

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
11. Create an enabling environment for SMME growth and development.	Initiate SMME development Infrastructural project	Finalisation of infrastructure development and Support SMME's housed in container parks by procuring machinery & equipment	All	All	Source of funding Internal	11.1 Create a conducive environment by developing business market place for business activities by end 22/23 financial year	Prepare request for proposals	Assess proposals and enter into PPP agreements	Appoint a suitable service partner	Site hand over and progress monitoring	Advertisement Appointment Agreement hand-over site project progress
	Support and sustain small businesses to grow the sector.	Procure equipment for 5 SMMEs	All	All	Source of funding Internal	11.2 Support SMME's by providing business equipment for business activities by end 22/23 financial year.	Assess eligible proposals	Identification of 5 eligible beneficiaries	Advertise and procure equipment	Hand over equipment	Advertisement Appointment letter Register for hand-over of equipment to beneficiaries
	Promote/attract trade and invest	Develop a trade and investment strategy	All	All	Source of funding Internal	11.3 Develop a trade and investment strategy	Develop a specification document	Advertise for the procurement of a service provider	Appointment of a service provider to develop a trade & investment strategy	Development of a trade and investment strategy	Advertisement Appointment letter Trade and investment strategy

KEY PERFOMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

PRIORITY 13: SMALL MEDIUM MICRO ENTERPRICES DEVELOPMENT

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
11. Create an enabling environment for SMME growth and development.											
					Source of funding Internal	11.4 Effective management of sidewalks and hawkers licensing.	Develop a specification document	Advertise for the procurement of licensing software	Procure software and invite applications for hawker trading licences	Issue of hawker licenses and ongoing monitoring	Copy of Advert Proof of procurement Register of applications

KEY PERFOMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

PRIORITY 14: TOURISM

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
12. Create an enabling environment for Tourism growth and development.	Establishment of Tourism Infrastructure Projects.	Support of Tourism establishments.	All	All	Source of funding Internal	Support of Tourism establishments (Support of PDI Businesses).	N/A	Identification and Profiling of Tourism Products	Adverts via 7 day Tender and procure Tourism Signage	Delivery of goods.	Advertisement Appointment letter Proof of Payment

KEY PERFOMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

PRIORITY 14: TOURISM

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
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							1st	2nd	3rd	4th	EVIDENCE
12. Create an enabling environment for Tourism growth and development.		Development of Clarens Visitor Information Centre and Curio Shop	Ward 20	Ward 20	Source of funding Internal	12.2 Development of a Visitor Information Centre and Curio Shop	Development of Specification and Tender Document.	Advertise for the Development of Clarens Visitor Information Centre.	Advertise for the Development of Clarens Visitor Information Centre.	Appointment of Service Provider and handover of equipment.	Advertisement Appointment letter Register for hand-over of equipment to beneficiaries
	Support of Tourism SMME's	Procurement of equipment and tools for Tourism SMME's.	All	All	R250 000 Source of funding Internal	12.4 Support and assistance of Tourism SMME's	Identification of 10 eligible beneficiaries.	Develop 7 Day Tender Document.	Advertise and procure equipment	Handover of equipment.	Advertisement Appointment letter Register for hand-over of equipment to beneficiaries

SECOND – LAYER SDBIP

KEY PERFOMANCE AREA 3: ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION

PRIORITY 15: EFFECTIVE HUMAN CAPITAL DEVELOPMENT

ORGANISATIONAL DESIGN

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
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Reviewed and approved Staff Establishment.	Council adopted organisational structure	Reviewed and adopted Organisational Structure	All Wards	All	N/A	Approved organogram and fill budgeted vacancies. Job descriptions completed, graded and signed by all stakeholders.	To review organogram and get Council approval. Identify posts for Job Evaluation (Internally)	Report of Job Evaluation Committee presented and approved by Municipal Manager/ Council.	Approved job descriptions filled in personnel files.	To balance payroll With the Budget by conducting personnel verification.	4 quarterly reports Council
	Nr of Council adopted HR policies and By-Laws	All developed HR policies adopted by Council. Conduct workshops on all approved HR policies All gazetted By-Laws implemented and kept on a register.	All Wards	All	N/A	All HR Policies reviewed, approved by Council and implementation monitored.	To review policies according to Systems Act and collective agreement.	Present Draft HR policies to Policy Committee for recommendation. Council adopted HR Policies.	Conduct workshops on adopted HR policies.	Report on implementation of Council adopted HR policies.	4 quarterly reports 4 quarterly training repots

						Proposed By-Laws approved by Council and to be gazetted.	Draft By-Laws adopted by Policy Committee.	Hold public participation on draft By-Laws and present to Council for adoption.	Publish Council By-Laws for gazetting.	Monitor implementation and report to Council.	4 quarterly reports

KEY PERFOMANCE AREA 3: ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION

PRIORITY 15: EFFECTIVE HUMAN CAPITAL DEVELOPMENT

ORGANISATIONAL DESIGN

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
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GG1.2 Top management stability	GG1.21 Staff vacancy rate GG1.22 Percentage of vacant posts filled Within 3 months Payroll not exceeding 35% of the total operating revenue.	100% critical vacancies filed Within the recommended turn-around time. To compare the payroll With the Budget by conducting personnel verification.	All Wards	All	N/A	Reviewed and adopted Organisational Structure.	Critical posts filled as per approved org structure.	Critical posts filled as per approved org structure.	Critical posts filled as per approved org structure.	Critical posts filled as per approved org structure.	4 quarterly repots

KEY PERFOMANCE AREA 3: ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION

PRIORITY 15: EFFECTIVE HUMAN CAPITAL DEVELOPMENT

HUMAN CAPITAL DEVELOPMENT

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
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							1st	2nd	3rd	4th	EVIDENCE
Skills Development and Employee Wellness. Improved municipal capability	Nr of learners exposed to Learnership / Apprenticeship training.	Specify no of (45) learners to be developed.	All	All	Source of funding: external SETA	Learnership / Apprenticeship Training development programme implemented for 45 Learners around Dihlabeng for a period ending June 2023.	-. Learnership / Apprenticeship programme implemented for 45 learners around Dihlabeng	- Learnership / Apprenticeship programme implemented for 45 learners around Dihlabeng	- Learnership / Apprenticeship programme implemented for 45 learners around Dihlabeng	- Learnership / Apprenticeship programme implemented for 45 learners around Dihlabeng	
	WSP Percentage of municipal skills development levy recovered WSP developed and submitted to LGESTA by end of April 2023	WSP implemented as approved and allocated funding. 4 training reports submitted to LGSETA	All	All	R 500 000 Source of funding Internal	WSP implemented as approved and per allocated funding	1 training report per quarter	1 training report per quarter	1 training report per quarter	1 training report per quarter	Submission reports on LGSETA. Approved WSP. Attendace registers

	Internal and External Bursaries awarded for critical skills.	Internal and External Bursaries awarded for critical skills.	All	All		4 Reports submitted on Internal and ExternBursaries awarded for critical skills.	1 Report submitted on Bursary holder management and progress submitted.	1 Report submitted on Bursary holder management and progress submitted.	1 Report submitted on Bursary holder management and progress submitted.	1 Report submitted on Bursary holder management and progress submitted.	Bursary form Proof of payment Academic results.

KEY PERFOMANCE AREA 3: ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION

PRIORITY 15: EFFECTIVE HUMAN CAPITAL DEVELOPMENT

HUMAN CAPITAL DEVELOPMENT

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
Skills Development and Employee Wellness. Improved municipal capability	Uniform & Protective Clothing. Provided to employees by 2023.	Uniform & Protective Clothing provided to municipal employee in DLM.	All	All	R2 500 000.00	Uniform & Protective Clothing	Advertisement of a tender and appointment of service providers.	Issuing out new protective clothing.		Issuing out new protective clothing.	Report on protective clothing Register on receipt of protective clothing.
			All	All		Employee wellness programmes.	2 wellness workshop Refer Employees to Medical/ psychological and rehabilitation Check-ups.	2 wellness workshop Refer Employees to Medical/ psychological and rehabilitation Check-ups.	2 wellness workshop Refer Employees to Medical/ psychological and rehabilitation Check-ups.	2 wellness workshop Refer Employees to Medical/ psychological and rehabilitation Check-ups.	4 Report on employee wellness workshop. 4 reports on number of referrals.

KEY PERFOMANCE AREA 3: ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION

PRIORITY 15: EFFECTIVE HUMAN CAPITAL DEVELOPMENT

HUMAN CAPITAL DEVELOPMENT

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
		ICT Best Practice compliance.			Internal Budget	ICT strategy implementation to ensure compliance and business continuity	ICT Strategy implementation	ICT Strategy implementation	ICT Strategy implementation	ICT Strategy implementation	ICT strategy Quarterly ICT reports
		Good Governance and adherence to Local government legislative framework.			Internal Budget	Secretariat Functionality to ensure Administrative and Council structures' Support	Provision of secretariat function to Council and its sub-committees according to standard rules and orders.	Provision of secretariat function to Council and its sub-committees according to standard rules and orders.	Provision of secretariat function to Council and its sub-committees according to standard rules and orders.	Provision of secretariat function to Council and its sub-committees according to standard rules and orders.	Schedule of Council meetings. Attendance registers and minutes of meetings
Increase access to and utilisation of social and community facilities		HS3.4 Percentage utilisation rate of community halls			Internal Budget	Facilitate community halls upkeep and bookings	1 Quarterly Report submitted on upkeep and utilisation of community facilities	1 Quarterly Report submitted on upkeep and utilisation of community facilities	1 Quarterly Report submitted on upkeep and utilisation of community facilities	1 Quarterly Report submitted on upkeep and utilisation of community facilities	4 Reports submitted on upkeep and utilisation of community facilities

KEY PERFOMANCE AREA 3: ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION

PRIORITY 15: EFFECTIVE HUMAN CAPITAL DEVELOPMENT

LABOUR RELATIONS

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
Functionality of LLF and Labour Relations matters as per IDP	12 LLF meetings held as per the approved schedule	100% adherence to the approved LLF meeting schedule	All Wards	All	N/A	Level of functionality of Local Labour Forum (LLF) and its sub-committees.	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule	- Attendance registers and minutes of meetings
	4 OHS committee meetings held.	100% adherence to OHS committee meetings schedule	All Wards	All	N/A	Compliance With all applicable OHS legislation. Revised	1 OHS committee meetings held as per approved schedule	1 OHS committee meetings held as per approved schedule	1 OHS committee meetings held as per approved schedule	1 OHS committee meetings held as per approved schedule	- Attendance registers and minutes of meetings
	Reduced Number of disputes and grievances handled	Nr of disputes and grievances handled To provide legal support to Council and management staff in discharge	All Wards	All	N/A	Numbers of disputes and grievances handled	Number of disputes and grievances handled	Number of disputes and grievances handled	Number of disputes and grievances handled	Number of disputes and grievances handled	Quarterly reports on disputes and grievances

KEY PERFOMANCE AREA 4: ENHANCING GOOD GOVERNMANCE AND PUBLIC PARTICIPATION

PRIORITY 16: ENHANCED PUBLIC ENGAGEMENT AND ACCOUNTABLE ADMINISTRATION

MPAC

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
To promote good governance and accountability on the use of municipal resources	4 MPAC meetings	1 reports presented to Council	All Wards	All	Source of funding Internal	4 MPAC meetings held to consider Annual report, oversight report and AG Action Plan progress reporting	1 MPAC meeting held and report serving in Council	1 MPAC meeting held and report serving in Council	1 MPAC meetings held and report serving in Council	1 MPAC meeting held and report serving in Council	4 quarterly reports Minutes and attendance register of meetings held
	2 Stakeholder Engagements	2 Broader public engagements initiatives undertaken	All Wards	All		To promote good governance, transparency and accountability.		1 Stakeholder engagement initiative		1 Stakeholder engagement initiative	2 quarterly reports 2 attendance registers

KEY PERFOMANCE AREA 4: ENHANCING GOOD GOVERNMANCE AND PUBLIC PARTICIPATION

PRIORITY 16: ENHANCED PUBLIC ENGAGEMENT AND ACCOUNTABLE ADMINISTRATION

POLITICAL MANAGEMENT AND OVERSIGHT: OFFICE OF THE EXECUTIVE MAYOR

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
To promote good governance and accountability	Number of initiatives implemented by 2027.	Number of initiatives implemented.	All	All		Women Empowerment programmes. 4 initiative implemented	1 initiative implemented AUGUST 2022 MENTOR,MOTIVATION WOMEN TO BE LEADERS, INDEPENDENT IN BUSINESS	1 initiative implemented NOV 2022 GBV AWARENESS	1 initiative implemented FEBRUARY LAUNCH OF YOUNG WOMAN NETWORK	1 initiative implemented MAY MOTHER'S DAY CELEBRATION	-Photos -Registers -Reports
			All	All		Youth Empowerment Programmes. Implementation of youth development strategy (education, health, entrepreneurship and activism)	2 initiative implemented JULY 2022 ESTABLISHEMENT OF YOUTH FORUM	1 initiative implemented SEPTEMBER YOUTH WORKSHOP & ACTIVITIES HOW TO TURN THEIR IDEAS IN LAUNCHING BUSINESS	1 initiative implemented JANUARY YOUTH AWAREMESS CAMPAIGN DRUG ABUSE	1 initiative implemented 16 JUNE COMMEMORATION YOUTH DAY SOL PLATJIE MARATHON	-Photos -Registers -Reports

KEY PERFOMANCE AREA 4: ENHANCING GOOD GOVERNMANCE AND PUBLIC PARTICIPATION

PRIORITY 16: ENHANCED PUBLIC ENGAGEMENT AND ACCOUNTABLE ADMINISTRATION

POLITICAL MANAGEMENT AND OVERSIGHT: OFFICE OF THE EXECUTIVE MAYOR

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							1st	2nd	3rd	4th	EVIDENCE
To promote good governance and accountability	Number of initiatives implemented by 2027.	Number of initiatives implemented.	All	All		EDUCATION 6 initiatives implemented	2 initiatives implemented JULY 2022 EDUCATORS BREAKFAST MEETING EDUCATOR (PRINCIPAL) LAST WEEK JULY YOUTH CAREER GUIDANCE	2 initiatives implemented END OF SEPTEMBER MAYORAL OUTREACH & NSFAS INFORMATION/REGISTRATION 2023 OCTOBER 2022 MATRIC PRAYER	1 initiative implemented JANUARY BACK TO SCHOOL PROGRAM	1 initiative implemented APRIL GR11 YOUTH CAREER DAY	-Financial report
			All	All		Health Awareness Campaigns: HIV/Aids/HCT /STI/Breast Cancer. 4 initiatives implemented	1 initiative implemented SEPTEMBER 2022 DIHLABENG DEVELOPMENT INITIATION & HEALTH	1 initiative implemented DEC 2022 HEALTH AWARENESS HIV/AIDS	1 initiative implemented Feb 2023 HEALTH AWARENESS CANCER	1 initiative implemented MAY DIHLABENG DEVELOPMENT INITIATION & HEALTH	-Photos -Reports -Registers

KEY PERFOMANCE AREA 4: ENHANCING GOOD GOVERNMANCE AND PUBLIC PARTICIPATION

PRIORITY 16: ENHANCED PUBLIC ENGAGEMENT AND ACCOUNTABLE ADMINISTRATION

`POLITICAL MANAGEMENT AND OVERSIGHT: OFFICE OF THE EXECUTIVE MAYOR

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
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IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
To promote good governance and accountability	Number of initiatives implemented by 2027.	Number of initiatives implemented.	All	All		Facilitate social dialogue social cohesion. 11 initiatives implemented	4 initiatives implement: Mayoral Imbizo JULY 2022 67 MINUTES MANDELA DAY JULY 2022 MAYORAL IMBIZO WARD 11 (DISTRIBUTION OF DUST BIN) WINNIE MANDELA COMMEMORATION 20 AUGUST 2022W ISSUING TITLE DEEDS HANDOVER BOHLOKONG STADIUM	2 initiatives implement: Mayoral Imbizo OCTOBER 2022 DIFFERENT STAKEHOLDER ASSISTING COMMUNITY SASSA,HOME AFFAIRS, LABOUR, HEALTH WITH APPLICATION, ENQUIRING AND ECT OCTOBER 2022 #OPERATION RE YA PHAHLA (TRUCK STOP & VERIFICATION OF INFORMAL BUSINESS DOCUMENTS)	3 initiatives implement: Mayoral Imbizo JANUARY 2023 HOSPITAL VISITS TO CELEBRATE NEW BORNS MARCH 2023 KICK OFF MAYORAL CUP MARCH 2023 HUMAN DAY CELEBRATION	2 initiativeS implement Mayoral Imbizo April 2023 MAYORAL EASTER TOURNAMENT APRIL 2023 EASTER CHURCH SERVICE	-Photos -Reports -Registers

KEY PERFOMANCE AREA 4: ENHANCING GOOD GOVERNMANCE AND PUBLIC PARTICIPATION

PRIORITY 16: ENHANCED PUBLIC ENGAGEMENT AND ACCOUNTABLE ADMINISTRATION

PUBLIC PARTICIPATION OFFICE OF THE SPEAKER

NATIONAL KEY PERFOMANCE KEY AREA	**MSCOA CODE**	**SERVICE DELIVERY OBJECTIVES**	**MSCOA CODE**	**IDP OWN STRATEGIC OBJECTIVES**	**MSCOA CODE**		**OWN PROJECT DESCRIPTION**		**MSCOA CODE**		**IDP CODE**
ACCELARATED SERVICE DELIVERY	**1**	**SERVICE DELIVERY OBJECTIVES**	**6**	**COMPLIANCE WITH CONSTITUTIONAL MANDATE**		**11**	**PROVISION OF ESSENTIAL SERVICES**		**MSCOA CODE**	**16**	**PRIORITY No**
IDP STRATEGIC OBJECTIVE	**KEY PERFOMANCE INDICATOR**	**UNIT OF MEASURE**	**NUMBER OF WARDS**	**GPS CODE**	**22/23 ANNUAL BUDGET ALLOCATION**	**22/23 ANNUAL TARGET**	**QUARTERLY PROJECTED TARGETS**				
							1st	**2nd**	**3rd**	**4th**	**EVIDENCE**
Functionality and Stability of Council	Preside over Council Meetings and adherence to council meeting schedule	4 Council Meetings facilitated	All	All	Source of Funding: Internal	4 Council meetings held as per approved schedule	1 Council meetings held	1 Council meetings held	1 Council meetings held	1 Council meetings held	4 quarterly reports -Minutes and attendance register of meetings held
		Implementation of Council Induction and delegation of powers training programme.	All	All	Source of Funding: Internal	Organise 2 Training programmes for the new council and its sub-committees.	Organise 1 Training programme for Ward Committees.	N/A	Organise 1 Training programmes: for the new Council.	N/A	Invitations Attendance Registers
Functionality of Ward Committees and broader Public Participation.	Ward committee meeting schedule. 4 Ward Committee Reports tabled in Council	100 % of functional ward committees in terms of the new model.	All	All	Source of Funding: Internal	Quarterly ward committee management meetings held and reports submitted to the office of the Speaker.	20 ward committee meeting held	20 ward committee meeting held	20 ward committee meeting held	20 ward committe e meeting held	4 quarterly reports Minutes and attendance register of meetings held
	Nr of Public participation initiatives	Community programmes initiated	all	all	Source of Funding: Internal	2 Awareness programme	N/A	I Awareness programme	N/A	I Awarene ss program	2 quarterly reports Minutes and register

PUBLIC ENGAGEMENT MECHANISM

NATIONAL KEY PERFOMANCE KEY AREA	**MSCOA CODE**	**SERVICE DELIVERY OBJECTIVES**	**MSCOA CODE**	**IDP OWN STRATEGIC OBJECTIVES**	**MSCOA CODE**		**OWN PROJECT DESCRIPTION**		**MSCOA CODE**		**IDP CODE**
ACCELARATED SERVICE DELIVERY	**1**	**SERVICE DELIVERY OBJECTIVES**	**6**	**COMPLIANCE WITH CONSTITUTIONAL MANDATE**		**11**	**PROVISION OF ESSENTIAL SERVICES**		**MSCOA CODE**	**16**	**PRIORITY No**
IDP STRATEGIC OBJECTIVE	**KEY PERFOMANCE INDICATOR**	**UNIT OF MEASURE**	**NUMBER OF WARDS**	**GPS CODE**	**22/23 ANNUAL BUDGET ALLOCATION**	**22/23 ANNUAL TARGET**	**QUARTERLY PROJECTED TARGETS**				
							1st	**2nd**	**3rd**	**4th**	**EVIDENCE**
To promote good governance and accountability	Number of petitions resolved Within the required turn- around times Number of complaints resolved Within the required turn- around times	4 Petitions committee reports 4 complaints management system reports	All	All	Source of Funding: Internal	Functional Petition's Committee.	Establishment of Committee and report on Number of petitions received and resolved	Report on Number of petitions received and resolved	Report on Number of petitions received and resolved	Report on Number of petitions received and resolved	4 quarterly reports Minutes and attendance register of meetings held
			All	All	Source of Funding: Internal	Complaints Management System.	Functional complaints management system	Functional complaints management system	Functional complaints management system	Functional complaints management system	4 quarterly reports

MANAGEMENT AND ADMINISTRATION

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
To add value and improve the municipality's operations. To assist the municipality to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.	Advising the accounting officer and report to the audit committee on the implementation of the internal audit plan.	Furnishing of documentation on the audits performed as per the annual Internal Audit plan, mainly the Letter of engagement and the report.			R	Internal Audit Functionality as per the approved risk based audit plan	Implementation of the approved risk based audit plan	Implementation of the approved risk based audit plan	Implementation of the approved risk based audit plan	Implementation of the approved risk based audit plan	4 Quarterly Reports on implementation of approved audit plan

To provide through good governance a high performing, people-centred administration (Pg. 234 IDP)	Establish and maintain a positive image of the Organisation Adherence to legislative requirements	and Risk Committee's Reports tabled in Council Functional OPMS			N/A	Risk Management functionality as per the approved risk management strategy	Reviewed and updated Risk Register	Update and report on risk register	Reviewed and updated Risk Register	Updated risk register submitted to Council for Noting	4 Quarterly updated risk register

MANAGEMENT AND ADMINISTRATION

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	**1**	**SERVICE DELIVERY OBJECTIVES**	**6**	**COMPLIANCE WITH CONSTITUTIONAL MANDATE**		**11**	**PROVISION OF ESSENTIAL SERVICES**		**MSCOA CODE**	**16**	**PRIORITY No**
IDP STRATEGIC OBJECTIVE	**KEY PERFOMANCE INDICATOR**	**UNIT OF MEASURE**	**NUMBER OF WARDS**	**GPS CODE**	**22/23 ANNUAL BUDGET ALLOCATION**	**22/23 ANNUAL TARGET**	**QUARTERLY PROJECTED TARGETS**				
							1st	**2nd**	**3rd**	**4th**	**EVIDENCE**
To add value and improve the municipality's operations. To assist the municipality to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.	Advising the accounting officer and report to the audit committee on the implementation of the internal audit plan.	Furnishing of documentation on the audits performed as per the annual Internal Audit plan, mainly the Letter of engagement and the report.			N/A	Implementation of the approved Anti-corruption strategy	Development of an Anti-corruption strategy	Adoption and implementation of the Anti-corruption strategy	Implementation and reporting on Anti-corruption	Implementation and reporting on Anti-corruption	Approved strategy 4 Quarterly reports

To provide through good governance a high performing, people-centred administration (Pg. 234 IDP)	Establish and maintain a positive image of the Organisation Adherence to legislative requirements	Functional OPMS			Internal Budget R 1 000 000	Functional Organisational PMS in line With Municipal resources and priorities	Effective PMS implemented	Effective PMS implemented	Effective PMS implemented	Effective PMS implemented	21/23 Annual report 4 Quarterly SDBIP reports

MANAGEMENT AND ADMINISTRATION

NATIONAL KEY PERFOMANCE KEY AREA	**MSCOA CODE**	**SERVICE DELIVERY OBJECTIVES**	**MSCOA CODE**	**IDP OWN STRATEGIC OBJECTIVES**	**MSCOA CODE**		**OWN PROJECT DESCRIPTION**		**MSCOA CODE**		**IDP CODE**
ACCELARATED SERVICE DELIVERY	**1**	**SERVICE DELIVERY OBJECTIVES**	**6**	**COMPLIANCE WITH CONSTITUTIONAL MANDATE**		**11**	**PROVISION OF ESSENTIAL SERVICES**		**MSCOA CODE**	**16**	**PRIORITY No**
IDP STRATEGIC OBJECTIVE	**KEY PERFOMANCE INDICATOR**	**UNIT OF MEASURE**	**NUMBER OF WARDS**	**GPS CODE**	**22/23 ANNUAL BUDGET ALLOCATION**	**22/23 ANNUAL TARGET**	**QUARTERLY PROJECTED TARGETS**				
							1st	**2nd**	**3rd**	**4th**	**EVIDENCE**
To add value and improve the municipality's operations. To assist the municipality to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.	Advising the accounting officer and report to the audit committee on the implementation of the internal audit plan.	Approved and Adopted IDP document by council. Credible IDP adopted and implemented			Internal Budget R 400 000.00	Review and Adopt the Integrated Development Planning	Adoption of Process Plan by end of August	IDP Review Meetings in all DLM Units.	Adoption of Draft IDP document by end of march 2023.	Approval of the IDP by end of May 2023.	Process plan Attendance registers of IDP meetings Approved IDP

To provide through good governance a high performing, people-centred administration (Pg. 234 IDP)	Establish and maintain a positive image of the Organisation Adherence to legislative requirements	Nr of newsletters published.			Internal Budget	Communications & Marketing Strategy Implementation	Communications & Marketing Strategy Implementation	Communications & Marketing Strategy Implementation	Communications & Marketing Strategy Implementation	Communications & Marketing Strategy Implementation	4 quarterly report

KEY PERFOMANCE AREA 5: SOUND FINANCIAL MANAGEMENT

BUDGET AND EXPENDITURE MANAGEMENT

NATIONAL KEY PERFOMANCE KEY AREA	**MSCOA CODE**	**SERVICE DELIVERY OBJECTIVES**	**MSCOA CODE**	**IDP OWN STRATEGIC OBJECTIVES**	**MSCOA CODE**		**OWN PROJECT DESCRIPTION**		**MSCOA CODE**		**IDP CODE**
ACCELARATED SERVICE DELIVERY	**1**	**SERVICE DELIVERY OBJECTIVES**	**6**	**COMPLIANCE WITH CONSTITUTIONAL MANDATE**		**11**	**PROVISION OF ESSENTIAL SERVICES**		**MSCOA CODE**	**16**	**PRIORITY No**
IDP STRATEGIC OBJECTIVE	**KEY PERFOMANCE INDICATOR**	**UNIT OF MEASURE**	**NUMBER OF WARDS**	**GPS CODE**	**22/23 ANNUAL BUDGET ALLOCATION**	**22/23 ANNUAL TARGET**	**QUARTERLY PROJECTED TARGETS**				
							1st	**2nd**	**3rd**	**4th**	**EVIDENCE**
Availability of a credible budget	2022/23 adjustment budget approved by Council.	Approved budget			Internal	2022/23 adjustment budget implemented.	Monitor 3 monthly performance of both revenue and expenditure targets based on the budget.	Monitor 3 monthly performance of both revenue and expenditure targets based on the budget.	Monitor 3 monthly performance of both revenue and expenditure targets based on the budget Prepare final draft adjustment budget for approval by Council. (If Necessary) Capture final approved adjustment budget if approved by Council on the system.	Monitor 3 monthly performance of both revenue and expenditure targets based on the budget. Send final budget to Treasury in hard and soft cop	Expenditure Reports send to MM, Directors and Managers Council Resolution Final Adjusted Budget. Proof of submission to NT

KEY PERFOMANCE AREA 5: SOUND FINANCIAL MANAGEMENT

BUDGET AND EXPENDITURE MANAGEMENT

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	**1**	**SERVICE DELIVERY OBJECTIVES**	**6**	**COMPLIANCE WITH CONSTITUTIONAL MANDATE**		**11**	**PROVISION OF ESSENTIAL SERVICES**		**MSCOA CODE**	**16**	**PRIORITY No**
IDP STRATEGIC OBJECTIVE	**KEY PERFOMANCE INDICATOR**	**UNIT OF MEASURE**	**NUMBER OF WARDS**	**GPS CODE**	**22/23 ANNUAL BUDGET ALLOCATION**	**22/23 ANNUAL TARGET**	**QUARTERLY PROJECTED TARGETS**				
							1st	**2nd**	**3rd**	**4th**	**EVIDENCE**
Availability of a credible budget	Prepare 2023/2024 Annual Budget Allocation	Adherence to public participation schedule			Internal	2023/2024 Annual Budget Allocation prepared	Prepare budget process plan in August 2022 and submit to council for approval		Prepare first draft estimates for the 2022/2123 Annual Budget Allocation along With the Treasury Schedules. Advertise and place schedule on website	Prepare budget participation schedule for the public participation process. Submit draft budget to Treasury in hard and soft copy. Conduct public participation as per agreed schedule. Revise budget to incorporate public comments and Present final budget for approval by Council	2023/24 Budget Process Plan Draft Estimates 2022/23 Draft Estimates Public Participation Schedule

KEY PERFOMANCE AREA 5: SOUND FINANCIAL MANAGEMENT

REVENUE ENHANCEMENT

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
Improved revenue collection	Collect R 480 million per annum. Collection of 120 000 000 per quarter Debtors do not exceed R 1 500 000 000 billion	R480 Million collected Effective Debt management	Outcome Activity		Internal Internal	Improved collection rate	1. Monthly debt management meeting With credit control and debt collection section. 2. Collection of 120 000 000 per quarter. 3. Implementation of collection strategy.	1. Monthly debt management meeting With credit control and debt collection section. 2. Collection of 120 000 000 per quarter. 3. Implementation of collection strategy.	1. Monthly debt management meeting With credit control and debt collection section. 2. Collection of 120 000 000 per quarter. 3. Implementation of collection strategy.	1. Monthly debt management meeting With credit control and debt collection section. 2. Collection of 120 000 000 per quarter. 3. Implementation of collection strategy.	-Minutes of the debt collection meeting List of debtors per ward - Copy BS 902 report Receipt report Incentive policy Collection strategy. Debt Relief Plan
Proper Indigent management	Approved Indigents With access to free basic services	Updated Indigent policy and financial system	All Ward			Updated indigent register	Prepare Ward profile Verification and registration of new Indigents as per Indigent campaign	Prepare Ward profile Ongoing registration of Indigents Updating of indigent register	Prepare Ward profile Ongoing registration of Indigents Updating of indigent register.	Prepare Ward profile Ongoing registration of Indigents Updating of indigent register	Indigent Register Report sent to Cogta Indigent verification and registration time table

KEY PERFOMANCE AREA 5: SOUND FINANCIAL MANAGEMENT

FINANCIAL REPORTING AND ACCOUNTING

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
Ensure proper accounting for public funds.	21/2022 Audit report	AG Opinion.	Whole of Municipality		Internal	Submission of audited 2021/22 Financial statements, audited and AG report.	1. Prepare 2021/22 Annual Financial Statement and Submit Annual Financial Statement to Auditor General and Provincial /National Treasury 2. Ensure that all requests for information by the AG are provided Within specified time frame. 3. Ensure that all exceptions are answered Within the specified time frame.	1. Ensure that all requests for information by the AG are provided Within specified time frame. 2. Ensure that all exceptions are answered Within the specified time frame. 3. Receive Audit Report on Annual financial Statement	1. Prepare action plan to address all audit queries resulting from the 2021/22 audit. 2. Implement 50% of the action plan for addressing the 20/21 financial statements audit.	1. Implement 100% of the action plan for addressing the 2021/22 financial statements audit. 2. Prepare current year Financial Statement Audit Action Plan	Annual financial statement submitted to AG and relevant departments Register for Request for Information 2020/21 Action Plan Attached and feedback from Provincial Treasury Audit Action Plan 2021/22 Communication Register Audit Report Annual Financial Statement

KEY PERFOMANCE AREA 5: SOUND FINANCIAL MANAGEMENT

FINANCIAL REPORTING AND ACCOUNTING

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
34. GRAP compliant asset register.	GRAP compliant asset register	AG Opinion			Internal	34.1 Full GRAP compliant asset register.	Update asset register to ensure that all assets are recorded as per GRAP 17. Assist With audit queries and verification by Auditor General	Prepare action plan for the asset verification process for adoption by Finance Portfolio Committee. Resolve audit queries and correct them on asset registers and financial statements	Perform spot checks on verified assets per unit Identification of assets to be written off and assets to be auctioned (If necessary).	Perform 100% asset verification for movable assets as per approved asset verification plan. Continuously update the asset register to ensure that asset register continuously complies With GRAP. Send item to council for the assets to be written off and assets to be auctioned.(If Necessary)	Q1: Documentary proof of updated assets. Q2: Report to finance committee Q4: Monthly Reconciliation s Q2: Reports to be submitted to council Q4: Prepare Item to council

KEY PERFOMANCE AREA 5: SOUND FINANCIAL MANAGEMENT

FINANCIAL REPORTING AND ACCOUNTING

IATIONAL KEY PERFOMANCE KEY AREA	ISCOA CODE	ERVICE DELIVERY OBJECTIVES	ISCOA CODE	OP OWN STRATEGIC OBJECTIVES	ISCOA CODE		WN PROJECT DESCRIPTION		ISCOA CODE		OP CODE
CCELARATED ERVICE DELIVERY		ERVICE DELIVERY OBJECTIVES		OMPLIANCE WITH CONSTITUTIONAL MANDATE		1	ROVISION OF ESSENTIAL ERVICES		ISCOA CODE	6	RIORITY No
OP STRATEGIC OBJECTIVE	EY PERFOMANCE NDICATOR	UNIT OF MEASURE	IUMBER OF VARDS	GPS CODE	2/23 ANNUAL UDGET LLOCATION	2/23 ANNUAL ARGET	QUARTERLY PROJECTED TARGETS				
							st	nd	rd	th	VIDENCE
5. Ensure accurate and roper financial eporting.	Monthly report to inance portfolio ommittee	2 Sec 80 Reports			nternal	5.1 2 month reports abled to finance ortfolio ommittee.	repare monthly eports in ccordance With ection 71 of the MFMA. repare section 2(d) report for nd June	repare monthly eports in ccordance With ection 71 of the MFMA. repare section 2(d) report and ubmit to finance ortfolio	repare monthly eports in ccordance With ection 71 of the MFMA. repare section 2(d) report and ubmit to finance ortfolio. ubmit ection 72 to rovincial and National Treasury	repare monthly eports in ccordance With ection 71 of the MFMA. repare section 2(d) report and ubmit to finance ortfolio.	xpenditure Reports ection 71 Reports ection 52(d) Reports

KEY PERFOMANCE AREA 5: SOUND FINANCIAL MANAGEMENT

SUPPLY CHAIN

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
36. Transparent supply chain management processes.	Fully functional supply chain management unit With reduced queries from Internal Audit and External audit.	Transparent and compliant supply chain management. 100% adherence to SCM processes. Reduced irregular, Unauthorized, fruitless & wasteful expenditure.	Whole of municipality		Internal	36.1 All supply chain regulations and policies applied.	1. Update SCM database With qualified service providers and implement the supplier database. 2. Implement supply chain processes for quotes 3. All deviation reports signed by the MM.	1. Update SCM database With qualified service providers and implement the supplier database. 2.Implement supply chain processes for quotes 3.All deviation reports signed by the MM.	1. Vehicle Certificate of Fitness 2. Vehicle Licence Renewal 3. Fleet Administration 4. Fleet Expenses Control 5. Fleet Policy Implementation 6. Fuel report or monthly use	1. Update SCM database With qualified service providers and implement the supplier database. 2.Implement supply chain processes for quotes 3.All deviation reports signed by the MM 4.Obtain council approval for changes to the Supply Chain Policy	Updated Supplier database Spread sheet List of awarded bidders Deviation reports signed by the MM

KEY PERFOMANCE AREA 5: SOUND FINANCIAL MANAGEMENT

FLEET MANAGEMENT

NATIONAL KEY PERFOMANCE KEY AREA	MSCOA CODE	SERVICE DELIVERY OBJECTIVES	MSCOA CODE	IDP OWN STRATEGIC OBJECTIVES	MSCOA CODE		OWN PROJECT DESCRIPTION		MSCOA CODE		IDP CODE
ACCELARATED SERVICE DELIVERY	1	SERVICE DELIVERY OBJECTIVES	6	COMPLIANCE WITH CONSTITUTIONAL MANDATE		11	PROVISION OF ESSENTIAL SERVICES		MSCOA CODE	16	PRIORITY No
IDP STRATEGIC OBJECTIVE	KEY PERFOMANCE INDICATOR	UNIT OF MEASURE	NUMBER OF WARDS	GPS CODE	22/23 ANNUAL BUDGET ALLOCATION	22/23 ANNUAL TARGET	QUARTERLY PROJECTED TARGETS				
							1st	2nd	3rd	4th	EVIDENCE
To remove or minimize the risks associated With vehicle investment, improving efficiency, productivity and providing 100% compliance With government legislation	Fully functional Fleet Management Services to enhance and support service delivery through well maintained fleet of vehicles and both vehicle and driver compliance	Implementation of Fleet Management disciplines as follows: Manage the Fleet Policy, Fleet Administration and Fleet Expense control	In and out of the Dihlabeng's jurisdiction		Internal	Application of the Municipal Vehicle Policy and the National Road Traffic Act	1. Vehicle Certificate of Fitness 2. Vehicle Licence Renewal 3. Fleet Administration 4. Fleet Expenses Control 5. Fleet Policy Formulation 6. Fuel report or monthly use	1. Vehicle Certificate of Fitness 2. Vehicle Licence Renewal 3. Fleet Administration 4. Fleet Expenses Control 5. Fleet Policy Consultation Process 6. Fuel report or monthly use	1. Vehicle Certificate of Fitness 2. Vehicle Licence Renewal 3. Fleet Administration 4. Fleet Expenses Control 5. Fleet Policy Implementation 6. Fuel report or monthly use	1. Vehicle Certificate of Fitness 2. Vehicle Licence Renewal 3. Fleet Administration 4. Fleet Expenses Control 5. Fuel report or monthly use	Vehicle certificates Copies of licencing disk Monthly report Expenditure report Fuel register and fuel report Fleet report Fleet policy

MUNICIPAL MANAGER

DIHLABENG LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
FOR THE PERIOD: 01 JULY 2022 TO 30 JUNE 2023

SIGNED AND APPROVED BY THE MUNICIPAL MANAGER: ………………………………

DATE:

SIGNED AND APPROVED BY THE EXECUTIVE MAYOR:……………………………………..

DATE:

SECTION H: INTEGRATION AND CONSOLIDATION

8. Introduction

This chapter will provide a high-level overview of how the sector plans relate to the status quo analysis, strategic objectives and programmes and projects. Sector plans must indicate strategic interventions that respond to the status quo assessment.

At the core of the new system of local government is the ability of municipalities to coordinate and integrate programmes of other government spheres and sectors implemented in their space. This role is very critical given that all government programmes and services are delivered in municipal spaces. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development and ensure that local government outcomes contained in the White Paper on Local Government are attained.

The approaches and plans to achieve these outcomes are contained in various national and provincial legislations and policy frameworks. National departments, through legislation and policies, express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities to develop sector-specific plans to guide the rendering of certain services.

8.1 Hierarchy of Sector Plans

Sector plans should not be developed in isolation of one another, but there must be a sequential way of developing them. The development of these plans requires cooperation among various units in the municipality so that linkages are identified to ensure that service-specific plans contribute to the long-term vision of the municipality. In this regard, the sector plans can be arranged into five levels as indicated in the table below.

Table 119: HIERARCHY OF SECTOR PLANS

HIERARCHY OF SECTOR PLANS	
Spatial Vision	Spatial Development Framework (SDF)
Social, Economic and Environmental Vision	Integrated Human Settlement Plan (IHSP) Local Economic Development Plan (LEDP) Environmental Management Plan (EMP)
Service- orientated Sector Plans	Water Services Development Plan (WSDP) Integrated Waste Management Plan (IWMP) Integrated Waste Management Plan Integrated Energy Plan
Strategy Support Plans	Disaster Management Plan (DMP) Integrated Comprehensive Infrastructure Plans (ICIP)
Implementation Support Plans	Financial Plan/Strategy , Institutional Plan

8.2 Alignment of Municipal plans with plans of other Spheres of Government.

Alignment may be defined as “a process entailing structured and systematic dialogue within government with a view to bring about coordinated and integrated action among the spheres of government and between the spheres and other organs of the state to achieve common objectives and maximize development impact”.
It is critical therefore that the principal component of the IDP’s of local municipalities is aligned with those of the District Integrated Development plan. These include but are limited to the following:

- The Council Development priorities and objectives including its local economic development goals and its internal transformation needs.
- The Council Development priorities which must also be aligned to the National and Provincial sector plans.
- The Council Spatial Development Framework (SDF)
- The Disaster Management Plan.
- The Water Service Development Plan
- The LED Strategy

Figure 20: SECTOR INTEGRATION PROCESS

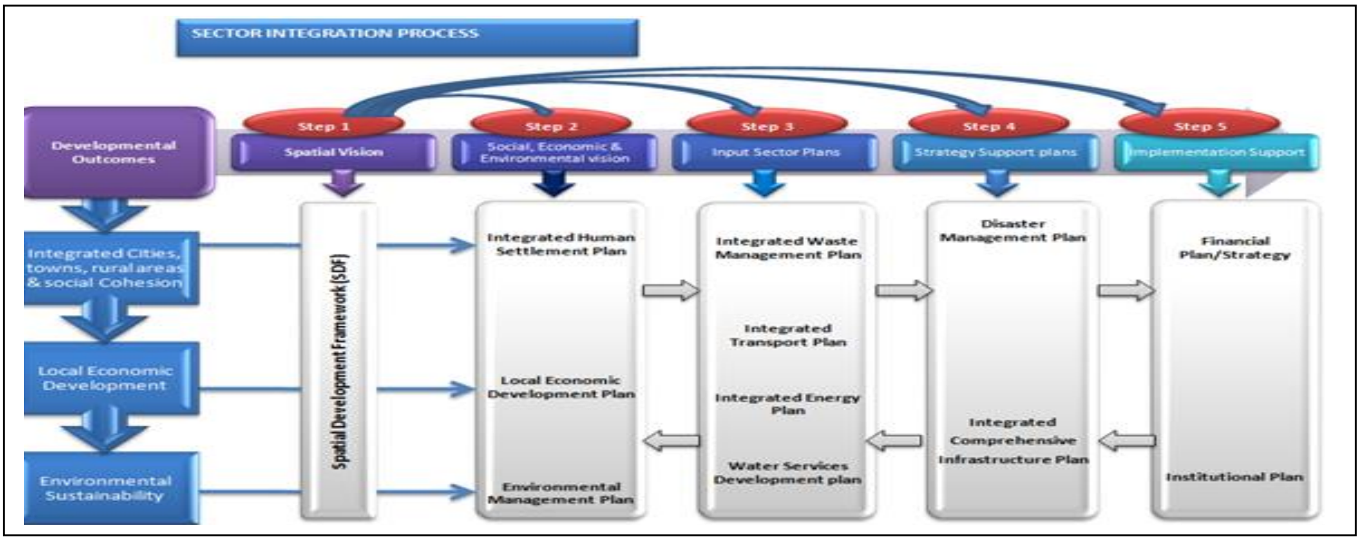

Table 120: SECTOR PLANS OF THE MUNICIPALITY

CRITICAL COMPONENTS	YES /NOT	STATUS	RESPONSIBLE PERSON
Spatial Development Framework	Available	Draft	Director: Public Works
LED Strategy	Available	Draft	Director: Local Economic Development
Work skills Plan	Available	To be reviewed	Director : Community Services
Disaster Management Plan	Available	Reviewed and Adopted	Director: Community Services
Water Service Development Plan	Available	To be reviewed	Director: Public Works
Housing Sector Plan	Available	Reviewed and Adopted	Director: Public Works
Human Resources Strategy	Available	Draft	Director: Corporate Service
Organizational PMS	Available	To be reviewed	Director: Corporate Services
Communication strategy	Available	Reviewed and Adopted	Director: Corporate Services
Integrated Energy Plan	Available	To be drafted	Director: Public Works

SECTION I: APPROVAL AND ADOPTION

9. Introduction

This document is a five year Integrated Development Plan of the Municipality and was formulated over a period of nine months, taking into consideration the views and aspirations of the entire community. The IDP provides the foundation for development for the next five financial years and will be reviewed annually to ensure compliance with changing needs and external requirements.

9.1 Invitation for Comments

In order to ensure transparency of the IDP process everybody is given the chance to raise concerns regarding the contents of the IDP. All national and provincial departments are given a chance to assess the viability and feasibility of project proposals from a technical perspective. More specifically, the spheres of government are responsible for checking the compliance of the IDP in relation to legal and policy requirements, as well as to ensure vertical coordination and sector plans alignment during April month of life cycle of the IDP.

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

Finally, all residents and stakeholders are also given the opportunity to comment on the contents of the IDP. The draft IDP will be advertised in local newspapers and all concerned parties will be given a period of 21 days after the adoption of the draft IDP 2023-2024 by council.

9.2 Adoption

After all the comments are incorporated into the IDP document, the Council would adopt and approved the document. The approved document will be submitted to the MEC: Corporate Governance and Traditional Affairs, as required by the Municipal Systems Act, 2000 (32 of 2000). The IDP 2023-2024, together With all the appendices, Annexures and the Budget as required by legislation would be approved by Council thirty days before the start of new financial year.