

FEZILE DABI DISTRICT MUNICIPALITY

DRAFT IDP 2008/09

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SECTION A: EXECUTIVE SUMMARY

Since the introduction of Integrated Development Plans, which is the results of Integrated Development Planning, both the District and Local municipalities have been required by the Municipal Systems Act, Act 32 of 2000, to introduce integrated planning systems in which their programs will encompass the programs and projects of the higher spheres of government i.e. both National and Provincial governments.

The result of this strategic document (like other Municipalities in South Africa) has been perpetuated by the fact that IDP is the backing of a framework for integrated development planning by each district municipality and its local municipalities which binds these spheres of government to have a synchronized and proper planning process.

Legislative requirements:

The Municipal Systems Act of 2000, mandate all municipalities to undertake an Integrated Development Planning process to produce Integrated Development Plan. The Act further mandates municipalities to have a Performance Management System in place as a measuring tool of both the employees and of the organization. These planning tools together with other planning instruments such as municipal budgets are designed to assist municipalities to be developmentally oriented and to contribute meaningfully in improving the lives of respective communities through allocation of resources and paying focus to the priority needs. An Integrated Development Plan (IDP) is a legislative requirement that has legal status and supersedes all other plans that guide development at local government level.

For the duration of this Integrated Development Plan, the Municipality has to consider the following 5 key performance areas for local government as determined by the National Government:

KPA1: Municipal Transformation and Institutional Development;

KPA2: Financial Viability and Financial Management;

KPA3: Basic Service Delivery and Infrastructure Investment;

KPA4: Local Economic Development and

KPA5: Good Governance and Community Participation

The Constitution of the Republic of South Africa and other planning and development-related legislations and policies allocates the powers and function to all the spheres of government.

The constitutional powers and functions allocated to Fezile Dabi District Municipality are summarized as follows:

FUNCTION	DEFINITION	Fezile Dabi District Municipality
Air pollution	Any change in the quality of the air that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future. District: licensing of listed processes	Yes
Building regulations	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: <ul style="list-style-type: none"> ▪ Approval of building plans, ▪ Building inspections, and ▪ Control of operations and enforcement of contraventions of building regulations if not already provided for in national and provincial legislation. District: Control of premises from health point of view, starting from scrutinizing of building plans	Yes
Child care facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government. District: Control of premises and other places of care.	Yes
Fire Fighting	In relation to District Municipality “Fire fighting” means: <ul style="list-style-type: none"> ▪ Planning, co-ordination and regulation of fire services; ▪ Co-ordination of the standardization of infrastructure, vehicles, equipment and procedures; ▪ Training of fire officers. In relation to Local Municipality “Fire fighting” means: <ul style="list-style-type: none"> ▪ Any function not included in the definition applicable to a district municipality, including fighting and extinguishing of all fires; ▪ The rescue and protection of any person, animal or property in emergency situations not covered by other legislation or powers and functions. 	Yes
Local tourism	The promotion, marketing and if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure and control the tourism industry in the municipal area subject to any provincial and national legislation, and without affecting the competencies of national/provincial government pertaining to “nature conservation”, “museums”, “libraries” and “provincial cultural matters”.	Yes
Municipal Planning	The compilation and implementation of an integrated development plan in terms of the Systems Act.	Yes
Municipal Health Services	<ul style="list-style-type: none"> ▪ Subject to an arrangement with MECs to do the necessary authorizations, or alternatively, subject to amendments to the Structures Act, Municipal Health Service means environmental health services performed by a district municipality. 	Yes

Municipal public transport	The regulation and control, and where applicable, the provision of: <ul style="list-style-type: none"> ▪ Services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or where applicable, within a particular area ▪ Scheduled services for the carriage of passengers, owned and operated by the municipality, on specific routes 	Yes
Storm water drainages / channels	The management of systems to deal with storm water in built-up areas.	Yes
Trading regulations	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation.	-
Water (Potable)	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply points, metering, tariffs setting and debt collection so as to ensure reliable supply of a quantity and quality of water to households, including informal households, to support life and personal hygiene and establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure for the collection, removal disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of services necessary for safe hygienic households. District: water quality monitoring, including potable water	Yes
Sanitation	The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure for the collection, removal, disposal and/or purification of human excreta and domestic waste water to ensure minimum standard of service. District: monitoring and awareness (sampling on networks and connection to assess compliance with applicable standards)	Yes
Cemeteries, funeral parlours and crematoria	The establishment, conducts and control of facilities for the purpose of disposing of human and animal remains. District: <ul style="list-style-type: none"> • monitoring of funeral parlours and crematoria for compliance, • responsible for regional cemeteries 	Yes
Cleansing	The cleaning of public streets, roads, and other public spaces either manually or mechanically. District: Waste management monitoring in terms of the health act, excludes collection and disposal of refuse, but includes development of plans and awareness and education programmes.	Yes
Control of public nuisance	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community. Description: In terms of general function of municipal health services	Yes
Facilities for the accommodation, care and burial of animals	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration requirements and/or compliance with any environmental health standards and regulations. District: In terms of the By-laws, control of keeping of animals	Yes
Licensing and control of	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and	Yes

undertakings that sell food to the public	monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption on or to be taken away from the premise at which such refreshments or meals are supplied. Implement policy ad regulations.	
Municipal roads	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with, or belonging to the road, and also, for purposes of a local municipality, includes a street in a build-up areas.	Yes
Noise pollution	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future. District: Environmental health control	Yes
Street trading	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve.	Yes
Municipal public works	Any supporting infrastructure or service to empower a municipality to perform its function	Yes

Consultations with Local Municipalities within the District

As part of the operationalization of the 5 year Local Government Strategic Agenda, Fezile Dabi District Municipality took it upon itself to strengthen the capacity of the local municipalities within its area of jurisdiction in areas of need. Like the National and Provincial spheres, the District will have a hands-on support to its category B municipalities in the form of projects and specific resources in terms of human, financial and technical expertise.

For this reason, the following priority issues were then recognized through the planning process as the basis and pillar for assisting the category B municipalities within the district:

- **Financial Support in terms of:** Providing limited financial backing for identified and agreed upon operational needs.
- **Capacity building in terms of:** IDP Implementation and monitoring, municipal systems improvement, performance management systems development, implementation and monitoring, Improvement of internal controls systems
- **Information Technology in terms of:** Developing and implementing Information Technology shared services centre for the entire district
- **Linkages to potential sources of funding and other opportunities in terms of:** Engaging and negotiating with prospective funding institutions such as DBSA on behalf of municipality for financial backing and other support

- **Emergency Support in terms of:** Establishing and maintaining sufficient emergency funds in a form of reserves, as well as assistance with the acquisition of Disaster Management Equipment.
- **Local Economic Development and Growth in terms of:** Supporting municipalities own local initiatives to create sustainable local economic growth and identifying economic growth potential for respective local municipalities and implement support programs accordingly

Alignment

The Municipal Systems Act states and requires that development strategies must be aligned with national and provincial sector plans as well as their planning requirements. It also establishes that a single inclusive and strategic plan must be adopted which links, integrates and coordinates plans. This municipality acknowledges and recognizes the importance of ensuring alignment between the various sector departments both at national and provincial levels.

It also realized that proper and effective alignment would result in successful implementation of the planning outcome, whilst a failure to align might result in a total collapse of the implementation of the IDP. The alignment was taking place continuously during the stages of the IDP process, with the involvement of the key role players. Opportunities were created throughout the process for these institutions to participate, inform the municipality of their plans, strategies, budgets and policies.

The District Growth and Development Strategy

The District Growth and Development Strategy summit was preceded by the local municipalities' summits. At the macro level, the aim of the DGDS is to provide a framework for sustainable growth and economic development for the district in line with the 2014 vision, and to establish the basis from where the District Programme of Action is negotiated in collaboration with other stakeholders in the district.

At the summit that took place in during the 22nd and 23rd March 2007 the District declared its commitment towards the national and provincial targets and objectives as contained in vision 2014. These targets are part of the objectives of this IDP and that of the Local Municipalities within the district area.

The Free State Growth and Development Strategy

The Free State Growth Development Strategy aims to provide a framework for sustainable growth and economic development for the Province over a ten years period. The strategy establishes the basis from where the Provincial Programme of Action is negotiated through consultations with both internal and external stakeholders. It further forms a yardstick from which progress and achievements are monitored and evaluated.

The FSGDS is guided by the National policy thrusts identified for the millennium (2004 – 2014). It seeks to achieve balanced development of economic sectors and spatial localities in accordance with the needs and aspirations of the people. It is also aimed at targeted investments in the province, with the aim of offering opportunities to the people in skills development, employment and the improved quality of life.

Based on the social and economic development challenges of the province, the Free State province has identified the following as primary development objectives:

- 1) *Stimulate economic development*
- 2) *Develop and enhance infrastructure for economic growth and social development.*
- 3) *Reduce poverty through human and social development*
- 4) *Stimulate economic development.*
- 5) *Ensure a safe and secure environment for all people of the province*
- 6) *Promote effective and efficient governance and administration*

National Spatial Development Perspective

The skewed development patterns that dominated South Africa for decades prompted a fundamental shift in the planning process. As a result of this skewed pattern, a number of ill-practices took place. As a result, planning in South Africa needed to be re-engineered in order to close the gap as delineated above. In the midst of the above, the National Spatial Development Perspective was well-thought of as one of the implements to assist in remedying the situation.

The government's National Spatial Development vision can be described as follows:

“South Africa will become a nation in which investment in infrastructure and development programmes support government’s growth and development objectives”

- By fostering development on the basis of local potential;
- By focusing economic growth and employment creation in areas where this is most effective and sustainable;
- By supporting restructuring where feasible to ensure greater competitiveness;
- By ensuring that development institutions are able to provide basic needs throughout the county.

The NSDP proposes the following normative principles to be used as a guide by all spheres of government when making decisions on infrastructure investment and development spending:

- Government spending on fixed investment, beyond constitutional obligations to provide basic services to all citizens, should be focused on localities of economic growth and/or potential for sustainable economic development in order to attract private sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities. In these areas government’s objective of both promoting economic growth and alleviating poverty will best be achieved.
- In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities.

Categories of development potential proposed by the NSDP are:

- (a) Innovation and experimentation;
- (b) Production – high value, differentiated goods (not strongly dependent on labour costs);
- (c) Production – labour intensive, mass-produced goods (more dependent on labour costs and/or natural resource exploitation);
- (d) Public services and administration;
- (e) Retail and services;
- (f) Tourism.

Based on the above development potential towns are classified as having a High Combined Development Potential, Above Average Combined Development Potential, Below Average Combined Development Potential and Limited Combined Development Potential.

National Apex Priorities

In line with the development and service delivery challenges at the local level and in an attempt to align to the service delivery objectives at a local level and those determined by the national cabinet, Fezile Dabi District Municipality considered the following five apex priorities amongst the “24 National Apex Priorities” in responding to acceleration of service delivery in collaboration with its Category B municipalities:

Table 2: Institutionalized National Apex Priorities

Priorities	Organizational Implications
<p>Priority 1: Implement intensive campaign on energy security Besides intensifying the project plans already in place to improve generation, transmission, distribution and reticulation capacity and diversify sources of energy, launch a massive campaign to ensure saving of energy by households and industrial users.</p>	<p>The District Municipality, Local Municipalities (CDW’s and Ward Committees), Department of Minerals & Energy and Public Enterprises, working with Eskom, to conduct a creative and permanent public campaign on this issue; to ensure that all categories of energy consumers take into account the issue of saving energy and respond positively to that effect.</p>
<p>Priority 2: War against Poverty <i>Medium-term objective:</i> development of comprehensive antipoverty strategy and its implementation plan, including broad societal consultations and agreement on issues such as poverty datum line. <i>Interim campaign:</i> utilising CDWs, social workers, community and home-based care workers, constituency offices, councillors and NGOs identify households and individuals in dire poverty and provide one or combination of interventions already available – social grants, ‘distress grant’, food parcels, school feeding, agricultural starter-packs, micro-finance and SMME assistance, enrolment into EPWP etc.</p>	<p>The District Municipality will, together with the Local Municipalities participate in responding to the template which will be compiled by dominant National sector departments in the surveys of the households on issues of poverty and the level of improvement.</p>
<p>Priority 3: Speed up community infrastructure programme:</p>	<p>The District Municipality will continue support and capacitate the local municipalities</p>

Implement intensive campaign to meet targets for water, sanitation and electricity: speed up implementation of programme to attain universal access by 2014	to meet the National Service Delivery Targets in terms of infrastructural development and to improve service delivery to communities around Fezile Dabi area.
Priority 4: Intensify campaign on communicable diseases Implement the updated strategy on HIV and AIDS and intensify campaign against various TB strains as well as other communicable diseases.	Both the District and the Local municipalities will have achievable strategies on their IDP's, strong actions to continue to communicate and implement education programmes among the communities and employees on issues relating to HIV/AIDS, and other communicable diseases.
Priority 5: Ensure integrated planning across all spheres Complete road map for the setting up of planning capacity and ensure alignment among planning instruments across all the spheres.	To meaningfully participate in the Provincial Development Planning Forums and to have the District Intergovernmental Relations Forum on quarterly basis for synchronized planning and development.

ANALYSIS PHASE

This area focuses on the level of development and community needs. It aims at providing a comprehensive view of the municipality's acknowledgement and understanding of its own internal operations, strengths and weaknesses as well as the problems faced by the communities around the District

Spatial Analysis

The area of jurisdiction of Fezile Dabi covers four local municipalities, namely Metsimaholo, Moqhaka, Ngwathe, and Mafube and these local municipalities. This district municipality consists of an estimated total population of 474 089(CS 2007).

Demographic Analysis

This population figure represents approximately 17% of the Free State Provincial total population of 2,706,775. Accordingly, the district population growth has grown by 3% (13 773) since 2001 to 2007.

Youth (0 – 34 years population group) constitute the majority of the population in the district, with the highest percentage in this grouping being persons between the age group of 15 to 19 followed by age group 10 – 14.

Economic Analysis

It is estimated that the economic growth in the Fezile Dabi District Municipality has grown by approximately 2.1% per annum between 1996 and 2004 and it is expected that due to increased production capacities and new economic ventures within the district, this growth rate may have been well sustained and even exceeded in recent times. This growth rate is more than the economic growth rate of 0.7% per annum for the Free State Province for the same period. In 2004, the district had a proportional contribution of 31.8% to the Free State's economy.

The following economic areas are identified as key economic drivers for the district:

- Manufacturing
- Mining
- Construction
- Tourism
- Agriculture
- SMME Development

The following Key Development Areas serves as a framework for the Fezile Dabi District Municipality to realize its maximum economic performance and sustainable economic development over a medium to long-term:

- Encourage expansion of the manufacturing sector
- Focus on diversifying agricultural development
- Develop local tourism
- Encourage and support the development and expansion of transport and distribution industry

Analysis of Existing Level of Development

- **Water and Sanitation**

Bulk water supply has been improved over the years by increasing storage capacity (reservoirs). A total of 33,813 new water connections and meter replacements have been completed in the district. Bulk water has been improved by additional 29 ML to the existing capacity mainly in Moqhaka, Ngwathe and Metsimaholo local municipalities

Sewerage plants have also been upgraded and new additions and pumping station to cope with the process of bucket eradication. A total number of 22,879 erven have been connected to the main reticulation system in most towns within municipalities. Pipelines to upgrade reticulation system have been upgraded to cater for more connections to the households.

- **Waste removal**

A total number of seven (7) new and upgraded dumping sites have been completed for effective management of waste. In order to comply with new Environmental laws dumping sites have been designated accordingly in terms of proper classification, such as, household, chemical and industrial waste.

- **Housing and land availability**

Progress has been made in providing more land for development of housing and formalizing areas into established residential or townships. Out of 119,021 erven allocated and approved in the District only 12% (14,007) are not occupied. The District also still has three hundred (300) formal hostel rooms in Vierfontein, total of 10,550 informal settlements that will be accommodated when additional 14,200 erven have been provided for formal housing. Temporary structures totalling 31,903 still exist that are both at informal settlement and occupied formal erven still need to be replaced by formal houses and most by provision of RDP houses. Municipalities have determined their needs for additional land to be estimated at 14,200 primarily for the identified backlogs.

- **Electricity**

Access to electricity for inhabitants of the District has been improved through upgrading of bulk infrastructure (additional substations), street lights and connections to households. The improvements also included upgrading of internal networks to allow additional supply to communities. In the whole District 3,244 erven were connected, new street lights were installed in sixteen (16) towns and bulk improvements were done in nine (9) towns.

- **Cemeteries**

Extensions and new sites have been developed to keep up with increasing demands due to increasing death rate. A total number of two (2) extensions and nineteen (19) new cemeteries were planned and are operational.

- **Safety and Security**

As part of the building blocks for community safety and security strategy the district has established police stations, magistrate offices and correctional facilities. These facilities and services ensure a smooth criminal justice implementation. There are twenty four (24) rural and urban police stations, twelve (12) magistrate offices and eleven (11) correctional facilities.

Summary of District Priority Needs

The priority issues / problems addressed here came as a result of consultations and engagements with local municipalities within the district. Specific needs as indicated hereunder emanates from a consolidation of needs raised by communities in the four local municipalities within the district during their public participation meetings and are presented in no particular order.

- Water Provision,
- Sanitation Provision,
- Roads and Storm Water Channels / Drainages
- Electricity Provision,
- Health Services,
- Recreational Facilities,
- Refuse Removal
- Cemeteries,
- Educational Facilities, And
- Housing.

STRATEGIES PHASE

The Strategy phase focuses on the future through the setting of objectives and the strategies to achieve these objectives. The municipality also considered a long-term vision for itself based on information from the previous phase.

The municipality views the vision and mission statements as critical components for sustainable development. This is because certain steps were to be followed to have a credible vision and mission statements.

The vision of the municipality reads as follows:

“Fezile Dabi Municipality strives to be a leading Municipality in delivering effective, affordable and sustainable quality services to its communities”

To allow for implementation of this vision the municipality developed the following mission. The afore-mentioned vision will be attained through:

- Promoting proper planning and implementation of projects and programmes
- Setting standards
- Being accountable
- Communication
- Capacity building of staff and communities
- Having proper systems and processes
- Ensuring a sustainable, affordable and effective service delivery.

Development Objectives and Strategies

After understanding the priority needs and setting targets for the future, the municipality had to consider on what it needs to do and how, in order to reach those targets. This was done through the development and/ or review of appropriate development objectives and strategies.

These objectives and strategies are therefore directly linked to a specific need, and are measured in the organizational Performance Management System (PMS), and are in alignment with those set in the Service Delivery and Budget Implementation Plan (SDBIP). The IDP objectives and strategies are clustered under 5 Key Performance Areas for local government, viz:

- Municipal Transformation and Institutional Development;
- Financial Viability and Financial Management;
- Basic Service Delivery and Infrastructure Investment;
- Local Economic Development and
- Good Governance and Community Participation

PROJECTS PHASE

This phase reflect a direct linkage to priority issues and the objectives that were identified, the location of projects, when they will commence and the funding source and the budget. The project list was compiled in alignment with local municipalities' needs and district's resources capacity to address the needs identified and the projects listed represents the possible future scenario.

The projects proposals focus on the issues, with objectives of what should be reached by 2008/09 and beyond.

Furthermore, projects planned by other spheres of government which will impact within the area of jurisdiction of Fezile Dabi District Municipality are also listed including their budget implications as well as their planned time frames.

INTEGRATION PHASE

The Municipality undertook an exercise of integrating the various programmes, strategies and objectives at a district level, together with those of its category B municipalities and the national and provincial sector departments. The identified integrated programmes are indicated below and are reflected on in details under the Integration phase of this document.

- (a) The Water Services Development Plan
- (b) The Financial Plan
- (c) The Capital Investment Plan
- (d) The Action Plan
- (e) Integrated Monitoring and Performance Management System (PMS)
- (f) Integrated Spatial Development Framework including an Environmental Programme
- (g) Integrated Environment Plan
- (h) Integrated Local Economic Development Strategy and Poverty Alleviation Programme
- (i) Integrated Institutional Programme
- (j) Integrated HIV/AIDS Programme
- (k) Disaster Management Plan
- (l) Integrated Waste Management Plan
- (m) Integrated Transport Plan

SECTION B: GENERAL

1. INTRODUCTION

Since the emancipation of democracy in South Africa during 1994, planning systems in the country took a major reform subject to legislative changes. The introduction of Intergovernmental Relations and Cooperative governance as spelled out in the South African Constitution, Act 108 of 1996, unequivocally requires a synchronized planning between all three spheres of government, i.e. National, Provincial and Local spheres of government.

Since the introduction of Integrated Development Plans, which is the results of Integrated Development Planning, both the District and Local municipalities have been required by the Municipal Systems Act, Act 32 of 2000, to introduce integrated planning systems in which their programs will encompass the programs and projects of the higher spheres of government i.e. both National and Provincial governments. The result of this strategic document (like other Municipalities in South Africa) has been perpetuated by the fact that IDP is the backing of a framework for integrated development planning by each district municipality and its local municipalities which binds these spheres of government to have a synchronized and proper planning process.

Legislative requirements:

As indicated in the introductory paragraph, municipalities in South Africa have been faced with enormous challenges. A fundamental shift to the scenario compelled this sphere of government to lead in the development arena and to produce (not solely) a blueprint which will assist in providing a strategic direction for sustainable development. The Municipal Systems Act of 2000, mandate all municipalities to undertake an Integrated Development Planning process to produce Integrated Development Plan. The Act further mandates municipalities to have a Performance Management System in place as a measuring tool of both the employees and of the organization. These planning tools together with other planning instruments i.e. a municipal budget are designed to assist municipalities to be developmentally oriented and to contribute meaningfully in improving the lives of respective communities through allocation of resources and paying focus to the priority needs. As the aforementioned plans are the legislative requirements they have legal status and supersede all other plans that guide development at local government level.

Fezile Dabi District Municipality have since completed their first round of IDP as well as 4 reviewed processes during the first council's five year period in office (albeit difficulties lead to fragmented system of planning). This was done in terms of Chapter 5 and 6, of the Municipal Systems Act 32 of 2000 and Municipal Finance Management Act 53 of 2003.

For the duration of this Integrated Development Plan, the Municipality has to consider the following 5 key performance areas for local government as determined by the National Government:

- KPA1: Municipal Transformation and Institutional Development;
- KPA2: Financial Viability and Financial Management;
- KPA3: Basic Service Delivery and Infrastructure Investment;
- KPA4: Local Economic Development and
- KPA5: Good Governance and Community Participation

The Constitution of the Republic of South Africa and other planning and development-related legislations and policies allocates the powers and function to all the spheres of government. For the purpose of this strategic planning tool, the next table depicts the powers and functions allocated to Fezile Dabi District Municipality and its associated local municipalities. The importance of this table is to indicate the responsibilities during the planning and implementation processes in order to avoid planning outside of the set restrictions.

Table 1: Functions, Definitions and Authorizations of Municipalities in the Fezile Dabi Area (National Demarcation Board, 2006)

FUNCTION	DEFINITION	AUTHORIZATION				
		Fezile Dabi District Municipality	Metsimaholo Local Municipality	Moqhaka Local Municipality	Ngwathe Local Municipality	Mafube Local Municipality
Air pollution	Any change in the quality of the air that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future. Local municipalities: monitoring function District: licensing of listed processes	Yes	Yes	Yes	Yes	Yes
Building	The regulation, through by-laws, of any temporary or permanent	Yes	Yes	Yes	Yes	Yes

regulations	<p>structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for:</p> <ul style="list-style-type: none"> ▪ Approval of building plans, ▪ Building inspections, and ▪ Control of operations and enforcement of contraventions of building regulations if not already provided for in national and provincial legislation. <p>District: Control of premises from health point of view, starting from scrutinizing of building plans</p>					
Child care facilities	<p>Facilities for early childhood care and development which fall outside the competence of national and provincial government.</p> <p>District: Control of premises and other places of care.</p>	Yes	Yes	Yes	Yes	Yes
Electricity reticulation	<p>Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network, tariff policies, monitoring of the operation of the facilities for adherence to standards and registration requirements, and any other matter pertaining to the provision of electricity in the municipal areas.</p>	-	Yes	Yes	Yes	Yes
Fire Fighting	<p>In relation to District Municipality “Fire fighting” means:</p> <ul style="list-style-type: none"> ▪ Planning, co-ordination and regulation of fire services; ▪ Co-ordination of the standardization of infrastructure, vehicles, equipment and procedures; ▪ Training of fire officers. <p>In relation to Local Municipality “Fire fighting” means:</p> <ul style="list-style-type: none"> ▪ Any function not included in the definition applicable to a district municipality, including fighting and extinguishing of all fires; ▪ The rescue and protection of any person, animal or property in emergency situations not covered by other legislation or powers and functions. 	Yes	Yes	Yes	Yes	Yes
Local tourism	<p>The promotion, marketing and if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure and control the tourism industry</p>	Yes	Yes	Yes	Yes	Yes

	in the municipal area subject to any provincial and national legislation, and without affecting the competencies of national/provincial government pertaining to “nature conservation”, “museums”, “libraries” and “provincial cultural matters”.					
Municipal airport	A demarcated area on land or water or a building which is used or intended to be used either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure and services associated with an airport, and the regulation and control of the facility, but excludes airports falling within the competence of national and provincial governments.	-	-	-	Yes	
Municipal Planning	The compilation and implementation of an integrated development plan in terms of the Systems Act.	Yes	Yes	Yes	Yes	Yes
Municipal Health Services	<ul style="list-style-type: none"> ▪ Subject to an arrangement with MECs to do the necessary authorizations, or alternatively, subject to amendments to the Structures Act, Municipal Health Service means environmental health services performed by a district municipality. 	Yes	-	-	-	-
Municipal public transport	<p>The regulation and control, and where applicable, the provision of:</p> <ul style="list-style-type: none"> ▪ Services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or where applicable, within a particular area ▪ Scheduled services for the carriage of passengers, owned and operated by the municipality, on specific routes 	Yes	-	-	-	-
Pontoons and ferries	Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matter related thereto, and matters falling within the competence of national and provincial governments.	-	Yes	-	Yes	Yes
Storm water drainages / channels	The management of systems to deal with storm water in built-up areas.	Yes	Yes	Yes	Yes	Yes
Trading regulations	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation.	-	Yes	Yes	Yes	Yes
Water (Potable)	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply points, metering, tariffs setting and debt collection so as to ensure	Yes	Yes	Yes	Yes	Yes

	<p>reliable supply of a quantity and quality of water to households, including informal households, to support life and personal hygiene and establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure for the collection, removal disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of services necessary for safe hygienic households.</p> <p>District: water quality monitoring, including potable water</p>					
Sanitation	<p>The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure for the collection, removal, disposal and/or purification of human excreta and domestic waste water to ensure minimum standard of service.</p> <p>District: monitoring and awareness (sampling on networks and connection to assess compliance with applicable standards)</p>	Yes	Yes	Yes	Yes	Yes
Beaches and Amusement facilities	<p>The area for recreational opportunities and facilities along the sea shore available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.</p>	-	Yes	Yes	Yes	Yes
Billboards and the display of advertisements in public places	<p>The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which:</p> <ul style="list-style-type: none"> ▪ Promotes the sale and/or encourages the use of goods and services found in: streets, roads, thoroughfares, sanitary passages, squares or open spaces and or, private property. 	-	Yes	Yes	Yes	Yes
Cemeteries, funeral parlours and crematoria	<p>The establishment, conducts and control of facilities for the purpose of disposing of human and animal remains.</p> <p>District:</p> <ul style="list-style-type: none"> • monitoring of funeral parlours and crematoria for compliance, • responsible for regional cemeteries 	Yes	Yes	Yes	Yes	Yes
Cleansing	<p>The cleaning of public streets, roads, and other public spaces either manually or mechanically.</p> <p>District: Waste management monitoring in terms of the health act, excludes collection and disposal of refuse, but includes development of plans and awareness and education programmes.</p>	Yes	Yes	Yes	Yes	Yes

Control of public nuisance	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community. Description: In terms of general function of municipal health services	Yes	Yes	Yes	Yes	Yes
Control of undertakings that sell liquor to the public	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements in as far as such control and regulation are not covered by provincial legislation.	-	Yes	Yes	Yes	Yes
Facilities for the accommodation, care and burial of animals	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration requirements and/or compliance with any environmental health standards and regulations. District: In terms of the By-laws, control of keeping of animals	Yes	Yes	Yes	Yes	Yes
Fencing and fences	The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads.	-	Yes	Yes	Yes	Yes
Licensing of dogs	The control over the number and health status of dogs through a licensing mechanism.	-	Yes	Yes	Yes	Yes
Licensing and control of undertakings that sell food to the public	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption on or to be taken away from the premise at which such refreshments or meals are supplied. Implement policy ad regulations.	Yes	Yes	Yes	Yes	Yes
Local amenities	The provision, manage, preserve and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facility for public use but excludes such places, land or buildings falling within competencies of national and provincial governments.	-	Yes	Yes	Yes	Yes
Local sport facilities	The provision, management and/or control of any sport facility within the municipal area.	-	Yes	Yes	Yes	Yes
Markets	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.	-				Yes

Municipal abattoirs	The establishment conducts and/or control of facilities for the slaughtering of livestock.					Yes
Municipal parks and recreation	The provision, management, control and maintenance of any land, gardens of facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities.	-	Yes	Yes	Yes	Yes
Municipal roads	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with, or belonging to the road, and also, for purposes of a local municipality, includes a street in a build-up areas.	Yes	Yes	Yes	Yes	Yes
Noise pollution	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future. District: Environmental health control	Yes	Yes	Yes	Yes	Yes
Pounds	The provision, management maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its bylaws.	-	Yes	Yes	Yes	Yes
Public places	The management, maintenance and control of any land or facility owned by the municipality for public use.	-	Yes	Yes	Yes	Yes
Refuse removal, refuse dumps and solid waste disposal	The removal of any household or other waste and the disposal of such waste in an area space or facility established for such purpose, and include the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment for the inhabitants of a municipality.	-	Yes	Yes	Yes	Yes
Street trading	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve.	Yes	Yes	Yes	Yes	Yes
Street lighting	The provision and maintenance of lighting for the illuminating of streets.	-	Yes	Yes	Yes	Yes
Traffic and parking	The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads.	-	Yes	Yes	Yes	Yes
Municipal public works	Any supporting infrastructure or service to empower a municipality to perform its function	Yes	Yes	Yes	Yes	Yes

2. HOW TO READ THIS DOCUMENT

The complexity and magnitude of the IDP process, makes it very difficult to capture all its events in one single document. Trying to do this will result in a very elaborate document, not being user friendly and not giving credit to the process. This document therefore, intends to give a comprehensive summary of the planning process and does not necessarily reflect all aspects and events of the planning process as contained in other planning documents. However, the outcome of the process is reflected according to the IDP Guide Packs and the Guideline for Credible IDP's.

The following documents were used during the planning process and serve as reference sources in reading this document:

Free State Growth and Development Strategy; IDP Framework and Process Plan; The 2007/08 Reviewed IDP of Fezile Dabi and its Local Municipalities; District Growth and Development Summit Report; The Constitution of South Africa, Act 108 of 1996; Local Government: Municipal Systems Act No 32 of 2000 as amended; Local Government: Municipal Planning and Performance Management Regulation, 2001; DPLG IDP Guide packs.

These documents are available at the Fezile Dabi Municipality's records and are open for public inspection.

Furthermore, the breakdown of information for the issues and needs as identified by the communities in the various wards of the Local Municipalities within the district area are contained in the IDP analysis phases.

2.1 THE PROCESS PLAN OF THE MUNICIPALITY

The process plan was tabled by the Mayor to Council for adoption during October 2007. This process plan outlined the planning process, identifies various stakeholders in the planning process and their responsibilities, it further indicates the timeframes and the deliverables per each phase / segment of the process. The process plan was developed in line with the guidelines set out in the Municipal Systems Act, 32 of 2000. This process plan further includes district planning framework.

2.2 PHASE 1: ANALYSIS PHASE

This area focuses on the level of development and community needs. It also reflects of priority issues and potential causes of those issues, as well as information of current resources capacity.

2.3 PHASE 2: DEVELOPMENT STRATEGIES

This area focuses on formulated solutions to address the key issues or problem areas identified on the analysis phase; it further contains the vision and mission of the municipality that was developed and approved as well as the developmental objectives formulated for the municipality. Lastly it concentrates on the strategies and key performance areas formulated for each issue and objective.

2.4 PHASE 3: PROJECTS IDENTIFICATION

The project identification phase follows the formulation of strategies and is about design and specifications of projects identified for implementation. This phase also reflect a direct linkage to priority issues and the objectives that were identified, the location of projects, the time frames and the funding source and the budget.

2.5 PHASE 4: INTEGRATION PHASE

This area focuses on ensuring that the projects identified are in line with the municipality's objectives and strategies, given the specified resources framework, and that they are in line with legislative requirements and conditions. This also deals with the operational strategy which includes: 5 year financial plan, 5 year capital investment programme, Integrated Spatial Development Framework, Integrated Sectoral programme, Consolidated Performance and management system, Disaster management plan, Institutional plan, Reference to sector plan.

2.6 PHASE 5: IDP APPROVAL PHASE

The very critical phase of the IDP is to link the planning to the budget (allocation of funding to the identified projects). This is purely to ensure actual implementation of projects. The approval phase follows after all other phases have been fully complied with and gives effect to the actual implementation of the IDP.

3. IDP CONSULTATION PROCESS

3.1 CONSULTATIONS WITH LOCAL MUNICIPALITIES WITHIN THE DISTRICT

As part of the operationalization of the 5 year Local Government Strategic Agenda, Fezile Dabi District Municipality took it upon itself to strengthen the capacity of the local municipalities within its area of jurisdiction in areas of need. Like the National and Provincial spheres, the District will have a hands-on support to its category B municipalities in the form of projects and specific resources in terms of human, financial and technical expertise.

For this reason, the following priority issues were then recognized through the planning process as the basis and pillar for assisting the category B municipalities within the district:

- 1. Financial Support in terms of:** Providing limited financial backing for identified and agreed upon operational needs.
- 2. Capacity building in terms of:** IDP Implementation and monitoring, municipal systems improvement, performance management systems development, implementation and monitoring, Improvement of internal controls systems
- 3. Information Technology in terms of:** Developing and implementing Information Technology shared services centre for the entire district
- 4. Linkages to potential sources of funding and other opportunities in terms of:** Engaging and negotiating with prospective funding institutions such as DBSA on behalf of municipality for financial backing and other support
- 5. Emergency Support in terms of:** Establishing and maintaining sufficient emergency funds in a form of reserves, as well as assistance with the acquisition of Disaster Management Equipment.
- 6. Local Economic Development and Growth in terms of:** Supporting municipalities own local initiatives to create sustainable local economic growth and identifying economic growth potential for respective local municipalities and implement support programs accordingly

3.2 BILATERAL WITH TOP MANAGEMENT

Bilateral with to management was in a form of engagements sessions and had a dual purpose to the process, viz:

Firstly, to confirm the existence or non-existence of working master plans and sector plans that from the core components of a credible IDP, their status of review and implementation results.

Secondly, to review their implementation results of the 2007/08 IDP with the purpose of identifying potential gaps and where improvement can be made as well as review of departmental objectives, strategies and performance targets.

The results of these engagements sessions largely contributed to the development of this document, and were in all instances confirmed through the IDP Steering Committee working sessions.

3.3 IDP REPRESENTATIVE FORUM

The IDP Representative Forum is a structure that institutionalizes and ensures a representative participation in the IDP process. The representative forum represents the interest of its constituents in the IDP process, and is thus required do give feedback to its constituents on. The representative forum of Fezile Dabi is a fairly representative structure and consists of representatives of the following structures:

Community Based Organizations, Government Sector Departments, Non-Governmental Organizations, Ward Committees of local municipalities, Business Community, Community Development Workers

3.4 IDP STEERING COMMITTEE

The IDP Steering committee of Fezile Dabi District Municipality is seen as the technical working team in the Integrated Development Planning process and it consists of Municipal Managers, departmental Directors, the IDP Managers; Mayoral Committee Members, Executive Committee Members, Mayors and the Executive Mayors within the Fezile Dabi District municipality. Through the process this committee has invariably held planning working session in which other stakeholders were invited and were afforded an opportunity to take great participation in the process.

The purpose of planning working sessions was to institutionalise the planning process, to get buy-in from other stakeholders involved as well as ensuring effective integration and alignment of the District IDP with that of its local municipalities as well as other National and Provincial Sector Plans.

Minutes of the IDP steering committee are available at the records for inspection and are filed for future reference and audit purposes.

4. ALIGNMENT

The Municipal Systems Act states and requires that development strategies must be aligned with national and provincial sector plans as well as their planning requirements. It also establishes that a single inclusive and strategic plan must be adopted which links, integrates and coordinates plans. This municipality acknowledges and recognizes the importance of ensuring alignment between the various sector departments both at national and provincial levels.

It also realized that proper and effective alignment would result in successful implementation of the planning outcome, whilst a failure to align might result in a total collapse of the implementation of the IDP. The alignment was taking place continuously during the stages of the IDP process, with the involvement of the following role players:

- Metsimaholo Local Municipality
- Moqhaka Local Municipality
- Ngwathe Local Municipality
- Mafube Local Municipality
- Provincial Departments – Free State Province
- Rand Water Board
- Sasolburg Infrachem
- ESKOM
- Other NGO's / CBO's

Opportunities were created throughout the process for these institutions to participate, inform the municipality of their plans, strategies, budgets and policies

Although alignment is not always reached fully in the municipality the following table represents the result of an alignment exercise whereby the Municipality compared its developmental issues with other strategic documents. The following documents were compared and fully aligned with the Municipality's IDP:

- The District Growth and Development Summit Report
- The Free State Growth and Development Strategy
- The IDP of Fezile Dabi District Municipality (2006 -2011)
- Local Government Review & Strategic Priorities for the Next Term of Local Government (2006 – 2011)
- Fezile Dabi District Municipality: Situation Analysis Report 2008
- The principles of the National Spatial Development Plan Framework.
- Mafube Local Municipality Reviewed Draft IDP 2008/09
- Moqhaka Local Municipality Reviewed Draft IDP 2008/09
- Ngwathe Local Municipality Reviewed Draft IDP 2008/09
- Metsimaholo Local Municipality Draft IDP 2008 - 2012
- 24 National APEX Priorities
- The IDP Engagement/Assessment comments May 2007
- Fezile Dabi IDP Spatial Development Framework
- Fezile Dabi Local Municipality SDBIP 2006/07 and 2007/08
- Fezile Dabi Local Municipality Draft Medium Term Expenditure Framework (MTEF) 2008/09 – 2010/11.

4.1 THE DISTRICT GROWTH AND DEVELOPMENT STRATEGY

The District Growth and Development Strategy (DGDS) summit was preceded by the small/mini local municipalities' summits. These mini summits set the tone for the DGDS and determined the strategic debates in which the District Summit engaged in. These municipalities held their own summits and workshops in preparation of the main summit and to:

- pursue their search for key economic drivers,
- do needs analysis in terms of resources to support their strategies,
- establish their Local Economic Development priorities, and
- determine their strengths, weaknesses, opportunities and threats (SWOT Analysis).

At the macro level, the aim of the DGDS is to provide a framework for sustainable growth and economic development for the district in line with the 2014 vision, and to establish the basis from where the District Programme of Action is negotiated in collaboration with other stakeholders in the district.

At the DGDS summit that took place in during the 22nd and 23rd March 2007 the District declared its commitment towards the national and provincial targets and objectives as contained in vision 2014. These targets are part of the objectives of this IDP and that of the Local Municipalities within the district area. These targets are as follows:

- To achieve the government vision of 2014 by halving poverty and unemployment and reaching an economic growth rate of 6%. Growth and development strategies must be aligned to this vision;
- Build partnerships with labour movements, church organizations etc that will assemble a responsive economy, share ideas and grow together;
- Address concerns relating to education, infant mortality, the impact of the external environment on municipalities;
- Address the challenges relating to investing in the district, job creation, local action and economic development, advancing equity, developing skills and creating economic opportunities;
- Identify projects and programs that will address these challenges and meet the objectives of the district (local action);
- Building credible (realistic and reliable) Integrated Development Plans;
- Develop a framework for monitoring and evaluating progress. Check that strategies are implemented and are effective, review strategies update them accordingly; analyze the impact of strategies on communities.
- Provision of basic services particularly infrastructure, water, sanitation, electricity.

4.2 THE FREE STATE GROWTH AND DEVELOPMENT STRATEGY

The Free State Growth Development Strategy (FSGDS) aims to provide a framework for sustainable growth and economic development for the Province over a ten years period. The strategy establishes the basis from where the Provincial Programme of Action is negotiated through consultations with both internal and external stakeholders. It further forms a yardstick from which progress and achievements are monitored and evaluated.

The FSGDS is guided by the National policy thrusts identified for the millennium (2004 – 2014). It seeks to achieve balanced development of economic sectors and spatial localities in accordance with the needs and aspirations of the people. It is also aimed at targeted investments in the province, with the aim of offering opportunities to the people in skills development, employment and the improved quality of life.

Based on the social and economic development challenges of the province, the Free State province has identified the following as primary development objectives:

- 7) *Stimulate economic development*
- 8) *Develop and enhance infrastructure for economic growth and social development.*
- 9) *Reduce poverty through human and social development*
- 10) *Stimulate economic development.*
- 11) *Ensure a safe and secure environment for all people of the province*
- 12) *Promote effective and efficient governance and administration*

To give effect to these developmental objectives, the Province has identified the 11 areas that need to be addressed by 2014:

1. *To achieve an annual economic growth rate at least equal to the national average economic growth rate.*
2. *To reduce unemployment from 38,9% to 20%.*
3. *To reduce the number of households living in poverty by 5% per annum.*
4. *To improve the functional literacy rate from 69,2% to 85%.*
5. *To reduce infant mortality for children under five years to 65 per 1000 live births.*
6. *To reduce the obstetrical maternal mortality rate from 65,5% to 20,06% per 100 000 women in the reproductive age group.*
7. *To stabilize the prevalence rate of HIV and AIDS and reverse the spread thereof.*
8. *To provide shelter for all the people of the province.*
9. *To provide free basic services to all households.*
10. *To reduce crime rate by at least 7% per annum.*
11. *To provide adequate infrastructure for economic growth and development*

In order to achieve the above-mentioned targets, the province has the following Key Priority Areas, Strategies and Programmes:

- **Economic Growth, Development and Employment**

The Free State aims to optimize and broaden the province's current economic profile by placing more emphasis on the key economic sectors such as tourism, agriculture and manufacturing. In our commitment to bridge the gap between the first and second economies the province will focus on developing and expanding the SMME sector, facilitating greater access to capital and creating opportunities for Broad Based Black Economic Empowerment.

- **Social and Human Development**

The Free State provincial government seeks to confront the challenges of poverty and under development. In order to meet the needs of the under-privileged and address the backlogs, the Free State province will embark on the improvement of the provision of social security, social infrastructure free basic services, education, health care services, housing and participation in sport and cultural activities.

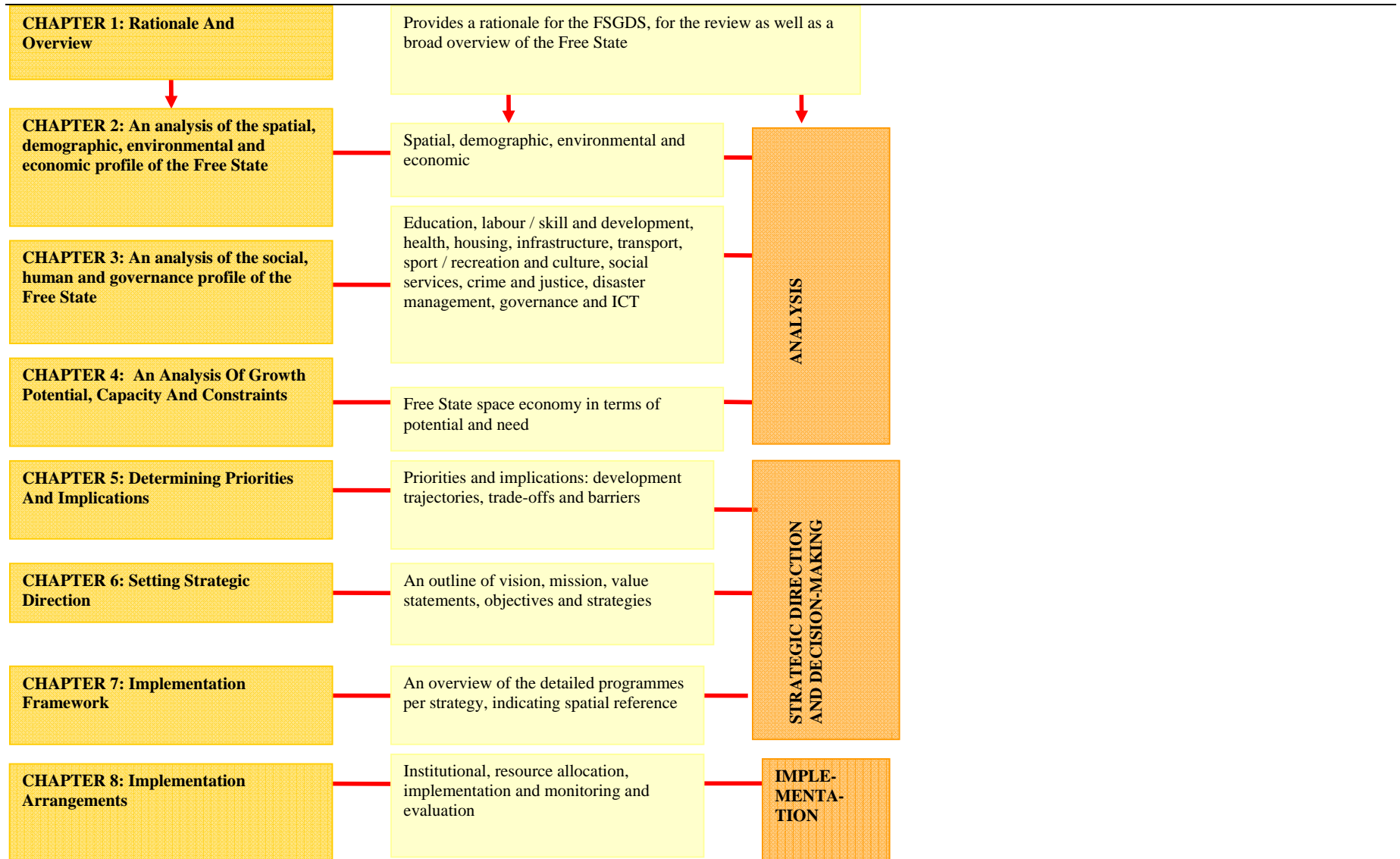
- **Justice, Crime Prevention and Security**

The Free State is largely a peaceful and stable province. However, there are safety and security challenges that still need to be addressed. The reduction of crime levels, the issue of social crime prevention and the creation of a safe and secure environment are amongst others fundamental to the provincial strategy. The province will embark on an integrated disaster management to safeguard against both natural and crime-related disasters. Road incident management is another area of focus given the geographical location of the province.

- **Effective and Efficient Governance and Administration**

In order to strengthen government's ability to deliver services for the people of the Free State, the province need to improve the effectiveness and efficiency of governance and administration. The Free State province will promote integrity within government by combating fraud and corruption and promoting ethical behaviour.

Hereunder follows the graphical presentation of the Free State Growth and Development Strategy, which provides a summary of its core components:



Source: FSGDS

4.3 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

The skewed development patterns that dominated South Africa for decades prompted a fundamental shift in the planning process. As a result of this skewed pattern, a number of ill-practices took place, which among others included:

- Huge backlog in service delivery amongst the Black communities.
- Extreme concentration, of economic resources in the former White areas.

Not limited to the above, planning in South Africa needed to be re-engineered in order to close the gap as delineated above. In the midst of the above, the National Spatial Development Perspective was well-thought of as one of the implements to assist in remedying the situation.

4.3.1 NATIONAL SPATIAL DEVELOPMENT VISION

Government's National Spatial Development vision can be described as follows:

“South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives”

- By fostering development on the basis of local potential;
- By focusing economic growth and employment creation in areas where this is most effective and sustainable;
- By supporting restructuring where feasible to ensure greater competitiveness;
- By ensuring that development institutions are able to provide basic needs throughout the county.

4.3.2 NORMATIVE PRINCIPLES

The NSDP proposes the following normative principles to be used as a guide by all spheres of government when making decisions on infrastructure investment and development spending:

- a) Government spending on fixed investment, beyond constitutional obligations to provide basic services to all citizens, should be focused on localities of economic growth and/or potential for sustainable economic development in order to attract private sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities. In these areas government's objective of both promoting economic growth and alleviating poverty will best be achieved.
- b) In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities.

In localities with low development potential, government spending beyond basic services should focus social investment, such as human resource development, labour market intelligence and social transfers, so as to give people in these areas better information and opportunities. This will enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable employment or other economic opportunities. The further concentration of people in need in areas of low potential should therefore not be encouraged.

4.4 DEVELOPMENT POTENTIAL

4.4.1 NSDP Categories of Development Potential

Categories of development potential proposed by the NSDP are:

1. Innovation and experimentation;
2. Production – high value, differentiated goods (not strongly dependent on labour costs);
3. Production – labour intensive, mass-produced goods (more dependent on labour costs and/or natural resource exploitation);
4. Public services and administration;
5. Retail and services;
6. Tourism.

Based on the above development potential towns are classified as having a High Combined Development Potential, Above Average Combined Development Potential, Below Average Combined Development Potential and Limited Combined Development Potential.

4.5 NATIONAL APEX PRIORITIES

The Constitution of the Republic of South Africa explicitly states the importance of coordination and harmonization of activities between and among all the spheres of government in South Africa. This therefore, unequivocally mandates municipalities to align their projects and programmes with those of the National and Provincial spheres of government. This gave rise to the importance of aligning amongst other, the “24 National Apex Priorities” as outlined by the President of South Africa during the State of the Nation Address. A tone was set that these were among a number of initiatives that would be treated as "apex priorities" as the government accelerates service delivery, improve the performance of the economy, reduce poverty, strengthen state capacity and address the challenge of skills shortage.

In line with the development and service delivery challenges at the local level and in an attempt to align to the service delivery objectives at a local level and those determined by the national cabinet, Fezile Dabi District Municipality considered the following five apex priorities amongst the “24 National Apex Priorities” in responding to acceleration of service delivery in collaboration with its Category B municipalities:

Table 2: Institutionalized National Apex Priorities

Priorities	Organizational Implications
<p>Priority 1: Implement intensive campaign on energy security Besides intensifying the project plans already in place to improve generation, transmission, distribution and reticulation capacity and diversify sources of energy, launch a massive campaign to ensure saving of energy by households and industrial users.</p>	<p>The District Municipality, Local Municipalities (CDW’s and Ward Committees), Department of Minerals & Energy and Public Enterprises, working with Eskom, to conduct a creative and permanent public campaign on this issue; to ensure that all categories of energy consumers take into account the issue of saving energy and respond positively to that effect.</p>
<p>Priority 2: War against Poverty <i>Medium-term objective:</i> development of comprehensive antipoverty strategy and its implementation plan, including broad societal consultations and agreement on issues such as poverty datum line. <i>Interim campaign:</i> utilising CDWs, social workers, community and home-based care</p>	<p>The District Municipality will, together with the Local Municipalities participate in responding to the template which will be compiled by dominant National sector departments in the surveys of the households on issues of poverty and the level of improvement.</p>

FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED 1DP 2008/09

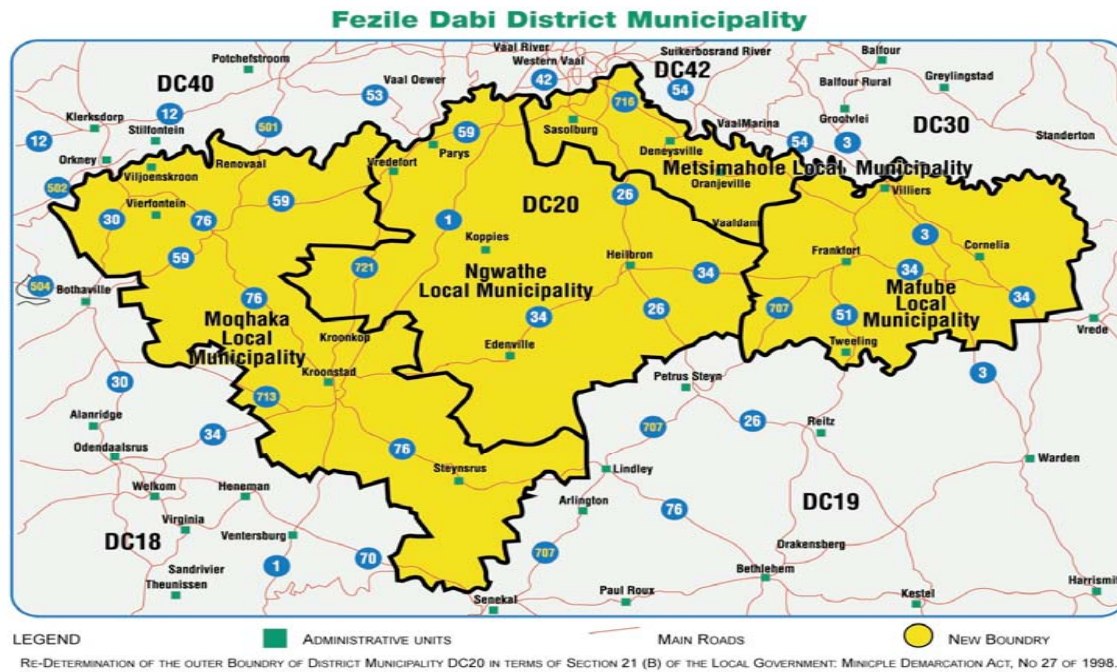
<p>workers, constituency offices, councillors and NGOs identify households and individuals in dire poverty and provide one or combination of interventions already available – social grants, ‘distress grant’, food parcels, school feeding, agricultural starter-packs, micro-finance and SMME assistance, enrolment into EPWP etc.</p>	
<p>Priority 3: Speed up community infrastructure programme: Implement intensive campaign to meet targets for water, sanitation and electricity: speed up implementation of programme to attain universal access by 2014</p>	<p>The District Municipality will continue support and capacitate the local municipalities to meet the National Service Delivery Targets in terms of infrastructural development and to improve service delivery to communities around Fezile Dabi area.</p>
<p>Priority 4: Intensify campaign on communicable diseases Implement the updated strategy on HIV and AIDS and intensify campaign against various TB strains as well as other communicable diseases.</p>	<p>Both the District and the Local municipalities will have achievable strategies on their IDP’s, strong actions to continue to communicate and implement education programmes among the communities and employees on issues relating to HIV/AIDS, and other communicable diseases.</p>
<p>Priority 5: Ensure integrated planning across all spheres Complete road map for the setting up of planning capacity and ensure alignment among planning instruments across all the spheres.</p>	<p>To meaningfully participate in the Provincial Development Planning Forums and to have the District Intergovernmental Relations Forum on quarterly basis for synchronized planning and development.</p>

SECTION C: ANALYSIS PHASE

1. SPATIAL ANALYSIS

After the National Municipal Elections on 05 December 2000, the Fezile Dabi District Municipality (former Northern Free State District Municipality) was established in terms of Provincial Notice No. 113 of 28 September 2000. In terms of the National Demarcation process, four new local municipal areas have been demarcated in the Northern Free State, which forms part of Fezile Dabi District Municipality, viz: Moqhaka Local Municipality, Metsimaholo Local Municipality, Ngwathe Local Municipality and Mafube Local Municipality

District Municipality's areas of jurisdiction covers the following municipalities as presented on the map hereunder:



Source: Demarcation Board 2005

Fezile Dabi District municipality is the second smallest District Municipality in the Free State covering 16.4% of the provincial area. According to 2007 Community Survey released by Statistics South Africa, the population of the District, represents 17% of the Free State's population is the second smallest in population ranking in the province. The area of jurisdiction of Fezile Dabi covers four local municipalities, namely Metsimaholo, Moqhaka, Ngwathe, and Mafube and these local municipalities are summarised as follows:

Metsimaholo

Metsimaholo covers 8.1% of the area of the District, has 32.2% of the population and produces 68.1% of the GDP in the District. The main economic contribution in this municipality comes from the manufacturing sector and it is closely related to the performance of Sasol industries. Only in Metsimaholo of the four municipalities is the private sector contribution the dominating economic segment.

Moqhaka

Moqhaka has 36.5% of the population, and has the second highest GDP contribution in the District (20.5%). The main economic contribution in this municipality comes from the Government Service sector.

Ngwathe

Ngwathe with 20.1% of the district population is the 2nd largest in the in terms of area in the district and has the third largest economic contribution (9.4% of the District’s GDP). The main economic contribution in this municipality comes from the Community services sector.

Mafube

Mafube covers just over 12.5% of the area of the municipality with 12.5% of the population. It contributes 4% of the GDP in the District. The main economic contribution in this municipality is the Government Services sector and Agriculture.

2. STAKEHOLDERS’ ANALYSIS

An organizational structure was developed for the process of developing and implementing the IDP and subsequently approved by Council in October 2007 together with the IDP process plan. The roles and responsibilities of the role players are described in the table below.

Table 3: Stakeholders’ roles and responsibilities

Council	<p>This is the ultimate decision-making body of the municipality and is responsible for:</p> <ul style="list-style-type: none"> • Considering and adopting the IDP process plan and the district IDP framework plan • Ensure the adjustment of the IDP in accordance with the MEC for Local Government & Housing comments • Ensure of the IDP with other spheres of government including local municipalities • Consider and adopt reviewed IDP
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Mayoral Committee	<p>Is responsible for:</p> <ul style="list-style-type: none"> ❖ Political oversight over the IDP.
IDP Portfolio Committee	<ul style="list-style-type: none"> ❖ Responsible for assisting the Mayoral Committee in its oversight role, ❖ Assumes the role of the political champion of the process (this is particularly important and critical as it allows for the councillors to take ownership of the IDP process), ❖ Forms the link between Mayoral Committee, management and the representative forum.
Municipal Manager	<ul style="list-style-type: none"> ❖ Overall responsibility for the IDP.
Local Municipalities	<ul style="list-style-type: none"> ❖ They form part of the role-players during the strategic sessions and deliberations on development around the District. Their submissions of developmental issues on the space economy and potential areas as per NSDP strengthen the objectives, needs and satisfiers of the communities from various wards.
IDP Managers	<ul style="list-style-type: none"> ❖ Responsible for managing the IDP process through. <ul style="list-style-type: none"> • Facilitation of the IDP process, • Co-ordinating IDP related activities including capacity building programmes, • Facilitating reporting and the documentation thereof • Making recommendations to the IDP Portfolio Committee, • Liaising with the PIMS Centre and Provincial Sector Departments, • Providing secretariat functions for the IDP Steering Committee and the Representative Forum.
The Chief Financial Officer	<p>Ensures that the municipal budget is linked to the IDP. Responsible for:</p> <ul style="list-style-type: none"> ❖ Co-ordinating the budget implementation in a manner aimed at addressing the issues raised in the IDP, ❖ Development of the 5-year municipal integrated financial plan.
IDP Steering Committee	<p>The technical working team consists of Municipal Manager, departmental Directors, the IDP Manager; Mayoral Committee Members councillors and the Executive Mayor.)</p> <ul style="list-style-type: none"> ❖ This committee meets as per scheduled sessions ❖ It is responsible for IDP processes, resources and outputs, ❖ It oversees the monthly status reports that are received from departments,

	<ul style="list-style-type: none"> ❖ It makes recommendations to Council, ❖ It oversees the meetings of the IDP Representative Forum, ❖ The committee is responsible for the process of integration and alignment.
IDP Representative Forum	<p>Representatives from local organisations and communities.</p> <ul style="list-style-type: none"> ❖ It forms the interface for community participation in the affairs of the council, ❖ Operates on consensus basis in the determination of priority issues for the municipal area, ❖ Participates in the annual IDP review process, ❖ Meets twice a year to discuss progress and shortcomings, ❖ All the wards within the municipal area are represented on this forum through the Ward Committee members.

3. DEMOGRAPHIC ANALYSIS

The Fezile Dabi District Municipality consists of an estimated total population of 474 089(CS 2007). This population figure represents approximately 17% of the Free State Provincial total population of 2,706,775. The table hereunder depicts the latest population profile of the district and its associated local municipalities.

Table 4: Estimated Population and Household Numbers - Census 2001 and CS 2007

Municipality	Persons		Households	
	Census 2001	CS 2007	Census 2001 *	CS 2007

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DC20: Fezile Dabi	460 316	474 089	120 544	149 095
FS201: Moqhaka Local Municipality	167 892	170 522	4 1 514	64 898
FS203: Ngwathe Local Municipality	118 810	95 187	3 2 108	32 872
FS204: Metsimaholo Local Municipality	115 955	154 658	3 2 260	37 320
FS205: Mafube Local Municipality	57 659	53 722	1 4 661	14 005

Source: Stats SA: CS 2007

According to the above table, the district population growth has grown by 13 773 which represents 3% since 2001 to 2007. This growth is slightly higher than the provincial population which shows a decline of 3% for the same period.

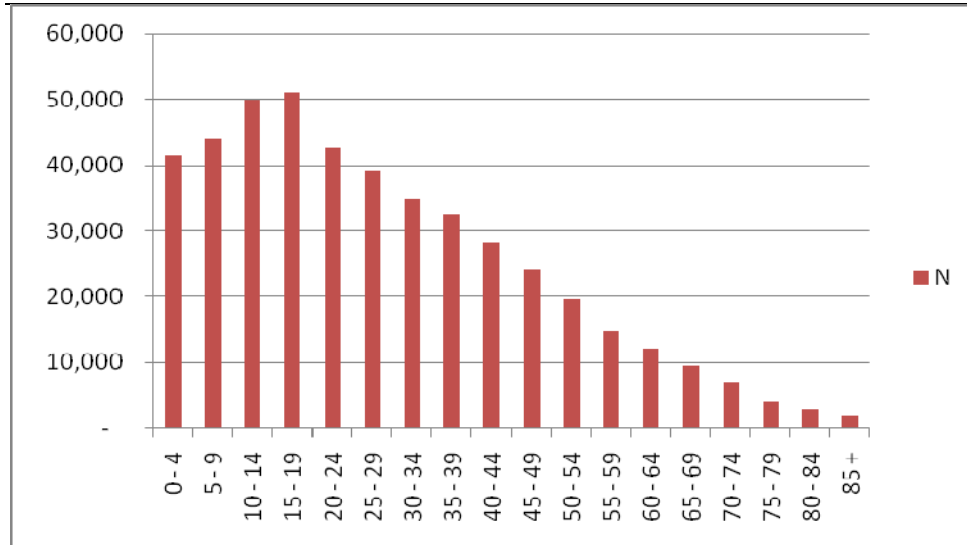
At the same time, number of households has increased by 28 551, which represents a growth percentage of 24%. The most notable changes which contributed to the increase in population are Moqhaka and Metsimaholo Local Municipalities, which recorded an increase of 2% and 33% respectively, while Ngwathe and Mafube Local Municipalities show a decline of 2% and 7% respectively.

The composition of the population changes as a result of changes in fertility, mortality or migration. If migration is elective at certain age-groups, the sex ratios in those age-groups are likely to be affected. The sex ratios are also affected if there are distortions in the age profile of the population such as age misstatements¹ or undercount of males or females.

- No data point was realised in sample

* Excludes collective living quarters

Chart 1: Age Distribution of Fezile Dabi District Municipality



Source: : Statssa 2001

From the above chart, it is evident that the youth (0 – 34 years population group) constitute the majority of the population in the district, with the highest percentage in this bandwidth being persons between the age group of 15 to 19 followed by age group 10 – 14. This requires that the district municipality together with the local municipalities in the district dedicate its resources and programmes towards addressing the needs inherent to these ages groups.

4. ECONOMIC ANALYSIS

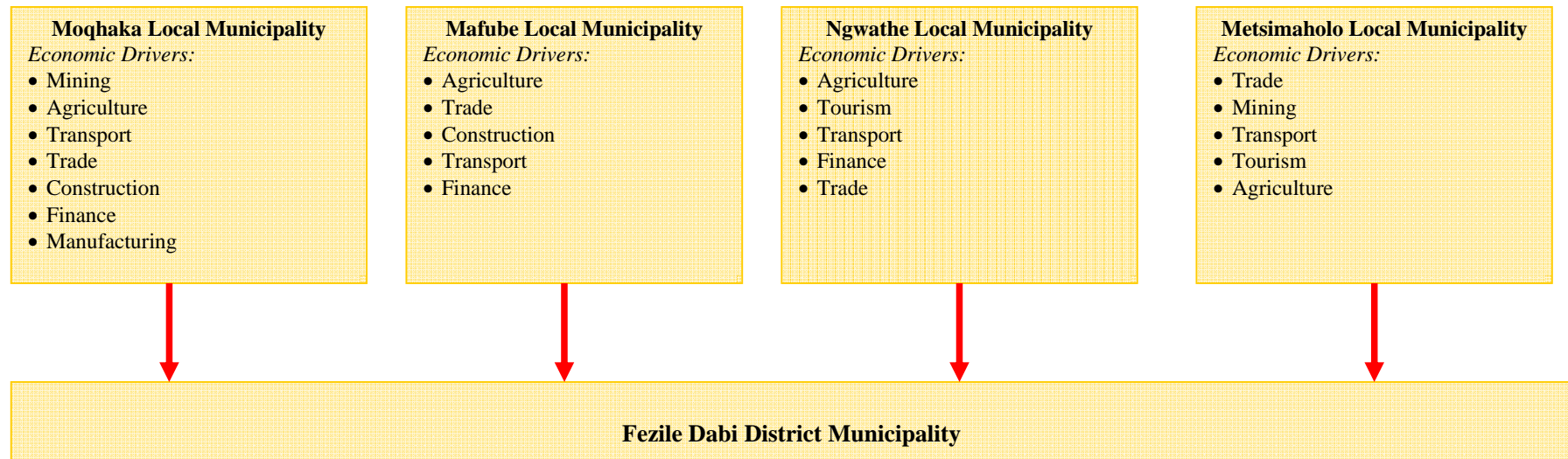
4.1 Economic Profile of the district

Fezile Dabi District is a highly productive district, particularly in the agricultural production and manufacturing activities, which are directly related to the chemical productions in Sasol industries. It is estimated that the economic growth in the Fezile Dabi District Municipality has grown by approximately 2.1% per annum between 1996 and 2004 and it is expected that due to increased production capacities and new economic ventures within the district, this growth rate may have been well sustained and even exceeded in recent times.

This growth rate is more than the economic growth rate of 0.7% per annum for the Free State Province for the same period. In 2004, the district had a proportional contribution of 31.8% to the Free State's economy, as compared to 12.6% in 1996, showing a growth of 19.2% since 1996 to 2004.

The table hereunder provides an overview of the dominant economic activities within Fezile Dabi District Municipality:

Table 6: Major economic drivers within the district



Although the district is highly industrialized, especially looking at the formation of the Sasolburg industries in Metsimaholo, which contributes significantly to the formal employment in the district, agriculture also plays a dominant role in employment creation, followed small scale mining, particularly in coal and sand. It is estimated that approximately 82% of mining, especially in coal, takes place in Moqhaka, the town produces approximately 37% of the agricultural output in the district.

Although it is perceived that the relative contributions from the Mafube and Ngwathe Local Municipalities to the district economy has shown a decreased in recent years, The main economic contribution in this municipalities comes from the Government services sector, Tourism and Agriculture.

The following economic areas are identified as key economic drivers for the district:

- Manufacturing
- Mining
- Construction
- Tourism
- Agriculture
- SMME Development

In terms of the economy of the Fezile Dabi District Municipality, the economic characteristics and contributions per major economic driver for are presented below.

Table 7: Municipality Sector Contribution

Area	Agriculture	Mining	Manufacturing	Utilities	Construction	Trade	Transport	Finance	Community Service
Moqhaka	37.3	82.9	3.2	1.8	19.5	34.8	36.3	23.8	46.2
Ngwathe	27.7	0.5	1.2	12.8	12.8	16.8	17.0	11.1	19.8
Metsimaholo	23.6	16.5	95.0	63.4	63.4	38.6	43.2	61.9	25.9
Mafube	11.4	0.0	0.5	4.3	4.3	9.8	3.4	3.3	8.0

Source: Metsimaholo Local Economic Development Strategy, March 2008

4.2 District Economic Challenges

At the DGDS summit that took place in during the 22nd and 23rd March 2007 the Fezile Dabi District Municipality identified the following major economic challenges in the key economic drivers for the district. The potential solutions identified to address these challenges are addressed in a form of objectives and strategies in this document as detailed in Phase 2: paragraph 5.

4.2.1 SMME Development

It is estimated that approximately 60 – 80% of jobs in the district come from SMMEs; therefore an adequate program for this must be designed to facilitate growth and dealing with the following challenges inherent to this sector:

- creating employment, redistribution and improving global competitiveness;
- programs are not well coordinated;
- there is no impact on SMME expansion;
- no monitoring and evaluation;

4.2.2 Agriculture and Mining

- Access to land for emerging farmers.
- Migration of experienced farm workers to urban areas, looking for better life;
- Migration of people looking for work in the mines;
- There are two mines situated in Moqhaka but the locals do not enjoy the benefits, people from North West province are the ones enjoying the benefits in terms of employment opportunities;
- Mine closures resulting in job losses;
- Farm evictions resulting in job losses;
- Non existence of forums on agricultural development between government and private sector;
- Lack of participation of people with disabilities in agriculture and mining;
- Invisible mining beneficiation schemes.

4.2.3 Construction and Manufacturing

- o Preferential procurement system still favours established big contractors (80 points on price alone disadvantages emerging contractors);
- o Joint ventures and partnerships must be encouraged to assist emerging contractors access to big contracts especially for infrastructure development;
- o FDDM must encourage the local municipalities to put into place incentive structure in order to stimulate investment opportunities within the district e.g. tax holidays, selling land cheaper for development, etc.;

- District to lobby the provincial government to devolve functions and powers to local government for the approval of land development applications;
- By-laws and regulations that are rigid and restrictive need to be identified and reviewed;
- Websites to be put in place as required by the law for access to information;
- Fronting needs to be investigated and uprooted as a matter of urgency;
- District to lobby for CIDB requirements to be relaxed in order to allow emerging contractor access to construction contracts (points that are required are too high and it takes too long to be approved);
- Tender documents need to be reviewed, they are not user friendly;
- FDDM must facilitate the creation of one stop infrastructure for all SMMEs support institutions (SEDA, FDC, DBSA, etc. be at central point);
- Municipalities must do planning and implementation determination before budget allocation;
- Women must be empowered in order to reduce male domination in the construction;
- Various tenders must support locally based SMMEs in FDDM;
- Create a database of unemployed youth and graduates in local municipalities.

4.2.4 Tourism

- Many people have been trained as tour guides but there are no related job opportunities;
- Current job opportunities in local area tourism industry are mainly available for unskilled labour (i.e cleaners, gardeners, etc);
- Municipal resorts are not attracting the number of visitors that they should;
- There are approximately 112 tourism product owners, but this too translates to more jobs (most people are running family business with minimum labour input from outside).

4.4 District Economic Development Goals

The District declared its commitment towards the national and provincial targets and objectives as contained in Vision 2014. These targets are part of the objectives of this IDP. They are as follows:

- To halve poverty and unemployment and reaching an economic growth rate of 6% p.a.
- Build partnerships with labour movements, church organizations, etc that will assemble a responsive economy, share ideas and grow together;

- Address concerns relating to education, infant mortality, the impact of the external environment on municipalities;
- Address the challenges relating to investing in the district, job creation, local action and economic development, advancing equity, developing skills and creating economic opportunities;
- Identify projects and programs that will address these challenges and meet the objectives of the district (local action);
- Building credible (realistic and reliable) Integrated Development Plans;
- Teamwork is key. Contributing new ideas, sharing experiences, communicating and working together as one unit will contribute to growth. Working in silos must come to an end;
- Develop a framework for monitoring and evaluating progress. Check that strategies are implemented and are effective, review strategies update them accordingly; analyze the impact of strategies on communities.

4.5 Long-term Economic Initiatives

The following Key Development Areas serves as a framework for the Fezile Dabi District Municipality to realize its maximum economic performance and sustainable economic development over a medium to long-term:

- Encourage expansion of the manufacturing sector
- Focus on diversifying agricultural development
- Develop local tourism
- Encourage and support the development and expansion of transport and distribution industry

4.6 Income Distribution in Fezile Dabi

Table 5: Monthly Household Income in Fezile Dabi District, 2005

	None	R1 - 400	R401 – 800	R801 - 1600	R1 601 - 3 200	>R3 200
Urban	24,632	13,372	24,827	21,605	13,723	19,058
Non-urban	4,287	2,476	4,652	3,979	2,689	3,235

Source: Fezile Dabi District Municipality: Situation Analysis Report 2008

From the above table, it is evident that the majority of people in the district live below the poverty line, with 99 830 households (both urban and rural), earning income below

R 1 600 monthly income. Moreover, approximately 28 919 households, have no monthly income, and possibly, those households earning a monthly income of up to R 800 rely on government grants.

5. ANALYSIS OF EXISTING LEVEL OF DEVELOPMENT

This area deals with the current situation within the Fezile Dabi District Municipality's area of jurisdiction. It aims at providing a comprehensive view of the municipality's acknowledgement and understanding of its own internal operations, strengths and weaknesses as well as the problems faced by the community within the district at large.

5.1 Water and Sanitation

Bulk water supply has been improved over the years by increasing storage capacity (reservoirs), treatment plants and control measures to ensure water conservation by upgrading meters at household level. A total of 33,813 new water connections and meter replacements have been completed in the district. Bulk water has been improved by additional 29 ML to the existing capacity mainly in Moqhaka, Ngwathe and Metsimaholo local municipalities

Sewerage plants have also been upgraded and new additions and pumping station to cope with the process of bucket eradication. A total number of 22,879 erven have been connected to the main reticulation system in most towns within municipalities. Pipelines to upgrade reticulation system have been upgraded to cater for more connections to the households.

5.2 Waste removal

In order to manage waste effectively local municipalities with the support of the district in line with Municipal Health Services as contained in National Health Act no: 61 of 2003. According to Chapter 5 Section 32 (1) provide guidelines on the implementation of the function. A total number of seven (7) new and upgraded dumping sites have been completed for effective management of waste. In order to comply with new Environmental laws dumping sites have been designated accordingly in terms of proper classification, such as, household, chemical and industrial waste.

5.3 Housing and land availability

Progress has been made in providing more land for development of housing and formalizing areas into established residential or townships. Municipalities have finalized the process of determining and quantifying housing and land needs for additional community settlement and resettlement.

Out of 119,021 erven allocated and approved in the District only 12% (14,007) are not occupied. The District also still has three hundred (300) formal hostel rooms in Vierfontein, total of 10,550 informal settlements that will be accommodated when additional 14,200 erven have been provided for formal housing. Temporary structures totalling 31,903 still exist that are both at informal settlement and occupied formal erven still need to be replaced by formal houses and most by provision of RDP houses. Municipalities have determined their needs for additional land to be estimated at 14,200 primarily for the identified backlogs.

5.4 Electricity

Access to electricity for inhabitants of the District has been improved through upgrading of bulk infrastructure (additional substations), street lights and connections to households. The improvements also included upgrading of internal networks to allow additional supply to communities. In the whole District 3,244 erven were connected, new street lights were installed in sixteen (16) towns and bulk improvements were done in nine (9) towns.

5.5 Cemeteries

Extensions and new sites have been developed to keep up with increasing demands due to increasing death rate. A total number of two (2) extensions and nineteen (19) new cemeteries were planned and are operational.

5.6 Safety and Security

As part of the building blocks for community safety and security strategy the district has established police stations, magistrate offices and correctional facilities. These facilities and services ensure a smooth criminal justice implementation. There are twenty four (24) rural and urban police stations, twelve (12) magistrate offices and eleven (11) correctional facilities.

6. SUMMARY OF DISTRICT PRIORITY NEEDS

The priority issues / problems addressed here came as a result of consultations and engagements with local municipalities within the district and are a direct result of public participation processes that were embarked upon in local municipalities. The priority needs listed hereunder are listed in no particular order. Specific needs as indicated hereunder emanates from a consolidation of needs raised by communities in the four local municipalities within the district during their public participation meetings.

PRIORITY NEED	SPECIFIC NEEDS	KPA
1. Water	<ul style="list-style-type: none"> • Potable water connections to the yards (<i>particularly newly developed areas</i>) • Upgrading of water reticulation infrastructure to cope with urban development • Water purification • Fixing of water leakages to prevent water losses and accumulation of accounts to consumers 	Basic Service Delivery and Infrastructure Investment
2. Electricity	<ul style="list-style-type: none"> • Street lighting / High mast lights • Underground cabling of electricity connections to prevent cable theft • Upgrading of electricity sub-station and high mast lights • Provision of vending points • Upgrading of electricity sub-stations to cope with current urban developments 	
3. Roads and storm water drainages / channels	<ul style="list-style-type: none"> • Tarred or paved roads with storm water channels and upgrading of existing storm water channels. • Building of bridges in the identified areas • Speed humps to control speeding in the identified densely populated areas • Provision of road traffic signs • Naming of streets 	
4. Sanitation	<ul style="list-style-type: none"> • Sewer infrastructure and water borne toilets • Upgrading of house to main sewer connections to prevent prevalent blockages and to keep up with new urban developments and growth 	
5. Health	<ul style="list-style-type: none"> • Upgrading of existing clinics and provision of new clinics • Sufficient nursing staff at clinic • Provision of more ambulances and mobile clinics • Need for regular health inspections 	
6. Housing	Provision of low cost houses Repair the newly build RDP houses <ul style="list-style-type: none"> • Upgrading of the current hostels into proper residential units • Facilitation of change of property ownership where parents died in terms of RDP houses • Fair allocation of RDP houses 	

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7. Recreational facilities	<ul style="list-style-type: none"> • New sports facilities including community halls and parks • Community multi purpose centers • Upgrading of sports facilities • Library with sufficient resources 	Basic Service Delivery and Infrastructure Investment
8. Refuse removal	<ul style="list-style-type: none"> • Eradication of illegal dumping sites and imposing penalties • Regular removal of refuse 	
9. Education	<ul style="list-style-type: none"> • School for disabled kids • New schools to cater for growing number of children • Provision of crèches and pre-primary schools 	
10. Cemeteries	<ul style="list-style-type: none"> • Land for new graveyard • Fencing of graveyards • Upgrading and maintenance of existing graveyards 	Basic Service Delivery and Infrastructure Investment
11. Land availability	<ul style="list-style-type: none"> • Land for settlement purpose • Land for agricultural purpose 	Local Economic Development
12. Public transport	<ul style="list-style-type: none"> • Taxi ranks, • Railway stations 	Basic Service Delivery and Infrastructure Investment
13. Safety and security	<ul style="list-style-type: none"> • Provision of satellite and mobile police stations • Robots at identified streets intersections 	

PHASE 2: STRATEGY PHASE

1. BACKGROUND OF THE STRATEGY PHASE

The purpose of this section is to indicate the vision and mission statements of the Fezile Dabi District Municipality as per Municipal Systems Act (Act 32 of 2000) section 26 which states that "...an IDP must reflect the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs".

2. VISION

"Fezile Dabi Municipality strives to be a leading Municipality in delivering effective, affordable and sustainable quality services to its communities"

3. MISSION

To allow for implementation of this vision the municipality developed the following mission: The afore-mentioned vision will be attained through:

- Promoting proper planning and implementation of projects and programmes
- Setting standards
- Being accountable
- Communication
- Capacity building of staff and communities
- Having proper systems and processes
- Ensuring a sustainable, affordable and effective service delivery.

4. DEVELOPMENT OBJECTIVES AND STRATEGIES

After understanding the priority needs and setting targets for the future, the municipality had to consider on what it needs to do and how, in order to reach those targets. This was done through the development and/ or review of appropriate development objectives and strategies.

These objectives and strategies are therefore directly linked to a specific need, and are measured in the organizational Performance Management System (PMS), and are in alignment with those set in the Service Delivery and Budget Implementation Plan (SDBIP). Hereunder follows IDP objectives and strategies, clustered under 5 Key Performance Areas for local government.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

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**ISSUE 1:
Water and Sanitation:**

IDP Goal/Objective	Strategies	Key Performance Indicator
To support local municipalities to reach the national targets related to water and sanitation in the IDP of local municipalities	<ol style="list-style-type: none"> 1. Inclusion of maintenance and upgrading issues in the Water Services Development Plan (WSDP) 2. Implement a water demand management and monitoring plan 	Targets in the IDPs of the local municipalities, provincial and national targets
To upgrade the water reticulation network throughout the district to ensure constant and quality supply of water	<ol style="list-style-type: none"> 1. Ensure that new networks adhere to applicable standards 	Water: No. of households with access to water and sanitation according to RDP standards as a minimum standard
To ensure that all towns have adequate (industrial and household) bulk sewer and capacity for handling, treatment and conveyance of raw sewage at all times adhering to DWAF	<ol style="list-style-type: none"> 1. By monitoring the capacity of the raw sewerage as per DWAF standards 	Targets in the IDPs of the local municipalities, provincial and national targets
To improve the standard of sanitation in the district in and promote eradication of the bucket system where backlogs still exists.	<ol style="list-style-type: none"> 1. By determining priority areas in order to be addressed regarding water provision based on the local IDP's and Water Sector Plans of local municipalities 	In terms of local municipalities' IDPs, provincial and national targets
Promote responsible sanitation in the district	<ol style="list-style-type: none"> 1. Assist and support the local municipalities in awareness campaigns 	Awareness campaigns held per local municipality

**ISSUE 2:
Roads and Storm water drainages:**

IDP Goal/Objective	Strategies	Key Performance Indicator
<ul style="list-style-type: none"> • To ensure the existing urban road network is trafficable and continuous provision of streets for new urban areas 	<ol style="list-style-type: none"> 1. Ensure that the upgrading of minor roads linking various municipalities and the district municipalities. 2. Prepare road/storm water/heavy vehicle road master plans to adhere to national standards for the 	Roads and Storm water drainage master plans

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	<p>maintenance and construction of all trafficable streets and roads.</p> <p>3. Effective maintenance by local municipalities by providing support to obtain adequate equipment and vehicles and that there is constant maintenance of current storm water systems and networks</p>	
<p>• To support local municipalities to reach the national targets related to roads in the IDP of local municipalities.</p>	<p>1. To provide continuous technical support to the local municipalities</p>	<p>Programs / projects completed within target dates</p>
<p>• Maintaining, upgrading, repair and maintenance of roads and streets and storm water channels</p>	<p>1. Support the development of a pavement management system, e.g. resurfacing of streets every year; maintenance of streets and associated infrastructure; crack sealing and pothole repairs</p> <p>2. Obtaining computerized roads management system for all existing roads</p> <p>3. Construction and maintenance of all roads according to the master plan</p> <p>4. Assist local municipalities to properly channel all storm water drainage systems to prevent damage of the soil conditions and erosion</p>	<p>1. Re-surfaced streets</p> <p>2. Computerized road management system in place</p> <p>3. Distance of roads constructed and maintained</p> <p>4. Total funds allocated and actually transferred / paid to / or on behalf of local municipalities</p>

**ISSUE 3:
Electricity**

IDP Goal/Objective	Strategies	Key Performance Indicator
<p>To upgrade and maintain the networks throughout the district to ensure constant, cost effective and quality supply of electricity to meet National Electricity Regulator (NER) standards</p>	<p>1. Undertake a comprehensive (GIS Related) study to determine bulk, maintenance and upgrading issues in preparing an electricity master plan</p> <p>2. Identify feasible electricity priorities and 5 year targets for Local Municipalities</p> <p>3. Ensure that all urban areas will be provided with feasible and uninterrupted electricity services, installing quality of supply measuring instruments in all towns</p> <p>4. Ensure that Local Municipalities provide funding in</p>	<p>1. GIS report</p> <p>2. Documented priorities and targets per local municipality</p> <p>3. Number of unplanned electricity interruptions reported and recorded</p> <p>4. Confirmation reports from the local municipalities in line with approved budgets</p> <p>5.</p>

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	their operation budgets for upgrading and maintenance and funding for bulk provision 5. Continuation of the subsidy scheme from FDDM to Local Municipalities	
To ensure that sufficient and consistent bulk electricity distribution is available at all times to all areas aligned with the national program	1. Ensure that Local Municipalities comprise adequate personnel to deal with effective service delivery 2. Ensure that Local Municipalities eliminate illegal connections by audits and punitive measures and implement loss control measures and systems	
To support load shedding programmes around the District by adhering to proposed load shedding schedules	1. To assist the Municipalities with the community awareness campaigns in the effective utilization of the electricity. 2. Conform to the strategies and mechanisms as proposed by Eskom	Awareness campaigns conducted in conjunction with local municipalities

ISSUE 4: Public Transport

IDP Goal/Objective	Strategies	Key Performance Indicator
Develop District Public Transport master plan		

ISSUE 5: Refuse Removal and Solid Waste Management

IDP Goal/Objective	Strategies	Key Performance Indicator
To ensure regular refuse removal systems throughout the district in par with national acceptable health and environmental standards	1. Develop and implement the District Integrated Waste Management Plan 2. Support Municipalities to implement an effective refuse removal strategy	1. Approved District Waste Management Plan 2. Awareness campaigns conducted 3. Upgraded waste disposal sites in terms of the applicable standards

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	<ol style="list-style-type: none"> 3. Support in obtaining adequate vehicles and equipment in order to ensure the provision of regular refuse removal and waste management by the Local Municipalities 4. Conduct community environmental awareness campaigns and entrepreneurship through recycling and paybacks 5. Provide dustbin as the first order strategy for effective refuse removal system 6. Upgrading of waste disposal sites 	
To ensure the availability of well managed dumping/ landfill sites and transfer stations in the district	<ol style="list-style-type: none"> 1. Identify the district's needs in as far new refuse dumping sites 2. Ensure and assist Local Municipalities in sourcing for funding (MIG Programme) 3. Ensure that all Local Municipalities have licensed and well managed landfill sites 	Needs analysis report
To ensure sustainable medical waste disposal	Investigate and establish a local medical waste incinerator plant	Research report
Implement effective waste management program	<ol style="list-style-type: none"> 1. Monitor rendering of effective waste collection and disposal service at Local Municipalities 2. Promote operation of landfill sites within minimum requirements 3. Control disposal of health care waste 4. Promote waste minimization 5. Monitor the improvement of sanitation conditions 6. Enforcement of By-Laws to ensure compliance 	Waste management program implementation assessment report

<p>ISSUE 6: Environmental Health Services</p>

IDP Goal/Objective	Strategies	Key Performance Indicator
To facilitate and initiate the implementation of a greening plan by the Local Municipalities for the entire area that will contribute to protection of the natural environment and to ensure the effective management of environmental sensitive areas and natural resources.	<ol style="list-style-type: none"> 1. Ensure that Local Municipalities have adequate manpower and equipment to effectively manage all environmental sensitive areas 2. Promote community education through awareness campaigns, public meetings, community workshops to enhance community participation in 	<ol style="list-style-type: none"> 1. Green projects implemented by local municipalities 2. Awareness campaigns and education programmes conducted

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	<p>environmental issues and food safety programmes</p> <ol style="list-style-type: none"> Facilitate proper management of riparian areas Ensure identification of areas where serious erosion of the soil occurs 	
To ensure Microbiological, Chemical and physical food safety with acceptable nutritive value in the district	<ol style="list-style-type: none"> Issue all food premises with R918 certificate when complying Implement food sampling programme at all food relevant premises and food manufacturers Take food samples for Bacteriological and Chemical analyses Implement health campaigns on food safety Reach all schools with Health Education on food safety 	<ol style="list-style-type: none"> Compliance certificates issued Health campaigns on food safety undertaken
To establish and enforce by-laws on how people should keep their stock	<ol style="list-style-type: none"> Ensure the application of law enforcement to eradicate roaming and stray animals in town areas. Support establishment of pound 	<ol style="list-style-type: none"> Reduction of visible stray animals in town areas
To ensure that pollution [air, water and soil] are minimized to acceptable standards in order to preserve the environment and natural resources and to Prevent environmental pollution i.e. land, air, water, soil and noise	<ol style="list-style-type: none"> Ensure identification and implementation of measures to reduce existing air and noise pollution incidents Encourage Local Municipalities to engage with industries in reducing emission level of hazardous waster, noise pollution Ensure monitoring of the levels of pollution on a regular basis against acceptable norms and standards Ensure regular cleaning and maintenance of all open surface water drainage systems by the Local Municipalities Identify point source pollution Reduce environmental pollution related illnesses Implement Air Quality Management Plan 	<ol style="list-style-type: none"> Decreased pollution i.e air, noise water and soil
Reduce vector infestation	<ol style="list-style-type: none"> Conduct vector control Projects Law enforcement 	<ol style="list-style-type: none"> Reduced number of vector infections recorded
That all premises comply with health legislation	<ol style="list-style-type: none"> Develop effective environmental health surveillance program Identification, monitoring, control of health risks on all premises Ensure compliance of all premises with Relevant 	<ol style="list-style-type: none"> Inspection and monitoring reports

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	<p>Legislation</p> <ol style="list-style-type: none"> 4. Ensure effective and efficient sanitary facilities at all schools in district 5. Participate in all projects, developments and EIA's 	
<p>Ensure minimal unintentional contamination or pollution of soil, water, food by hazardous chemicals by ensuring safe manufacturing, transportation, application storage and disposal practices</p>	<ol style="list-style-type: none"> 1. Listing of all manufacturers and retailers 2. Implement proper end user education programme at schools on chemical safety 3. Promote reporting of cases regarding chemical poisoning 	<ol style="list-style-type: none"> 1. Inspection and monitoring reports on identified industrial and other areas using chemicals
<p>Implement a workable ENVH Management System</p>	<ol style="list-style-type: none"> 1. Develop standard ENVH policies and procedures in the district 2. Develop working agreements with cross border areas 3. Develop uniform set of Environmental Health Bylaws (Regulations) for the district 4. Implement developed uniform norms and standards for ENVH 5. Ensure Proper costing of ENVH services 6. Implement proper ratio EHP's versus population 7. Develop Proper Health Information System for the District as Phase 1 8. Develop Phase 2 of HIS to include mapping and graphics 9. Implement effective complaint reporting system via HIS 	<ol style="list-style-type: none"> 1. General improvement on issues related to Environmental Health throughout the district
<p>Ensure proper health education and training</p>	<ol style="list-style-type: none"> 1. Develop effective ENVH promotion material 2. Train EHP's in minimum one technical course per year 3. Accommodate Students for ENVH training from tertiary institutions 4. Implement local area awareness campaigns on ENVH and measure per the calendar year 5. Address ward committees and/or health reps with ENVH educational presentations and measure per the calendar year 	<ol style="list-style-type: none"> 1. Number of tertiary students accommodated for ENVH practical training 2. Local campaigns implemented per calendar year

**ISSUE 7:
Cemeteries**

IDP Goal/Objective	Strategies	Key Performance Indicator
<p>To ensure maintenance of existing cemeteries to acceptable standards and provision of new cemeteries</p> <p>To conduct public awareness campaigns to prevent vandalism in cemeteries</p>	<ol style="list-style-type: none"> 1. Ensure that all cemeteries are well developed regarding ablution facilities, fencing, landscaping and irrigation system where feasible 2. Ensure effective and regular maintenance of cemeteries by obtaining adequate vehicles and equipment, appointing sufficient personnel and to obtain assistance, if required, from the Department of Correctional services on an ad hoc basis 3. Implement alternative fencing methods to minimize vandalism of cemeteries 4. Involve the commonage community groups to restrain cattle in cemetery sites 5. Ensure correct identification of all existing sites (GIS related) and determine current needs 6. Ensure that Local Municipalities make timely provision for adequate cemetery sites available to the needs and ensure that all cemetery sites have adequate ablution facilities 	<ol style="list-style-type: none"> 1. Well maintained and managed cemeteries
<p>To provide sufficient cemeteries in all areas to ensure adequate burial space</p>	<ol style="list-style-type: none"> 1. Provide adequate cemetery space for the future need 2. Identify new sites accessible to residential areas based on proper geotechnical investigations 3. Investigate the need for combined accessible cemeteries for all cultural beliefs in the rural areas 4. Consider the implementation of a crematorium for the entire area 	<ol style="list-style-type: none"> 1. New graveyards sites provided for in areas of need

**ISSUE 8:
HIV/AIDS**

IDP Goal/Objective	Strategies	Key Performance Indicator
To contribute towards the reduction in the prevalence of HIV/AIDS in the district	<ol style="list-style-type: none"> 1. To assist the Local Municipalities with the awareness campaigns. 2. Increase and encourage Voluntary testing and Counseling 	Number of awareness campaigns conducted
To improve the TB cure rate for new smear positive patients to 65% in the District of Fezile Dabi	<ol style="list-style-type: none"> 1. Implement the District TB crisis plan in all Districts according to the programme 2. The TB crisis plan to be continuing 3. Community/personnel education regarding HIV/AIDS, TB and STI collaboration 	Reduced recorded number of TB patients cured
To stabilize the prevalence rate of HIV/AIDS and reverse the spread thereof	<ol style="list-style-type: none"> 1. Implement the Comprehensive, care management and care plan of the DoH 2. Additional ARV sites to be accredited in: 3. Raise awareness amongst communities regarding availability of treatment and prevention 4. Provide for conducive environment to deal with HIV/AIDS 5. Provide training to district AIDS Forum 	

**ISSUE 9:
DISASTER MANAGEMENT**

IDP Goal/Objective	Strategies	Key Performance Indicator
<ul style="list-style-type: none"> • Establishment of disaster management center. • Ensure constant communication with local municipalities • Ensure compatibility and alignment of disaster management centre activities to provincial and national • Ensure functionality of disaster management committee and structures • Ensure adequate human resource capacity for disaster management 	<ol style="list-style-type: none"> 1. Install virtual equipment (communication lines; call centre; hardware; computer software programmes) 2. Consult municipalities on monthly basis on issues of disaster management 3. Benchmarking with disaster management centre in the province and national centre 4. Procurement of disaster management centre equipment 5. Re establish the disaster management advisory forum 6. Establish interdepartmental committee on disaster management 	<ol style="list-style-type: none"> 1. Operating disaster centre 2. Installed equipment 3. Minutes of monthly meeting held including registers 4. Installation of compatible systems 5. Installed equipment 6. Functioning forum 7. Functioning IDCRM 8. Personnel employed and volunteers units established
<ul style="list-style-type: none"> • To ensure annual review of disaster plans • To develop disaster management plans for the Vredefort dome 	<ol style="list-style-type: none"> 1. To compile and review disaster management plans for the entire district 2. To conduct risk assessment and indicative risk profile of the dome 3. To conduct vulnerability of the elements in the dome 	<ol style="list-style-type: none"> 1. Documented plans submitted to the district 2. Risk profile 3. Vulnerability profile of the dome 4. Quarterly reports on status of critical infrastructure and facilities 5. Linked projects in IDP
<ul style="list-style-type: none"> • Create awareness within local communities • Create disaster management awareness in schools 	<ol style="list-style-type: none"> 1. Conducting awareness campaigns each month 2. Conduct awareness campaigns in schools on quarterly basis 	<ol style="list-style-type: none"> 1. Report of awareness campaigns conducted with signed attendance registers 2. No of campaigns conducted in schools
<ul style="list-style-type: none"> • Educate the communities on disaster management • Build a culture of risk awareness in communities (schools) 	<ol style="list-style-type: none"> 1. Training of ward committee members 2. To integrate disaster management in school curriculum 	<ol style="list-style-type: none"> 1. Trained ward committee members

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<ul style="list-style-type: none"> • Dissemination of early warning information • To ensure emergency preparedness in the district. 	<ol style="list-style-type: none"> 1. To establish SMS facility for communication 2. To establish call centre for communication of emergency incidents 3. To compile contingency plans and check lists 	<ol style="list-style-type: none"> 1. Number of published and distributed news letter 2. Existing plans and check lists
<ul style="list-style-type: none"> • Secure Mutual aid agreements. 	<ol style="list-style-type: none"> 1. Establishment of DM call centre. 2. Rehearsal of disaster management plans 3. Engagements and consultations with private and public sectors 4. Establishment of DOC for purposes of Venue operational centre 5. Enter in to memorandums of understanding with public and private service providers 	<ol style="list-style-type: none"> 1. Connected free emergency line/s 2. Developed and functional systems in place 3. Signed agreements (MoU)
<ul style="list-style-type: none"> • Ensure effectively disaster recovery, rehabilitation and reconstruction 	<ol style="list-style-type: none"> 1. Develop guidelines for declaration of regional disaster 2. Develop templates & terms of reference for initial onsite assessment 3. Conduct quality check and compliance to safe building codes & standards 	<ol style="list-style-type: none"> 1. Developed guideline document 2. Template 3. Annual report on compliance
<ul style="list-style-type: none"> • Ensure institutional and operational readiness 	<ol style="list-style-type: none"> 1. Arrange a disaster management policy workshop on:- <ol style="list-style-type: none"> a) Humanitarian Aid; Relief policy; Reconstruction policy; b) Rehabilitation policy and disaster management induction to key governmental role players including private sector 	<p>Designed policies</p>

KPA 2: LOCAL ECONOMIC DEVELOPMENT

**ISSUE 10:
Local Economic Development
Key Sector: Governance**

IDP Goal/Objective	Strategies	Key Performance Indicator
<ul style="list-style-type: none"> • Update and review the economic development strategy for the district including growth areas and targets • Identify all national resources that can be utilized for sustainable economic projects • Establish formal cross border corridor. • Ensure successful implementation of all current LED projects and programmes • Implement procurement policies that will benefit local and PDI contractors • Outsource non core functions to public private partnerships • All LED units at Local Municipality level to function optimally and be established where absent. • Encourage Local Municipalities to do infrastructure development and maintenance. • Establish synergy and a common understanding amongst the three spheres of government • Capacity building for LED practitioners in LM. 	<ol style="list-style-type: none"> 1. Update and review the economic development strategy in conjunction with all key stakeholders 2. Involve all business sectors in the district 3. Identify and develop economic growth areas and targets 4. Concentrate on the main economic sectors of the Northern Free State <ol style="list-style-type: none"> a. Petro Chemicals/Manufacturing b. Agriculture c. Tourism d. SMME sector. 5. Utilize the natural resources of the district 6. Link with cross border development corridors i.e. steel and industrial development 7. Ensure that all current LED project and programmes are implemented successfully 8. Integrate all LED projects at district level ensuring the participation of all sector departments 9. Ensure that all local municipalities implement procurement policies to benefit local and emerging contractors 10. Ensure that 50% of the capital projects awarded to local black empowerment companies 11. Identify and source all government incentive funding and programmes available 12. To maintain the institutional arrangements for LED and provide capacity for LED practitioners. 13. Promote investment and employment opportunities. 14. Align National, Provincial and District LED strategies. 	<ol style="list-style-type: none"> 1. District economic development strategy with growth areas and targets 2. Registers of natural resources that can be utilized for sustainable economic development 3. Formal cross border corridor focusing on key sectors 4. Ensure 80% success rate of current LED projects and programmes 5. Establish at least 1 public private partnership per municipality 6. Establish a District LED forum in consultation with business sector and other stakeholders. 7. Improved infrastructure maintenance and provision of services. 8. Workshops/Training for Local Municipality practitioners and IDP compilations that take into account National and Provincial priorities

**ISSUE 10:
Local Economic Development
Key Sector: Agricultural Dimension**

IDP Goal/Objective	Strategies	Key Performance Indicator
<ul style="list-style-type: none"> • Identification and support of agro-processing products and new products. • Identification of commonage land, new agricultural projects and emerging farmers. • Identification of land for PDI farmers and agricultural skills training. • Provide financial support programmes and extension services to PDI farmers through the Department of Agriculture, Land Affairs and Commercial Farmers. • Explore opportunities in the Bio-fuel industry. • Development of identified commonages in local municipalities 	<ol style="list-style-type: none"> 1. Identify opportunities in the agro-processing of products and applicable policy framework. 2. Involve the commercial farming sector and farmer unions to identify agricultural products and operations to assist emerging farmers. 3. Coordinate Agriculture skills training for emerging farmers. 4. Identify and provide all available incentives, grants and subsidies that are available to PDI emerging farmers and sustain agro-processing businesses. 5. Engage in research and information gathering on Bio-fuel possibilities. 6. Recruit potential PDI farmers in assistance with the Department of Land Affairs and Dept. of Agriculture & Commercial Farmers. 	<ol style="list-style-type: none"> 1. Establish 1-3 additional agro-processing plants whereby functions can be piloted and researched. 2. Diversified semi-commercial farming for PDI's. 3. Policy framework and incentives for agro-processing 4. Establish at least 5 new PDI farmers in the district over 5 years. Establish co-ops where beneficiaries require. 5. Influence, manage and support poultry and livestock projects e.g piggery 6. Effective skills development programmes for PDI's. 7. Compile a body of scientific knowledge on the possibilities of establishing a Bio-fuel plant in the FDDM. 8. Database of Bio-fuel plants in South Africa and report on lessons learned. 9. Database of available commonage land in the four LM.

**ISSUE 10:
Local Economic Development
Key Sector: Petro-Chemicals**

IDP Goal/Objective	Strategies	Key Performance Indicator
<ul style="list-style-type: none"> • Establish/research new businesses as part of the Chem City Development utilizing downstream activities. • Coordination to ensure that emerging entrepreneurs benefit from the downstream activities in Chem -City. 	<ol style="list-style-type: none"> 1. Utilize the Chem City Development to capitalize on downstream activities 2. Together with tertiary institutions and Business Chambers identify all possible downstream activities from the major petro chemical industries that can benefit emerging entrepreneurs. 3. Vocational skills training to meet some of the needs in the industry through PPP's. 	<ol style="list-style-type: none"> 1. Facilitate the establishment of at least 1-2 new successful businesses in Chem city. 2. Effective vocational skills training for unemployed matriculants in the petro-chemical field.

**ISSUE 10:
Local Economic Development
Key Sector: SMMEs**

IDP Goal/Objective	Strategies	Key Performance Indicator
<ul style="list-style-type: none"> • Establish a regional training programme utilizing current facilities • Establish more PPP's to enhance vocational training and SMME development. • Provide SETA and/or SEDA approved training programmes to existing SMMEs • Entrepreneurial support system to businesses. Help with equipment and or materials coupled with business training. • Establish SME cooperatives to provide support to SMMEs 	<ol style="list-style-type: none"> 1. The district LED office to assist in identifying training needs and coordinate training programmes 2. Identify and utilize all available government training schemes and grants offered by the departments of Labour and Trade and Industry 3. Link the SMMEs with all supporting government agencies and programmes 4. Provide an environment conducive for SMME development. 5. Identify the needs of SMMEs to establish cooperatives in relation to services and products 	<ol style="list-style-type: none"> 1. Effective regional training programme 2. Provide vocational training and placement of unemployed matriculant youth where possible. 3. Assist at least twenty SMME's to be more sustainable. 4. Provide training for SMME's in all four local municipalities and administrative units where possible. 5. Establish more functional SME cooperatives and self-help groups

**ISSUE 10:
Local Economic Development
Key Sector: Social Development**

IDP Goal/Objective	Strategies	Key Performance Indicator
<ul style="list-style-type: none"> • Establishment of Sports Division. • Coordinate development of sports and performing arts. • House hold food security. • Coordination and facilitate assistance to Social Development structures 	<ol style="list-style-type: none"> 1. Sign SLA with Dept. Sports Arts and Culture for implementation of sports development plan. 2. Develop and implement programmes to assist amateurs to reach professional level. 3. Exposure of youth to new opportunities in sports. 4. Analysis of food security interventions and improve homestead food production. 5. Influence, manage and support homestead food gardens. 6. Capacity building to LM. 	<ol style="list-style-type: none"> 1. Data-base of all sporting codes and identification of sporting facilities and needs in the region. 2. Database of NGO's/NPO's and self help groups. 3. Database of ECD centres. 4. Linkages with stakeholders and establishment of sustainable homestead food gardens. 5. Effective workshops and programmes to empower social development initiatives in the community.

**ISSUE 10:
Local Economic Development
Key Sector: Mining and Industries**

IDP Goal/Objective	Strategies	Key Performance Indicator
<ul style="list-style-type: none"> • To explore opportunities • Align strategies and objectives with ASGISA objectives • To engage in Skills development 	<ol style="list-style-type: none"> 1. Identifying opportunities in mining for emerging entrepreneurs 2. Identifying untapped educational and tourism sites on mining land 3. To align all skills development programmes with JIPSA and ASGISA development goals 4. Skills training for youth development and small business entrepreneurs 	

**ISSUE 10:
Local Economic Development
Key Sector: Manufacturing**

Goal/Objective	Strategies	Key Performance Indicator
<ul style="list-style-type: none"> • To empower the second economy • To explore additional products to be manufactured • To identify potential for job creation and income generation projects 	<ol style="list-style-type: none"> 1. Identify the untapped potential relating to physical or chemical transformation or assembly of material or compounds into new products 2. Manufacturing of wood and steel products 3. Wood products such as furniture 4. Processing of other by-products like peanuts, groundnuts, dried vegetables, etc. 5. Expanding the manufacturing sector 6. Black economic empowerment 7. Skills training in field of manufactured good/products 	

**ISSUE 11:
Local Economic Development
Key Sector: Tourism**

Goal/Objective	Strategies	Key Performance Indicator
<ul style="list-style-type: none"> • Maintain and service the market share that the region has obtained 	<ol style="list-style-type: none"> 1. Ongoing Service Awareness-SA Host 2. Awareness campaign on the improvement of standards (SAT Grading) 3. Ongoing promotional campaigns: -Printed Advertorial 4. -Promotional Tourism Shows 5. Tourism Related Road signs. The District Municipality will assist the Local 6. Municipalities to upgrade and replace tourism 	

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	related signage	
<ul style="list-style-type: none"> • To obtain and sustain SAT Grading 	<ol style="list-style-type: none"> 1. Offer an incentive from the District Municipality for a once-off subsidy towards the grading tariff 2. Two Awareness Workshops on SAT grading and standards in the industry with specific emphasis on: 3. -Kroonpark 4. -Abrahamsrust 5. -Koppies Dam 	
<ul style="list-style-type: none"> • To provide Information Service 	<ol style="list-style-type: none"> 1. Ongoing information dissemination 2. Update information Brochures 3. Update comprehensive data base of all Tourism facilities & activities 	
<ul style="list-style-type: none"> • To provide assistance to private sector information offices 	<ol style="list-style-type: none"> 1. Establish and/or maintain efficiency in the following offices: <ol style="list-style-type: none"> a. Parys b. Frankfort for Mafube Local Municipality (Although a permanent office is not available, a business information brochure has been published for the past five years) 2. <i>Kroonstad: in the process to be established</i> 	
<ul style="list-style-type: none"> • To do Tourism Research 	Tourism Audit of the region to determine: <ol style="list-style-type: none"> 1. Needs & demands in the Industry 2. Identification of new viable tourism routes 	
<ul style="list-style-type: none"> • To optimize promotion of the Vredefort Dome World Heritage Site (VDWHS) including Integrated management of the VDWHS as well as responsible development and realistic conservation efforts to ensure sustainable resource use that will benefit current and future generations 	<ol style="list-style-type: none"> 1. Development of Information/Getaway Centre outside heritage area at Vredefort. (Funds provided by Social Responsibility Funds: DEAT) 2. Socio-economic development: District role in management of the Dome in terms of agreement with Dome authority 	
<ul style="list-style-type: none"> • To facilitate Capacity Building through Skills & Institutional development 	<ol style="list-style-type: none"> 1. Ongoing relevant training of District Municipality personnel 2. Coordinate training and development programs from tourism personnel at local municipalities 3. Assistance to and development of Local Tourism Organizations to enable them to drive tourism in local areas 	
<ul style="list-style-type: none"> • To develop and maintain sustainable Crafts Development 	<ol style="list-style-type: none"> 1. Compile updated database for crafters in the region 2. Do a needs analysis 	

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	3. Training program	
<ul style="list-style-type: none"> To develop and/or sustain a Support Program to Emerging Entrepreneurs 	<ol style="list-style-type: none"> Logistic assistance to new tourism entrepreneurs: <ul style="list-style-type: none"> -Needs analysis -Skills Training Assistance with promotional material and events Assistance with application to relevant funding bodies Registration with TEP 	

ISSUE 11: Municipal Financial Viability and Management

IDP Goal/Objective	Strategies	Key Performance Indicator
<ul style="list-style-type: none"> To ensure performance of high level assessment of financial management, corporate governance and financial risk 	<ol style="list-style-type: none"> Comply with the MFMA and MSA (Chapter 6) Ensure sound management of budgets to avoid irregular, unauthorized, fruitless and wasteful expenditure Ensure compliance with GAMAP/GRAP standards in preparation of financial statements. Adoption of Service delivery and budget implementation (SDBIP) Financial planning aligned with DoRA (ES; MSIG; etc.) To ensure budget to be made public Anti-corruption intervention 	<ol style="list-style-type: none"> Conducting a compliance audit Development of credible budget and compliance with supply chain management regulations Gamap/Grap compliant Annual Financial statements Expenditure incurred in line with adopted SDBIP Expenditure incurred in line with the conditions stipulated for various grants. Budget public participation meetings held. Signing of code of conduct by municipal officials
<ul style="list-style-type: none"> Increase the economic-base of the District 	<ol style="list-style-type: none"> Promotion of investment and an environment conducive to economic growth (including local economic development) to the benefit of the district 	
<ul style="list-style-type: none"> To comply with all the requirements of the grants and loans 	<ol style="list-style-type: none"> Compliant reporting as required by relevant legislations, regulations and policies 	<ol style="list-style-type: none"> Monthly, quarterly, semi-annually and annual reports to different departments
<ul style="list-style-type: none"> Ensure proper pre-acquisition planning of fixed Assets and proper management and maintenance of all assets. 	<ol style="list-style-type: none"> Ensure accountable investment in municipal assets 	<ol style="list-style-type: none"> Development and updating GAMAP/GRAP asset register

**ISSUE 12:
Land Availability**

IDP Goal/Objective	Strategies	Key Performance Indicator
<ul style="list-style-type: none"> • Promote access to land development, i.e agriculture, housing, etc. 	<ol style="list-style-type: none"> 1. Investigating existing data 2. Initiate and conduct land audit 	<ol style="list-style-type: none"> 1. Valuation rolls and deeds data 2. Latest cadastre
<ul style="list-style-type: none"> • Support land reform initiatives 	<ol style="list-style-type: none"> 1. Integration of land reform projects into municipal plans 	Supporting purchasing of farms by Department of Land Affairs
<ul style="list-style-type: none"> • Protection and maximization of land use resources 	<ol style="list-style-type: none"> 1. Support to Land Use Management in local municipalities 	Assist local municipalities to complete Land Use Management System (LUMS) and Spatial Development Frameworks (SDF)
<ul style="list-style-type: none"> • Analysis of spatial development and infrastructure 	<ol style="list-style-type: none"> 1. Integration of analysis into SDF 	
<ul style="list-style-type: none"> • Promotion off sustainable human settlements 	<ol style="list-style-type: none"> 1. Application of National Spatial Development Perspective (NSDP) principles and Free State Growth and Development Strategy (FSGDS) strategies and other relevant policies 	
<ul style="list-style-type: none"> • Support and promote land development process and cooperative Land Use Management (LUM) 	<ol style="list-style-type: none"> 1. Giving recommendations supporting applications for land use management across the district 	Number of applications received by the district

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

**ISSUE 13:
Sustainable Development Orientated Municipalities**

IDP Goal/Objective	Strategies	Key Performance Indicator
<ul style="list-style-type: none"> • To attract and retain qualified and competent staff 	<ol style="list-style-type: none"> 1. Implement retention strategy through effective promotion and provision of incentives linked to performance 	<ol style="list-style-type: none"> 1. Number competent new staff members employed staff members on the staff establishment commensurate to the approved organizational structure
<ul style="list-style-type: none"> • To review & implement the Employment Equity Plan 	<ol style="list-style-type: none"> 1. Implementing effective recruitment and selection criteria linked to Employment Equity Plan. 	<ol style="list-style-type: none"> 1. Reviewed Employment Equity Plan and reporting to the relevant authorities 2. Number of Employment Equity Candidates recruited and selected
<ul style="list-style-type: none"> • To train and develop employees in accordance with the Workplace Skills Plan 	<ol style="list-style-type: none"> 1. Using accredited training service providers 2. Utilisation of various skills programmes provided by SETAs 	<ol style="list-style-type: none"> 1. Number of employees trained in accordance with the Skills Development Plan targets and reporting to the relevant authorities
<ul style="list-style-type: none"> • To maintaining sound labour relations 	<ol style="list-style-type: none"> 1. Effective implementation of recognized collective agreements and policies. 	<ol style="list-style-type: none"> 1. Conducive working relations and environment
<ul style="list-style-type: none"> • To capacitate all Local Municipalities within the District for service excellence 	<ol style="list-style-type: none"> 1. Development and adherence to service standards 	<ol style="list-style-type: none"> 1. Number of customer satisfactory surveys conducted

KPA 5: GOOD GOVERNANCE AND COMMUNITY
PARTICIPATION

**ISSUE 14:
Sustainable and Development Orientated Municipalities**

IDP Goal/Objective	Strategies	Key Performance Indicator
<ul style="list-style-type: none"> • To ensure effective integrated development planning and performance management in the municipality 	<ol style="list-style-type: none"> 1. Effective consultation with all stakeholders 2. Ensure effective alignment and integration of local municipalities' plans within the district as well as the provincial and national sector departments plans 	<ol style="list-style-type: none"> 1. Number of public participation, IDP Steering Committee as well as IDP Representative Forum meetings held. 2. IDP (Reviewed and approved) 3. Credible IDPs developed
<ul style="list-style-type: none"> • To develop and implement the communication strategy 	<ol style="list-style-type: none"> 1. Effective Communication Strategy 	<ol style="list-style-type: none"> 1. Quality of stakeholder responses and participation
<ul style="list-style-type: none"> • To support and capacitate ward committees and community development workers in enhancing local government performance 	<ol style="list-style-type: none"> 1. Liaising with LGSETA in terms of funding and training of identified members 	<ol style="list-style-type: none"> 1. Resources sourced and number of training session held
<ul style="list-style-type: none"> • To develop and implement the District Growth and Development Strategy 	<ol style="list-style-type: none"> 1. Consolidate feedback and report from the District Growth and Development Summit 	<ol style="list-style-type: none"> 1. Number of DGDS implementation projects implemented
<ul style="list-style-type: none"> • To strengthen accountability 	<ol style="list-style-type: none"> 1. Comply with applicable legislative requirements regarding management of resources 	<ol style="list-style-type: none"> 1. Timeous compilation of reports
<ul style="list-style-type: none"> • Human Resource Management 	<ol style="list-style-type: none"> 1. Establish and/or implement a Code of Conduct for Councillors and municipal staff members (community to have access to the Codes of Conduct) 2. Implement and maintain an employee performance management system 	<ol style="list-style-type: none"> 1. Register for business interests declared 2. Performance evaluations and appraisals

PHASE 3: PROJECTS PHASE

1. PROJECT PROPOSALS

This phase reflect a direct linkage to priority issues and the objectives that were identified, the location of projects, when they will commence and the funding source and the budget. The project list was compiled in alignment with local municipalities’ needs and district’s resources capacity to address the needs identified and the projects listed represents the possible future scenario.

The projects proposals focus on the issues, with objectives of what should be reached by 2008/09 and beyond. Monthly progress reports are completed by management to monitor the implementation of all projects as proposed.

Furthermore, projects planned by other spheres of government which will impact within the area of jurisdiction of Metsimaholo Local Municipality are also listed including their budget implications as well as their planned time frames.

1.2 Identified Projects with Budget Implications – Municipal Level

ISSUE 9: Disaster Management					
KPA: Basic Service Delivery and Infrastructure Investment					
Objective(s): To ensure institutional and operational readiness					
Strategy (ies): Humanitarian Aid; Relief policy; Reconstruction policy; Rehabilitation policy and disaster management induction to key governmental role players including private sector					
Project No.	Project Name	Location	Cost Estimates	Period / Time frames	Potential Funding Source
<i>PI</i>	Procurement of Property, Plant and Equipment for disaster management	Whole district	R 1 300 000	2008/09	• Own Revenue
TOTAL			R 1 300 000		

ISSUE 10: Local Economic Development Key Sector: Agricultural Dimension					
KPA: Local Economic Development					
<p>• Objective(s): Identification and support of agro-processing products and new products. Identification of commonage land, new agricultural projects and emerging farmers. Identification of land for PDI farmers and agricultural skills training. Provide financial support programmes and extension services to PDI farmers through the Department of Agriculture, Land Affairs and Commercial Farmers. Explore opportunities in the Bio-fuel industry. Development of identified commonages in local municipalities</p>					
<p>Strategy (ies): Involve the commercial farming sector and farmer unions to identify agricultural products and operations to assist emerging farmers. Coordinate Agriculture skills training for emerging farmers. Identify and provide all available incentives, grants and subsidies that are available to PDI emerging farmers and sustain agro-processing businesses. Engage in research and information gathering on Bio-fuel possibilities. Recruit potential PDI farmers in assistance with the Department of Land Affairs and Dept. of Agriculture & Commercial Farmers.</p>					
Project No.	Project Name	Location	Cost Estimates	Period / Time frames	Potential Funding Source
<i>PI</i>	Agricultural projects	Whole district	R 350 000	2008/09	• Own Revenue
TOTAL			R 350 000		

ISSUE 10: Local Economic Development Key Sector: Governance					
KPA: Local Economic Development					
<p>Objective(s): Update and review the economic development strategy for the district including growth areas and targets Establish formal cross border corridor. Ensure successful implementation of all current LED projects and programmes Outsource non core functions to public private partnerships All LED units at Local Municipality level to function optimally and be established where absent. Encourage Local Municipalities to do infrastructure development and maintenance. Establish synergy and a common understanding amongst the three spheres of government Capacity building for LED practitioners in LM.</p>					
<p>Strategy (ies): Ensure that all current LED project and programmes are implemented successfully Integrate all LED projects at district level ensuring the participation of all sector departments Ensure that all local municipalities implement procurement policies to benefit local and emerging contractors Identify and source all government incentive funding and programmes available</p>					
Project No.	Project Name	Location	Cost Estimates	Period / Time frames	Potential Funding Source
<i>PI</i>	LED capacity building to municipalities	Whole district	R 400 000	2008/09	• Own Revenue
TOTAL			R 400 000		

ISSUE 10: Local Economic Development Key Sector: Tourism					
KPA: Local Economic Development					
Objective(s): Maintain and service the market share that the region has obtained To optimize promotion of the Vredefort Dome World Heritage Site (VDWHS) including Integrated management of the VDWHS as well as responsible development and realistic conservation efforts to ensure sustainable resource use that will benefit current and future generations					
Strategy (ies): Awareness campaign on the improvement of standards (SAT Grading) Socio-economic development: District role in management of the Dome in terms of agreement with Dome authority.					
Project No.	Project Name	Location	Cost Estimates	Period / Time frames	Potential Funding Source
P3	Upgrading municipal resorts	All municipalities	R 400 000	2008/09	• Own Revenue
P4	Landscaping of Vredefort Dome	Vredefort	R 1 700 000	2008/09	• Own Revenue
P5	Upgrading of Vredefort Dome	Vredefort	R 1 400 000	2008/09	• Own Revenue
TOTAL			R 3 500 000		

ISSUE 13: Sustainable and Development Orientated Municipalities					
KPA: Municipal Transformation and Institutional Development					
Objective(s): To capacitate all Local Municipalities within the District for service excellence					
Strategy(ies): Development and adherence to service standards					
Project No.	Project Name	Location	Cost Estimates	Period / Time frames	Potential Funding Source
P1	Municipal systems improvement program	In house – Whole district	R 735 000	2008/09	• MSIG
P2	Feasibility studies	Whole district	R 500 000	2008/09	• Own Revenue
P3	Capacity building to local municipalities	All local municipalities	R 2 500 000	2008/09	• Own Revenue
P4	Implementation of (IT) shared service centre (Phase 1)	In house – Whole district	R 1000 000	2008/09	• Own Revenue

FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED 1DP 2008/09

TOTAL	R 4 735 000		
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ISSUE 14: Sustainable and Development Orientated Municipalities
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KPA: Good Governance and Community Participation

Objective(s): To ensure effective integrated development planning and performance management in the municipality

Strategy(ies): Effective consultation with all stakeholders Ensure effective alignment and integration of local municipalities' plans within the district as well as the provincial and national sector departments plans

Project No.	Project Name	Location	Cost Estimates	Period / Time frames	Potential Funding Source
<i>P1</i>	IDP Implementation and monitoring	Whole district	R 1 500 000	2008/09	• Own Revenue
<i>P2</i>	Improvement of Performance Management Systems	Whole district	R 700 000	2008/09	• Own Revenue
TOTAL			R 2 200 000		

Objective(s): To strengthen accountability

Strategy(ies): Comply with applicable legislative requirements regarding management of resources

Project No.	Project Name	Location	Cost Estimates	Period / Time frames	Potential Funding Source
<i>P3</i>	Improvement of Internal Control systems	In house – Whole district	R 315 000	2008/09	• Own Revenue
<i>P4</i>	Setting up of Audit Committee Structure	In house – Whole district	R 52 500	2008/09	• Own Revenue
TOTAL			R 367 500		

1.3 Identified Projects with Budget Implications – Provincial Level

The following table provides summary of projects planned within Fezile Dabi District Municipality by various the Free State Provincial Government. The list only reflects projects as documented in the Free State Infrastructure plan and project hereunder are not listed in any order.

Department	Project Name	Municipality	Cost Estimates	Period / Time frames
EDUCATION	New School (Kopanelang Thuto P/S)	Metsimaholo	R 20 000 000	2007/08 – 2009/10
	Kahobotjha Sakubusha (S/S)	Metsimaholo	R 25 000 000	2007/08 – 2009/10
	New School (Nomsa Sec)	Metsimaholo	R 28 300 000	2008/09 – 2009/10
	Upgrading / Rehabilitation of kitchen at Refengkgotso P/S	Metsimaholo	R 100 000	2008/09
	Upgrading / Rehabilitation of kitchen at Molakeng P/S	Metsimaholo	R 100 000	2008/09
	Upgrading / Rehabilitation of kitchen at Tsatsi P/S	Metsimaholo	R 100 000	2008/09
	Upgrading / Rehabilitation of kitchen at Credo P/S	Metsimaholo	R 100 000	2008/09
	Electical repairs at existing L E Notsi S/S	Metsimaholo	R 160 000	2008/09
	Mobile units at Kransvoelvlakte P/S	Metsimaholo	R 150 000	2008/09
	Cornelia: Bongani Lebohang : 3CR, 12 toilets	Mafube	R 2,078 000	2007/08
	Frankfort: Falesizwe Hall	Mafube	R 4,945 000	2007/08
	Kroonstad: Brentpark 1 Lab	Moqhaka	R 2,430 000	2007/08
	Parys: Schonkenville 8 Cr, 24 toilets, 1 Admin, Media Centre, Lab	Ngwathe	R 5,412 000	2007/08

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	Parys: Selogile 3 CR, 12 toilets, 1 Admin	Ngwathe	R 3,286 000	2007/08
	Villiers: Retshidisitswe Hall	Mafube	R 4,347 000	2007/08
	Heilbron: Kearabetswe P/S Kitchens at existing school	Ngwathe	R 100 000	2008/09
	Parys: A.M. Lembede P/S Kitchens at existing school	Ngwathe	R 100 000	2008/09
	Vredefort: Vredefort /S P/S Kitchens at existing school	Ngwathe	R 100 000	2008/09
	Kroonstad: Moepeng P/S Kitchens at existing school	Moqhaka	R 100 000	2008/09
	Kroonstad: Boiteko P/S Kitchens at existing school	Moqhaka	R 100 000	2008/09
	Viljoenskroon: Renyakalletse P/S Kitchens at existing school	Moqhaka	R 100 000	2008/09
EDUCATION	Steynsrus: Tharollo P/S Kitchens at existing school	Moqhaka	R 100 000	2008/09
	Viljoenskroon: Ntsoanatsatsi P/S Kitchens at existing school	Moqhaka	R 100 000	2008/09
	Kroonstad: Ntha P/S Kitchens at existing school	Moqhaka	R 100 000	2008/09
	Koppies: Ipatleleng P/S Kitchens at existing school	Moqhaka	R 100 000	2008/09

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	Parys: Botjhaba Tsatsi P/S Kitchens at existing school	Ngwathe	R 100 000	2008/09
	Heilbron: Phitsana P/S Kitchens at existing school	Ngwathe	R 100 000	2008/09
	Kroonstad: Phuleng P/S Kitchens at existing school	Moqhaka	R 100 000	2008/09
	Kroonstad: Bodibeng S/S Electrical repairs at existing school	Moqhaka	R 160 000	2008/09
	Viljoenskroon: Thabang S/S Electrical repairs at existing school	Moqhaka	R 160 000	2008/09
	Kroonstad: Dr. Cingo S/S Electrical repairs at existing school	Moqhaka	R 160 000	2008/09
	Villiers: Qalabotjha S/S Electrical repairs at existing school	Mafube	R 160 000	2008/09
PUBLIC WORKS, ROADS AND TRANSPORT	Deneysville – Vaal Tringle (re-alignment of roads network)	Metsimaholo	R 17 000 000	Not specified
	Deneysville- Oranjeville (Vaal dam corridor)	Metsimaholo	R 30 000 000	Not specified
	Interchange to Minaar Street	Metsimaholo	R 25 000 000	Not specified
	Roads rehabilitation (R&R N1 Sasolburg (P10/1)	Metsimaholo	R 147 000 000	2007/08 – 2008/09
	Rehabilitation/ Upgrading of R & R N 1 – Sasolburg (P 10/1)	Metsimaholo	R 255 000 000	2007/08 – 2008/09
	Rehabilitation/ Upgrading Deneysville / Refengkgotso Access roads	Metsimaholo	R 33 000 000	2008/09 – 2010/11

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	Bridge	Metsimaholo	R 600 000	2008/09
	Bridge	Metsimaholo	R 10 000 000	2010/11
	Sasolburg transport centre	Metsimaholo	R 7 550 000	2008/09
	Social Dev Office Build_Krstd New Offices	Moqhaka	R 19,000 000	2008 - 2010
	Valsriver, Steynsrus_S69_Br Bridge	Moqhaka	R 30,000 000	2010/11
	Regravel - Fezile Dabi	Fezile Dabi	R 80,000 000	2008 - 2012
	Frankfort: Wilge_931_P36/4_ Bridge	Mafube	R 8,000 000	2009/10
	Frankfort: Wilge_9_S159_Br Bridge	Mafube	R 5,000 000	2009/10
	Vredefort Dome (Phase 2)_Upgrading	Ngwathe	R 90,000 000	2009/ 10
	Vredefort Dome - S210, S212 Upgrading	Ngwathe	R 53,000 000	2009/10
	R & R Parys - N1 (P56/2) Rehabilitation	Ngwathe	R 119,000 000	2006 - 2008
	Koppiesdam (Phase Ii)_Upgrading	Ngwathe	R 30,000 000	2009/10
PUBLIC WORKS, ROADS AND TRANSPORT	Vredefort - Parys_P56/2_Rehabilitation	Ngwathe	R 190,000 000	2010 -2012
	Regravel - Fezile Dabi Recurrent maintenance	Fezile Dabi	R 3,000 000	2008 - 2011
	Vredefort Dome - S80, S254 Phase 3 Recurrent maintenance	Ngwathe	R 12,910 000	2008 - 2011
	Heilbron-Petrus	Ngwathe	R 5,000 000	2009/10

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	Steyn_P9/3_R&R Recurrent maintenance			
	Krnst-Steynsr- Lindl_P23/1&2_R&R Recurrent maintenance	Moqhaka	R 2,600 000	2008/09
	Valsriver, Steynsr_S69_Br Recurrent maintenance	Moqhaka	R 2,500 000	2008 -2010
SPORTS, ARTS AND CULTURE	New Library	Metsimaholo	R 4 500 000	
	Security installations	All Museums	R 1000 000 (all Free State Museums)	2009 - 2010
	Security installations	All Libraries	R 2 920 000 (all Free State Libraries)	2010
	Tumahole Stadium Stadium	Ngwathe	R 58,000 000	2008 - 2011
	Parys Museum Renovations	Ngwathe	R 500 000	2010
	Heilbron Riemland Museum Renovations	Ngwathe	R 500 000	2010
	Kroonstad Library Renovations	Moqhaka	R 500 000	2009
AGRICULTURE	Itekeng – Deneysville Broilers	Metsimaholo	R 600 000	2008/09
	Bophelo Ke Matla Medicinal plants	Metsimaholo	R 300 000	2008/09
	Mokoena -Deneysville Dairy	Metsimaholo	R 500 000	2008/09
	Thea Setjhaba school Vegetables	Metsimaholo	R 100 000	2008/09
	Lema u Vume Upgrading of water reticulation	Metsimaholo	R 20 000	2008/09
	Dlomo Trust Livestock	Ngwathe	R 600 000	2008/09

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	€	Ngwathe	R 300 000	2008/09
	Modikoe Trust Broilers	Ngwathe	R 150 000	2008/09
	Fry Trust Beef	Moqhaka	R 240 000	2008/09
	Madihlofa Broilers	Mafube	R 240 000	2008/09
	Grow Together Beef	Ngwathe	R 200 000	2008/09
	Senekal Development Trust Broilers / Layers / Vegetables	Moqhaka	R 200 000	2008/09
	Mthimkulu Trust Beef	Ngwathe	R 300 000	2008/09
	Motoung Trust Beef	Ngwathe	R 300 000	2008/09
	Naledi Trust Layers	Moqhaka	R 300 000	2008/09
AGRICULTURE	Lefona Trust Beef	Moqhaka	R 280 000	2008/09
	Fixane Trust Beef	Moqhaka	R 280 000	2008/09
	Mposi Trust Beef	Moqhaka	R 280 000	2008/09
	Shangu lashu Vegetables	Ngwathe	R 80 000	2008/09

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	Maokeng chicken Broilers	Moqhaka	R 40 000	2008/09
	Moghaka Chicken Broilers	Moqhaka	R 140 000	2008/09
	Itekeng – Villiers Vegetables	Mafube	R 50 000	2008/09
	Mabahloki Water Reticulation	Mafube	R 60 000	2008/09
	Schools Project Equipment	All	R 90 000	2008/09
	Vukuzenzele Feed	Mafube	R 85 000	2008/09
	Mohapi Equipment	Ngwathe	R 75 000	2008/09
	Fry Trust Water Reticulation	Ngwathe	R 28 000	2008/09
	Ikemeleng Fencing	Ngwathe	R 60 000	2008/09
AGRICULTURE	Modikoe Trust - Broiler House	Ngwathe	R 113 000	2008/09
	Phirir and Sons Water Reticulation	Ngwathe	R 80 000	2008/09
	Mosia Windmill	Ngwathe	R 20 000	2008/09
	Vukani/Ntseng Broiler House	Metsimaholo	R 120 000	2008/09
	Mphosi Water Reticulation	Moqhaka	R 145 000	2008/09

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	Mokonutlo Water Reticulation	Moqhaka	R 228 000	2008/09
	Mojaki Fencing	Moqhaka	R 252 000	2008/09
	Modibedi Water Reticulation	Moqhaka	R 15 000	2008/09
	Kopano ke Matla Water Reticulation	Ngwathe	R 150 000	2008/09
	Sawukazi Water Reticulation	Ngwathe	R 94 000	2008/09
HEALTH	Deneysville CHC	Metsimaholo	R 100,332.78	2008/09
	Vrede -New Forensic Mortuary	Ngwathe	R 498,000.00	
	Frankfort- Planning	Mafube	R 100,000.00	
	Deneysville CHC Primary Health care medical equipment and furniture package	Mafube	R 200,000.00	
	Ramolutsi (Viljoenskroon) Clinic Extension	Moqhaka	R 500 000	2008/09
	Relebohile (Viljoenskroon) Clinic Extension	Moqhaka	R 500 000	2008/09
	SPS Tsatsi (Sasolburg) Clinic Extension	Metsimaholo	R 500 000	2008/09
TOURISM	Koppiesdam Resort Chalets, entrance and housing	Ngwathe	R 12 000 000	2008 -2010

Source: Free State Province: Infrastructure Plan 2007/08 and 2008/09

PHASE 4: INTEGRATION PHASE

The Municipality undertook an exercise of integrating the various projects, strategies and objectives. The identified integrated programmes are indicated below.

- (a) The Water Services Development Plan
- (b) The Financial Plan
- (c) The Capital Investment Plan
- (d) The Action Plan
- (e) Integrated Monitoring and Performance Management System (PMS)
- (f) Integrated Spatial Development Framework including an Environmental Programme
- (g) Integrated Environment Plan
- (h) Integrated Local Economic Development Strategy and Poverty Alleviation Programme
- (i) Integrated Institutional Programme
- (j) Integrated HIV/AIDS Programme
- (k) Disaster Management Plan
- (l) Integrated Waste Management Plan
- (m) Integrated Transport Plan

a) WATER SERVICES DEVELOPMENT PLAN

The water service development plan intends to provide a framework to ensure that development requirements for water and sanitation emanating from local municipalities are integrated in the IDPs and that these requirements are communicated in the district plans.

According to the available information, this plan was last reviewed in in 2004/05, however plans are in place to do a comprehensive review of the plan with the involvement of other stakeholders such as DWAF.

Contact Person: Director Project Management and Public Works

b) FINANCIAL PLAN

1. Background

The financial plan as presented hereunder, is represents a framework within which the municipality intends to raise the required revenue and incurring expenditure for the medium term period. To prepare the MTERF, projected revenue and expenditure are based on certain underlying assumptions, taking into account the indicative economic growth projections and other important economic projections as provided for in MFMA Circular 45 as published by the National Treasury, as well as the locally based economic factors. Some of the assumptions used, which are the basis of the bigger municipal financial plan, are summarized as follows:

2. Revenue Assumptions

(a) Interest earned on external investments

The interest earned on external investments is based on the assumption of the average interest rate of 8% on the R30 million rand investments during the year. This investment portfolio is represent a short-term investment that will be redeemed within 2008/09 financial year.

(b) Other income

The other income is based on the assumption tat the sale of tender documents based on an average amount of R100 per document for 200 documents. Also the anticipated recovery on sale of redundant assets.

3. Expenditure Projections

The SALAGA agreement of 8.3% increase with effect from 1 July 2008 has been accommodated in the 2008/09 financial year fro the remuneration of councillors. Employee travel reimbursement has been increased based on the assumption that fuel price increase will reach an average of R10.50 per liter in the first six months of the financial year.

All other general and capital expenses have been budgeted for in line with the user department's inputs in line with zero-based budgeting principle.

4. Budget implementation

The implementation of the budget will be done in line with the municipality's approved Budget Policy, which amongst others, sets out clearly the requirements for proper budget implementation, monitoring and reporting as required by MFMA. One of the key underlying requirements contained in the Budget Policy, supported by section 69 of the Municipal Finance Management Act, 2003 (Act 56 Of 2003) is that, the Municipal Manager must take reasonable steps to ensure that:

- Funds are spent in accordance with the budget
- Expenses are reduced if expected revenues are less than projected; and
- Revenue and expenses are properly monitored.

The Service Delivery And Budget Implementation Plan (SDBIP), will form the basis of the overall budget implementation, linking various departmental objectives to specific deliverables and targets in line with 5 different key performance areas for local government.

4. Budget link to IDP per Key Performance Area.

Table A: EXPENDITURE

KPA	Amount	% of total expenditure
Municipal Transformation and Organisational Development	R 9 411 800	7.85%
Basic Service Delivery and Infrastructure Investment	R 50 548 800	42.16%
Local Economic Development	R 12 129 600	10.12%
Municipal Financial Viability and Management	R 17 410 300	14.52%
Good Governance and Public Participation	R 30 403 600	25.36%
TOTAL EXPENDITURE	R119 904 100	100%

Table B: INCOME

REVENUE SOURCE	Amount	% of total expenditure
Revenue	R (107 538 000)	89.69%
Contribution from Accumulated Surplus	R (12 366 100)	10.31%
TOTAL INCOME	R (119 904 100)	100%

Table C: CAPITAL EXPENDITURE

FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED 1DP 2008/09

CATEGORY	Amount	% of total expenditure
Furniture and Equipment	R 4 924 000	4.11%
Grants to Local Municipalities and Other for Infrastructure	R 14 028 500	11.70%
TOTAL CAPITAL EXPENDITURE	R 18 952 500	15.81 %

The capital expenditure as depicted above, is included under Table A: Expenditure presented per KPA allocations.

4.1 Municipal Budgets

The budget of the municipality is the most important document that provides a guiding principle to Council and management in terms of Medium Term Financial Planning. The municipality compiled its budget according to Municipal Financial Management Act, supported by Circular 28 and 45 of the National Treasury and other relevant regulations, policies and budgeting techniques.

(a) Operating Budget

The operating budget in condensed form reflects the institutional and IDP needs in a medium term. The compilation of the budget and the related processes are done in line with the specific prescriptions of Municipal Financial management Act. All policies that have effect to the budget must be reviewed annually and be tabled to Council together with the budget by 31 May of each year for approval.

**FEZILE DABI DISTRICT MUNICIPALITY
DRAFT OPERATING BUDGET**

	Budget 2007/08	Budget Year 2008/09	Budget Year + 1 2009/10	Budget Year + 2 2010/11
	Budget R	Budget R	Budget R	Budget R
Revenue by Source				
Regional Service Levies	280,000	-	-	-
Government grants & subsidies	92,368,000	104,857,000	118,345,000	125,031,000

FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED 1DP 2008/09

Interest earned - external investments	1,900,000	2,500,000	2,500,000	2,500,000
Interest earned - outstanding debtors	12,000	1,000	-	-
Rental of facilities and equipment	-	-	-	-
Other Income	131,000	180,000	180,000	180,000
Contributions from prev. years' Surplus	35,154,556	12,366,100	-	-
Total Revenue	129,845,556	119,904,100	121,025,000	127,711,000
Operating Expenditure by GFS				
Executive Council	25,750,000	24,525,800	25,294,700	26,523,900
Finance and Admin	41,659,625	46,074,100	50,392,100	53,262,700
Planning and Development	3,815,246	-	-	-
Environmental Health	8,904,850	11,937,300	12,353,500	13,281,600
Community and Social Services	7,880,929	11,449,600	11,019,200	10,110,300
Public Safety	4,807,000	6,964,800	8,139,800	8,735,100
Grants to Local Authorities	37,027,556	14,028,500	-	-
Total operating expenditure	129,845,206	114,980,100	107,199,300	111,913,600
Operating Surplus / (Deficit)	350	4,924,000	13,825,700	15,797,400

**FEZILE DABI DISTRICT MUNICIPALITY
DRAFT CAPITAL BUDGET**

	Budget 2007/08	Budget Year 2008/09	Budget Year + 1 2009/10	Budget Year + 2 2010/11
	Budget R	Budget R	Budget R	Budget R

FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED 1DP 2008/09

Capital Expenditure by Vote				
Council General	-	-	-	-
Executive Mayor	-	-	-	-
Speaker	-	-	-	-
Mayoral Committee	-	-	-	-
Municipal Manager	-	105,000	-	-
Finance	-	90,000	95,000	100,000
Finance and Admin – Other Services	2,172,554	3,800,000	3,600,000	3,705,000
Corporate Services	40,000	40,000	42,000	44,000
Disaster Management	65,000	-	-	-
Social Development, LED & Tourism	28,000	680,000	-	-
Environmental Health	200,000	209,000	219,000	230,000
Total Capital Expenditure	4,633,000	4,924,000	3,956,000	4,079,000

Contact person: Chief Financial Officer

c) CAPITAL INVESTMENT PROGRAMME

The following tables represent the capital investment of projects that are funded, also noting the location and funding source.

ISSUE 9: Disaster Management				
Project No.	Project Name	Location	Cost Estimates	Capital Investment Programme
<i>PI</i>	Procurement of Property, Plant and Equipment for disaster management	Whole district	R 1 300 000	Yes

ISSUE 10: Local Economic Development Key Sector: Agricultural Dimension				
Project No.	Project Name	Location	Cost Estimates	Capital Investment Programme
<i>PI</i>	Agricultural projects	Whole district	R 350 000	No

ISSUE 10: Local Economic Development Key Sector: Governance				
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FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED 1DP 2008/09

Project No.	Project Name	Location	Cost Estimates	Capital Investment Programme
<i>P1</i>	LED capacity building to municipalities	Whole district	R 400 000	No

ISSUE 10: Local Economic Development Key Sector: Tourism				
Project No.	Project Name	Location	Cost Estimates	Capital Investment Programme
<i>P3</i>	Upgrading municipal resorts	All municipalities	R 400 000	Yes
<i>P4</i>	Landscaping of Vredefort Dome	Vredefort	R 1 700 000	Yes
<i>P5</i>	Upgrading of Vredefort Dome	Vredefort	R 1 400 000	Yes

ISSUE 13: Sustainable and Development Orientated Municipalities				
Project No.	Project Name	Location	Cost Estimates	Capital Investment Programme
<i>P1</i>	Municipal systems improvement program	In house – Whole district	R 735 000	No
<i>P2</i>	Feasibility studies	Whole district	R 500 000	No
<i>P3</i>	Capacity building to local municipalities	All local municipalities	R 2 500 000	No
<i>P4</i>	Implementation of (IT) shared service centre (Phase 1)	In house – Whole district	R 1000 000	Yes

ISSUE 14: Sustainable and Development Orientated Municipalities				
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FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED 1DP 2008/09

Project No.	Project Name	Location	Cost Estimates	Capital Investment Programme
<i>P1</i>	IDP Implementation and monitoring	Whole district	R 1 500 000	No
<i>P2</i>	Improvement of Performance Management Systems	Whole district	R 700 000	No
<i>P3</i>	Improvement of Internal Control systems	In house – Whole district	R 315 000	No
<i>P4</i>	Setting up of Audit Committee Structure	In house – Whole district	R 52 500	No

d) MUNICIPAL ACTION PLAN

The following tables reflect the specific projects and names of the responsible Directorates for each specific project. Funded projects that are not considered as a core municipal function, or that are not implemented by the municipality are not listed in these tables. Non funded projects which form core functions of the municipality are also listed. The information pertaining to the progress associated with the implementation of these projects can be obtained from these mentioned directorates.

ISSUE 9: Disaster Management			
Project No.	Project Name	Location	Responsible Directorate
<i>P1</i>	Procurement of Property, Plant and Equipment for disaster management	Whole district	MUNICIPAL HEALTH AND ENVIRONMENTAL SERVICES

ISSUE 10: Local Economic Development			
Project No.	Project Name	Location	Responsible Directorate

FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED 1DP 2008/09

<i>P1</i>	Agricultural projects	Whole district	LED AND TOURISM
<i>P1</i>	LED capacity building to municipalities	Whole district	
<i>P3</i>	Upgrading municipal resorts	All municipalities	
<i>P4</i>	Landscaping of Vredefort Dome	Vredefort	
<i>P5</i>	Upgrading of Vredefort Dome	Vredefort	

ISSUE 13: Sustainable and Development Orientated Municipalities			
Project No.	Project Name	Location	Responsible Directorate
<i>P1</i>	Municipal systems improvement program	In house – Whole district	FINANCE
<i>P2</i>	Feasibility studies	Whole district	MUNICIPAL MANAGER'S OFFICE
<i>P3</i>	Capacity building to local municipalities	All local municipalities	MUNICIPAL MANAGER'S OFFICE
<i>P4</i>	Implementation of (IT) shared service centre (Phase 1)	In house – Whole district	FINANCE

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Project No.	Project Name	Location	Responsible Directorate
<i>P1</i>	IDP Implementation and monitoring	Whole district	MUNICIPAL MANAGER'S OFFICE
<i>P2</i>	Improvement of Performance Management Systems	Whole district	

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<i>P3</i>	Improvement of Internal Control systems	In house – Whole district	FINANCE
<i>P4</i>	Setting up of Audit Committee Structure	In house – Whole district	

e) PERFORMANCE MANAGEMENT SYSTEM (PMS)

Performance Management System (PMS) serves as a tool to ensure developmental local government. Integrated Development Planning, Budgeting and Performance Management System, are powerful tools which can assist municipalities to develop an integrated perspective on development in their areas. Performance management covers both the institutional performance and the municipal wide performance.

The municipality has a Performance Management System framework in place which is used to evaluate performance at macro organizational level. The framework is supported by Performance Agreements signed by individual directors, including the municipal manager, and populated into Performance Management Software, which is also used by the four local municipalities within the district.

Plans are however in place to review the existing framework in line with the new performance management regulations during 2008/09 financial year and developing individual performance management systems for lower levels.

Contact person: Municipal Manager

f) SPATIAL DEVELOPMENT FRAMEWORK

After developmental in a careful consideration of the NSDP principles, the municipality is aware of the crucial shift in recognizing these principles as tools for being developmental in nature. The SDF includes amongst others:

- Local government policy options
- Land Use Management System
- GIS
- Natural resources and its lifecycle
- Demographic analysis
- Strategic environmental threats such as air, noise and water pollution, energy depletion, mining degradation, climate changes

Contact Person: Director Project Management and Public Works

g) INTEGRATED ENVIRONMENTAL PLAN

Consideration of the Local Government Agenda 21 spells the importance of nature conservation and reservation. The District complies with the recommendations and declarations done during World Summit on Sustainable Development held during 2002 and takes into account the strategies for Sustainable Development – taking the natural heritage and potential.

Contact Person: Director Community Services, Health and Environmental Services

h) INTEGRATED LOCAL ECONOMIC DEVELOPMENT STRATEGY AND POVERTY ALLEVIATION

The LED Strategy provides an mechanisms to promote economic development and poverty alleviation in the district and it consists of:

- A synopsis of the socio-economic analysis,
- strategy guidelines on local economic development and
- a consolidated summary of independent LED projects and LED activities which are part of the designed projects.

The current LED strategy was last reviewed in 2005 and is in a process of review to be completed in 2008/09 financial year

Contact Person: Director LED and Tourism

i) INTEGRATED INSTITUTIONAL PROGRAMME

The institutional set-up for Fezile Dabi District Municipality is arranged in such a manner that it is responsive to the challenges and dynamics that the institution has to deal with in rendering services. Furthermore, the Integrated Institutional programme of municipality provides for organizational arrangements which ensure:

- Institutional Strategic Guidelines and Resources Framework
- A consolidated summary of the institutional activities
- Further proposed institutional transformations necessary to ensure effective and efficient service delivery

The next table presents the key performance areas of the municipality; which informs service delivery objectives of the municipality:

Municipal Focus Areas and Service Delivery Objectives

KEY PERFORMANCE AREAS (Constitution, Section 152)		PROVIDE DEMOCRATIC AND ACCOUNTABLE GOVERNMENT	PROVIDE SERVICES TO COMMUNITIES IN A SUSTAINABLE MANNER	PROMOTE SOCIAL AND ECONOMIC DEVELOPMENT	PROMOTE SAFE AND HEALTHY ENVIRONMENT	INVOLVEMENT OF COMMUNITIES IN LOCAL GOVERNMENT MATTERS
IDP ISSUES		- Strengthening Of Municipalities	- Roads And Transport - Water - Sewerage And Sanitation	- Economic Development	- Municipal Health Services - Hiv/Aids	- Strengthening Of Municipalities
PERSPECTIVES	CUSTOMER	Provide Municipal Planning (IDP, PMS, Rezoning)	Provide Water Provide Sanitation	Promote local municipalities in providing refuse removal services, Refuse Dumps & Solid Waste Disposal Provide Storm Water Drainage Management Systems Maintain and Upgrade Roads	Promote LED and Tourism	Provide Municipal Health Services
	FINANCIAL		Invest in Infrastructure			
	INNOVATION ON LEARNING AND GROWTH		Achieve Positive Employee Climate Improve Communication	Recruit and Retain Personnel Train Personnel		Promote Stakeholder Participation
	INTERNAL BUSINESS	Promote Good Governance Achieve Employment Equity	Enhance Customer service Deliver Competitive services	Improve Technology Efficiency Deliver Collaborative Solutions		

Contact Person: Municipal Manager

j) INTEGRATED HIV/AIDS PROGRAMME

An HIV/Aids framework has been formulated and the municipality is in the process of establishing the local aids Council which will amongst other things develop HIV/AIDS programmes. There is provision in the municipal budget to deal with HIV/AIDS related programmes within the district.

Contact Person: Municipal Manager

k) DISASTER MANAGEMENT PLAN

The municipality is having the Disaster Management Plan which specifies sensitive and vulnerable areas to hazardous elements such as the wild fire, wetlands etc. The current plan is under review and this is done in collaboration with North West University. The finalized reviewed plan will be available by June 2008.

Contact Person: Director Community Services, Health and Environmental Services

l) INTEGRATED WASTE MANAGEMENT PLAN

Integrated Waste Management Plan of the municipality is in a process of being developed and will be available by September 2008. The Waste Management Programme has a full analysis on waste generation; waste processing and land fill sites within the District Area. These results were/will then be transferred to various proposals in order to improve waste management within the District Municipality. Some of these proposals, like improve management of the land fill site, is/will currently being implemented by the Municipality. The Programme focuses on:

- Environmental Impact Assessment of waste management options included in waste management strategy
- Evaluation and implementation of environmentally friendly practices for re-cycling, landfill sites and economic opportunity

Contact Person: Director Community Services, Health and Environmental Services

m) INTEGRATED TRANSPORT PLAN

The municipality's Integrated Transport Plan was last reviewed in 2004/05 and there is a need to updated the existing plan in the face of urban developemts and growth. The plan should provide as a minnum, for the following:

- District aporach to provision new roads and maintenance of al exist roads
- A plan for alternative road surfacing,
- A plan for provision of pavements and pedestrians side walks
- Resource capacity: human, financial

Contact Person: Director Project Management and Public Works