

**2010/11**



**FEZILE DABI DISTRICT MUNICIPALITY  
DRAFT INTEGRATED DEVELOPMENT PLAN:**

## Foreword by the Executive Mayor

As Fezile Dabi District Municipality our responsibility lies within sustaining responsible, accountable and effective service delivery. Key priority areas and projects identified in this document rely on the efficiency of the implementation, monitoring and evaluation plans. Our mandate is to identify and prioritize developmental objectives and strategies. This is best exercised through the Integrated Development planning process. The strongest mechanism to engage in this responsibility is by consulting in a research and consultative forum.

This year we have a lot of improvements regarding our consultation forum and the mechanism that which we have deployed. We have also included as part of our IDP programmes from the two Political Offices, being that of the Council Speaker and the Executive Mayor. Special Programmes have been included with the objectives to put more emphasis on women empowerment, e.g 50/50 Business Network Forum. Community needs and wellbeing is also a priority through our Early Childhood programme and food gardening.

We have placed more emphasis on Youth Development and Education through some of the new programmes we have introduced e.g Bosweu ba Lehlwa theatrical play by the Roots Production and we are also continuing with the financial assistance scheme and bursaries to tertiary students in order to assist them and ensure

that they enroll to further their studies at Institutions of higher learning. Disability programmes are also a priority as we have pledged to intensify our support towards our people with disabilities in order to better their lives.

This year our IDP product is still representative of all our stakeholders, however, with more focus and better involvement than ever. Our communities, sector departments and the private sector continue to play a pivotal role in the compilation of this guiding document. Community participation has shown more vigor than ever and this is evident from inputs and participation from our communities. This to us is good news as our communities take much more ownership of their wellbeing.

The socio-economic issues remain a major concern to us and therefore are high on our priority list. The recent Economic recession makes it even more challenging for us to deliver effectively and efficiently to our people. We are however determined to rise to the occasion when needs be and ensure that our communities are well taken care of. We wish to mobilize all our resources and challenge ourselves to deliver services in a responsible, accountable and transparent manner to enhance growth, investment and upliftment of our people in the area.

This Integrated Development Plan is proof of the sincerity, planning abilities and enlightened approach of us to enhance the living environment of our people and the investment growth of the area.



**Executive Mayor: Cllr. J.E.R.T. Ramokgoase**

## *FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED*

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Section 83 (3) (a) of the Municipal Systems Act 117 of 1998, specifically refers to the integrated planning throughout the District, which Fezile Dabi District Municipality is in compliance with. Our Integrated Development Plan is informed by legislation, policies and guidelines.

The Development Plan is guided and aligned with international, national and provincial development goals, objectives and strategies set by Local Municipalities within its jurisdiction namely Metsimaholo, Ngwathe, Moqhaka and Mafube.

Fezile Dabi District Municipality continues to coordinate the District Coordinating Forum as an Intergovernmental Structure. This among other things is intended to serve as a platform to align the local and District IDP. Our IDP plans together with our Local Municipalities as developed by the Department of Provincial and Local Government has shown 100% adoption rate of qualitatively improved Integrated Development Plan.

We continue to be guided by the Five Key Performance Areas for Local Government as outlined in the reviewed Local Government Strategic Agenda, namely **Municipal Transformation and Institutional Development, Basic Service Delivery and Infrastructure Investment, Local Economic Development and Good Governance, Community Participation and Financial Viability and Financial Management**

We hope and trust that as a Government Institution we will be able to work with other structures at National, Provincial and Local level in order to achieve and render good service to our communities.

**CLR. JERT RAMOKHOASE**  
**EXECUTIVE MAYOR**

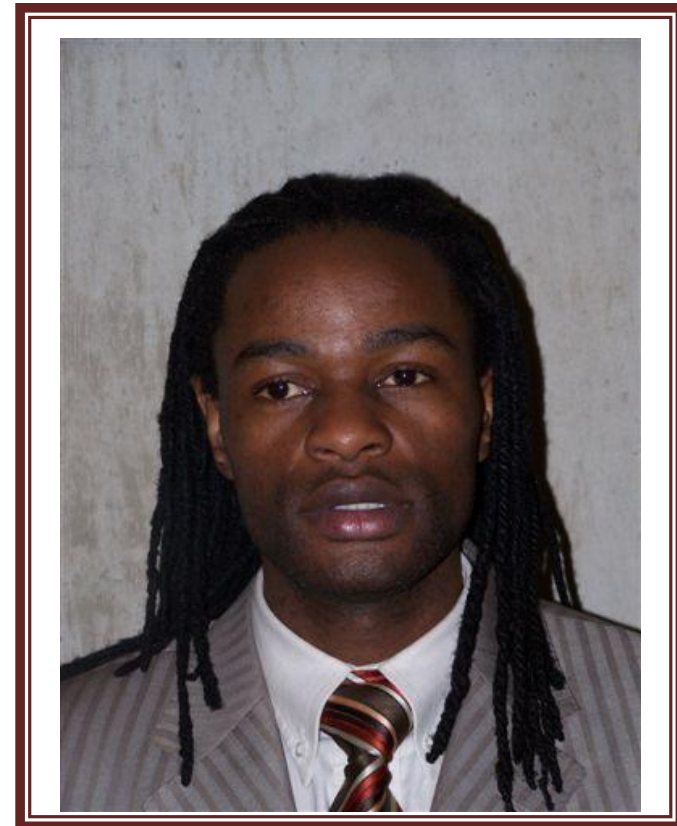
## Foreword by the Municipal Manager

In order for local government to ensure that it fulfills its mandate, it needs a mechanism to identify its priorities for the determination of its vision, mission, objectives & strategies.

Given the legislated parameters & imperatives of the IDP, FDDM embarked on a consultative process within very stringent timeframes to elicit the necessary data & inputs from various communities within the district to inform the compilation of our IDP. “Section 83 (3) (a) of the Municipal Structures Act, Act 117 of 1998 refers to integrated planning throughout the district, which FDDM is in compliance with.”

FDDM’s IDP does not only inform municipal management but also guides the activities from other spheres of government through sector plans & alignment with the key priority areas of the Free State Provincial government in compliance with legislation, guidelines & goals of National Government.

FDDM is aware that the success of any plan is solely dependent on the execution of the detail and we therefore believe that we have committed & dedicated staff,



**Acting Municipal Manager. M.E. Mohlahlo**

Communities & role players to ensure the successful implementation of our IDP & the attainment of our broader objective “To enhance the living environment of the people & the investment & growth of the area”.

In conclusion we must acknowledge with appreciation the efforts of our staff, the contribution of all communities & role players, involvement of National & Provincial government in ensuring that we were able to produce a legitimate & credible IDP.

## **1. SECTION A –INTRODUCTION**

### **1.1 What is Integrated Development Planning?**

Integrated development planning can be defined as a participatory planning process aimed at integrating sectoral strategies, in order to support the optimal allocation of scarce resources between sectors and geographical areas and across the population, in a manner that promotes sustainable growth, equity and empowerment of the poor and marginalized.

Preparing an IDP is a legal requirement in terms of section 6 of the Municipal Systems Act 32 of 2000, and it has a legal status that supersedes all other plans that guide development at local level. However, that is not the only reason why municipalities must prepare the plans. Under the new 1996 Constitution municipalities have been tasked with major developmental responsibilities to ensure that the quality of life of its citizens is improved. The new role for local government includes provision of basic services, creation of jobs, promotion of democracy and accountability and eradication of poverty.

IDP is also a very interactive and participatory process which requires involvement of a number of stakeholders. Because of its participatory nature it takes municipality approximately six to nine months to complete an IDP and this timing is closely related to the municipal budgeting cycle. However, during this period delivery and development is not a standstill, it continues. The IDP is reviewed annually with results in the amendment of the plan should it be necessary.

### **1.2 Policy and legislative context**

#### **MUNICIPAL SYSTEMS ACT (MSA) (2000)**

Defines IDP as one of the core functions of the municipality, it states that each municipal council must adopt a single, inclusive and strategic plan for the development of its municipality. This plan should link, integrate and coordinate plans and take into account proposals for the development of the municipality. It should align municipality's resources and capacity with the implementation of the plan (SDBIP) s. 53 of MFMA. It should form the policy framework and general basis on which annual budgets must be based and compatible with National (policies) and Provincial (FSGDS) development plans and planning requirements

### 1.3 Overview of Fezile Dabi District Municipality

Fezile Dabi, in close proximity to Gauteng and Johannesburg International Airport is perfect for weekend getaway. The Vaal River forms the northern border and with the Vaal Dam, is one of the main features of the area. Many excellent resorts line the banks and makes this a popular venue for angling, wind surfing, water-skiing, paragliding and river rafting. Bird and animal life abounds in game and nature reserves or one may visit a game farm where controlled hunting has become available.

The flat plains of this region were thrown into turmoil when a giant meteor struck the earth some 2000 million years ago forcing the earth into deep gorges and ridges. The Dome, known as Vredefort Structure, has numerous streams winding through the gorges and there are excellent opportunities for fly fishing while hiking and mountain biking provide recreation for the more active. From Sasolburg, chemical giant and hub of industry, to the peaceful rural areas, Fezile Dabi has a wealth of historical, cultural and leisure pursuits to offer.

### 1.4 The status of IDP in the District and the lessons learned

**Currently there is no Planning Unit in the District Municipality to provide strategic support to local municipalities especially with the development of credible IDP's, secondly in local municipalities where IDP's managers are appointed, there are no supporting staff to assist with the IDP processes, and IDP managers in local municipalities are tasked with other duties such as LED and PMS, consequently this weakens the function of IDP.**

**The**

1.5 Approach to IDP review process

**THE PROCESS PLAN OF THE MUNICIPALITY**

This process plan outlined the planning process, and 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.

IDP PHASE	TIME	IDP PROGRAMME	PROPOSED ACTIVITIES	BUDGET PROCESS
Analysis	September 2009	<ul style="list-style-type: none"> <li>• Kick starting elaborate IDP process internally and externally</li> <li>• Table the framework and process plan to council</li> </ul>	<ul style="list-style-type: none"> <li>• Discussion on nature and scope of the next IDP</li> <li>• Presentation and discussion of the IDP Framework and Process Plan</li> <li>• Adoption of proposals from IDP engagements and IDP guidelines from DPLG</li> <li>• Assessments of achievements of the previous IDP</li> <li>• Sector plans, Integrated Programmes identification and review</li> </ul>	<ul style="list-style-type: none"> <li>• Tabling the planning and budget schedule before council</li> </ul>
Strategies	September & October 2009	<ul style="list-style-type: none"> <li>• Review of Vision and Mission</li> <li>• Alignment of objectives and strategies</li> <li>• Confirm &amp; revise community needs based on community stakeholder level Analysis</li> <li>• Consultation &amp; Workshop</li> </ul>	<ul style="list-style-type: none"> <li>• Steering Committee Meetings</li> <li>• Discuss the achievements &amp; challenges of the previous IDP</li> <li>• Discuss priority issues</li> <li>• Consultation with sector departments and other stakeholders</li> <li>• Consolidate issues</li> </ul>	<ul style="list-style-type: none"> <li>• Determining the funding/ revenue projections for the next years</li> <li>• Council determines the strategic objectives for service delivery and development</li> </ul>
Projects	October 2009	<ul style="list-style-type: none"> <li>• Formulation of projects task team with clear terms &amp; reference which includes localized strategy guidelines &amp; objectives</li> <li>• Submission of project lists from local municipalities</li> <li>• Integration of programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Formulation of IDP projects</li> <li>• Alignments of projects with sector strategic plans, FSGDS, NSDP etc</li> <li>• District wide workshops with sector departments on IDP projects</li> <li>• Workshop the Representative Forum</li> </ul>	<ul style="list-style-type: none"> <li>• Preparation of budget process begins</li> <li>• Inputs by MM and Directors for draft budget</li> <li>• First quarter Budget report to council</li> </ul>
Integration	November 2009	<ul style="list-style-type: none"> <li>• Integration of programmes</li> <li>• Finalization of project proposals and integrated programmes by the end of November 2008</li> </ul>	<ul style="list-style-type: none"> <li>• Preparation and finalization of draft IDP</li> <li>• Presentation of the draft IDP steering committee and other stakeholders.</li> <li>• Consolidation of draft district IDP</li> </ul>	<ul style="list-style-type: none"> <li>• Preparation of the draft budget</li> </ul>
Approval	December 2009	<ul style="list-style-type: none"> <li>• First draft IDP</li> </ul>	<ul style="list-style-type: none"> <li>• Presentation of draft IDP to Rep Forum</li> <li>• Advertise &amp; present draft IDP to Council for comments</li> <li>• Present draft IDP to council for adoption</li> <li>• Submit copies of approved IDP to MEC for Local Government</li> <li>• Submit copies of IDP to sector Departments</li> </ul>	<ul style="list-style-type: none"> <li>• Consolidating the departmental budgets and prepare the proposed budget.</li> </ul>

	January 2010	<ul style="list-style-type: none"> <li>• Publication of IDP &amp; related documents for comments</li> </ul>		<ul style="list-style-type: none"> <li>• Publication of budget for comments</li> </ul>
	February 2010	<ul style="list-style-type: none"> <li>• Draft budget tabled to Council</li> </ul>		<ul style="list-style-type: none"> <li>• Draft budget submitted to National Treasury &amp; Provincial Treasury</li> </ul>
	March 2010	<ul style="list-style-type: none"> <li>• Publication of IDP &amp; related comments</li> <li>• Conduct Public hearings on IDP</li> <li>• Inputs from sector departments</li> <li>• Consultation with IDP Rep. Forum</li> </ul>		<ul style="list-style-type: none"> <li>• Public hearing conducted</li> </ul>
	April 2010	<ul style="list-style-type: none"> <li>• Inputs and comments considered</li> <li>• IDP documents amended</li> <li>• Mayor tables IDP &amp; Budget for adoption</li> </ul>		<ul style="list-style-type: none"> <li>• Budget amended accordingly</li> <li>• Mayor table 2009/10 budget not later than 31<sup>st</sup> May 2009</li> </ul>
	30 May / June 2010	<ul style="list-style-type: none"> <li>• IDP sent to province within prescribed time after adoption by Council</li> <li>• Placement of a notice for the adoption of IDP</li> </ul>		<ul style="list-style-type: none"> <li>• Approved budget submitted to NT and PT</li> </ul>

Table: Process Plan for 2010/2011 IDP review



## 2. IDP CONSULTATION PROCESS

### 2.1 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:

- a. Financial Support in terms of:** Providing limited financial backing for identified and agreed upon operational needs.
- b. Capacity building in terms of:** IDP Implementation and monitoring, municipal systems improvement, performance management systems development, implementation and monitoring, Improvement of internal controls systems
- c. Information Technology in terms of:** Developing and implementing Information Technology shared services centre for the entire district
- d. 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
- e. 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.
- f. 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

## **2.2 BILATERAL WITH TOP MANAGEMENT**

Top Management held two working sessions, the first session was held for two days on the 1<sup>st</sup> and 2<sup>nd</sup> of February 2010 as well as the 1<sup>st</sup> and 2<sup>nd</sup> of March 2010. The purpose of the working session was to engage management in the development / reviews of IDP objectives and strategies. The FDDM objectives were revisited and constructed in terms of the section 83 of the Municipal Structures Act of 17 of 1998. Other policy documents that were used were the National Spatial Development Perspective, Free State Growth And Development Strategy, the Millennium Developmental Goals as well as Provincial Turn Around Strategy.

Bilateral with top 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 forms the core components of a credible IDP, their status of review and implementation results.

Secondly, to review their implementation results of the 2009/10 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.

## **2.3 IDP STEERING COMMITTEE**

The IDP Steering committee of Fezile Dabi District Municipality is a 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.

## **2.4 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 to 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

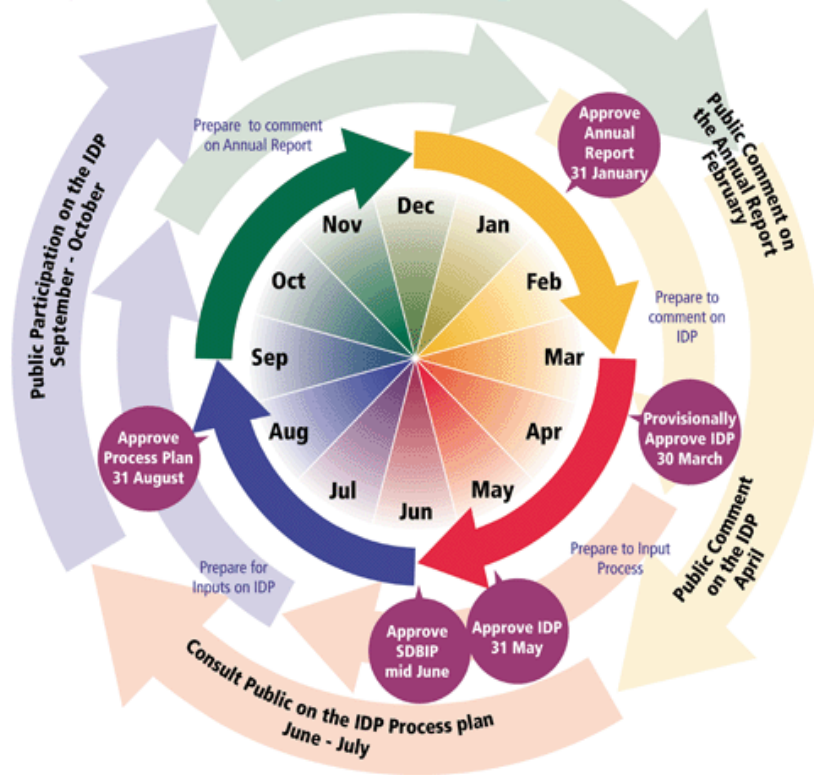
## **2.5 INTERGOVERNMENTAL STRUCTURES**

Fezile Dabi District Municipality has the Districting Coordinating Forum that is composed of representatives from sector departments, and representatives from all local municipality within the district as well as officials from the District. This forum is driven by the Executive Mayor of the District.

The following table represents the phases and time frames of the IDP that sector departments have to take into cognizance when developing their strategic plans.

<b>CYCLE</b>	<b>PHASES</b>	<b>STRATEGIC INPUT / OUTCOME</b>
July- Sept. IDP engagements	Preparation Phase	Reflection of information available at all levels, joint district spatial analysis, progress on previous commitments, confirm/ change strategic direction of development in line with FSGDS- NSDP
Oct- Dec	Consultation Phase	Strategic information based on information from phase 1- decisions on where investments would go or not, trade-offs. Indicative budgets (Mun & sectors) and programmes based on consultation process with communities.
Jan - March	Drafting Phase	
March –June IDP Engagements	Adoption Phase	

**Integrated Development Planning: how does it work?**



**2.1 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.

**2.2 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.

**2.3 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.

#### **2.4 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.

#### **2.5 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.

## SECTION B: EXECUTIVE SUMMARY

### 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: Infrastructure development and service delivery;

KPA3: Local Economic Development;

KPA4: Municipal Financial Viability and Management;

KPA5: Good Governance and Public 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.

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"> <li>▪ Approval of building plans,</li> <li>▪ Building inspections, and</li> <li>▪ Control of operations and enforcement of contraventions of building regulations if not already provided for in national and provincial legislation.</li> </ul> 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"> <li>▪ Planning, co-ordination and regulation of fire services;</li> <li>▪ Co-ordination of the standardization of infrastructure, vehicles, equipment and procedures;</li> <li>▪ Training of fire officers.</li> </ul> In relation to Local Municipality “Fire fighting” means: <ul style="list-style-type: none"> <li>▪ Any function not included in the definition applicable to a district municipality, including fighting and extinguishing of all fires;</li> <li>▪ The rescue and protection of any person, animal or property in emergency situations not covered by other legislation or powers and functions.</li> </ul>	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"> <li>▪ 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.</li> </ul>	Yes
Municipal public transport	The regulation and control, and where applicable, the provision of: <ul style="list-style-type: none"> <li>▪ 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</li> <li>▪ Scheduled services for the carriage of passengers, owned and operated by the municipality, on specific routes</li> </ul>	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)	<p>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.</p> <p>District: water quality monitoring, including potable water</p>	<b>Yes</b>
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>	<b>Yes</b>
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"> <li>• monitoring of funeral parlours and crematoria for compliance,</li> <li>• responsible for regional cemeteries</li> </ul>	<b>Yes</b>
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>	<b>Yes</b>
Control of public nuisance	<p>The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community.</p> <p>Description: In terms of general function of municipal health services</p>	<b>Yes</b>
Facilities for the accommodation, care and burial of animals	<p>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.</p> <p>District: In terms of the By-laws, control of keeping of animals</p>	<b>Yes</b>
Licensing and control of undertakings that sell food to the public	<p>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.</p>	<b>Yes</b>
Municipal roads	<p>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.</p>	<b>Yes</b>
Noise pollution	<p>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.</p> <p>District: Environmental health control</p>	<b>Yes</b>
Street trading	<p>The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve.</p>	<b>Yes</b>



Municipal public works	Any supporting infrastructure or service to empower a municipality to perform its function	Yes
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## 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.

## FREE STATE GROWTH & 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:

- 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*

The FSGDS (revised 2007) is a most impressive attempt to internalize the NSDP and align it with the Provincial and Local Government Plans. The strength of the FSGDS is that they devised their own methodology using NSDP concepts to identify priority areas in the Province. *Their analysis, identifies Metsimaholo Local municipality, in the Fezile Dabi District as having high development potential (and below average need), and the Moqhaka Local municipality having high development need (and below average potential).* Combining both potential and need, enables the FSGDS to target Sasolburg as having high potential and need, Kroonstad as having above average need and potential, and Parys, Heilbron and Viljoenskroon as having above average need but below average potential.

### **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. Consequently, 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.

NSDP is defined as a clearly articulated set of spatial priorities and criteria, one of mechanisms which guide government choices about investment and development spending. Such a set of spatial priorities introduces consistency and rationality in planning and provides a focal point and a strategic basis for focusing government action, weighing up trade-offs, and linking the strategies and plans of the three spheres and agencies of government. In this sense, the NSDP is a critical instrument for policy coordination with regard to the special implications of infrastructure programmes in national, provincial and local government.

The underlying theoretical framework of the NSDP emphasizes comparative advantage in a context of institutional economics that seeks to promote learning regions. Critical to the argument presented in the NSDP is that institutions can themselves contribute to a locality's comparative advantage since they can support a process of learning and innovation through inter-related networks that enables such a locality to further exploit its comparative advantage in other factors. Conversely, the absence or limited development of such institutions and networks means that even if a locality may have potential comparative advantage in under-exploited resources it may not be able to overcome its institutional weaknesses and is therefore less likely to fully exploit any such comparative advantage.

These institutions and network inter-relationship are a major factor in promoting agglomeration economies which means that some localities, by virtue of path dependence, are likely to be able to better exploit their advantages and thereby grow further, whilst others whose institutions and network relationships remain undeveloped will struggle to overcome these disadvantages

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><b>Priority 1: Implement intensive campaign on energy security</b></p> <p>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 &amp; 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><b>Priority 2: War against Poverty</b></p> <p><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.</p> <p><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><b>Priority 3: Speed up community infrastructure programme:</b></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.
<b>Priority 4: Intensify campaign on communicable diseases</b> 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.
<b>Priority 5: Ensure integrated planning across all spheres</b> 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.

**LOCAL GOVERNMENT 10-POINT PLAN**

1. **Improve the quantity and quality of municipal basic services to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management.**
2. **Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development (LED).**
3. **Ensure the development & adoption of reliable and credible Integrated Development Plans (IDPs).**
4. **Deepen democracy through a refined Ward Committee model.**
5. **Build and strengthen the administrative, institutional and financial capabilities of municipalities.**
6. **Create a single window of coordination for the support, monitoring and intervention in municipalities.**
7. **Uproot fraud, corruption, nepotism and all forms of maladministration affecting local government.**
8. **Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.**
9. **Develop and strengthen a politically and administratively stable system of municipalities.**
10. **Restore the institutional integrity of municipalities.**

## SECTION C: IDP PROCESSES

### PHASE 1: 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

#### 2.1 Geographical Boundaries

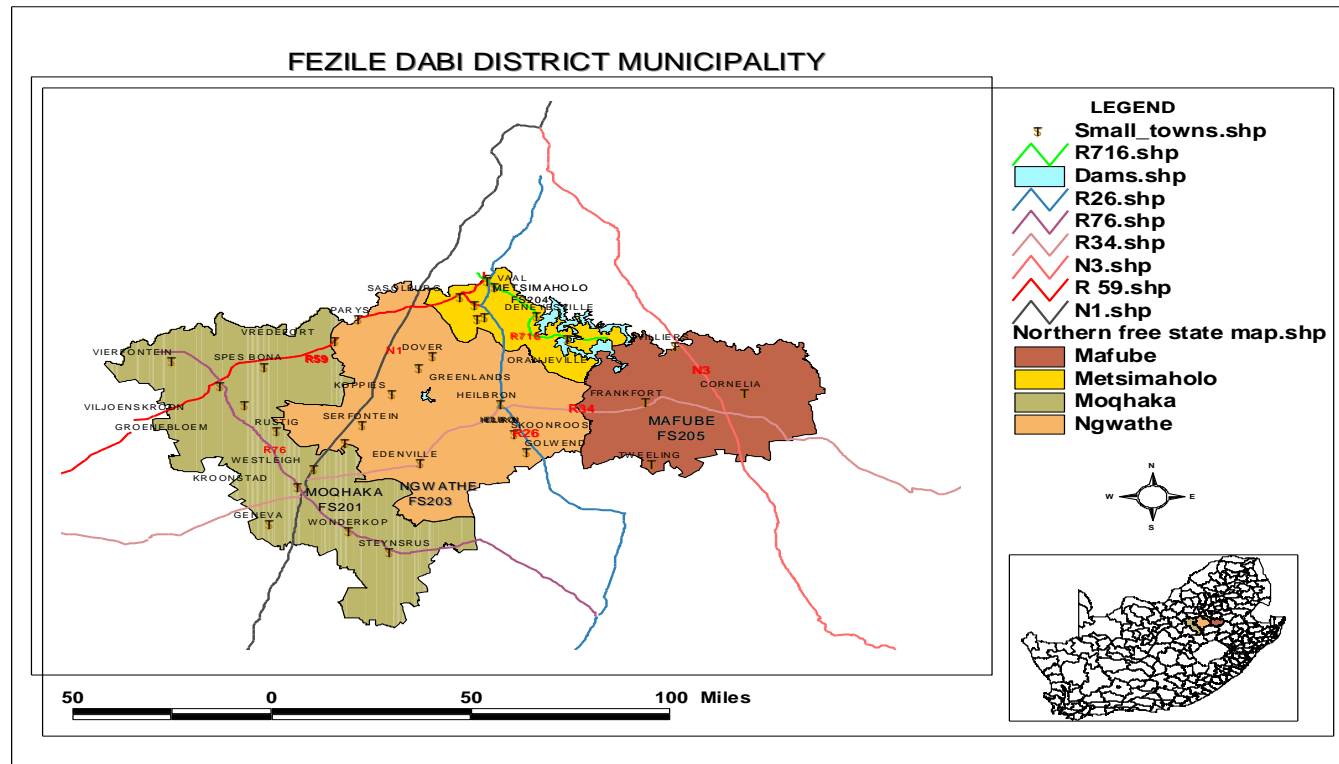
Fezile-Dabi is a large municipal area stretching from the southern banks of the Vaal River to the major agricultural regions of the Free State. Although part of the Free State, its major economic centers' are closely inter-related with the Gauteng economy.

Table 1: Indicators of the District Functional Area

Municipality	Surface(Sqr Km)	Population	Employed	Unemployed	Not economically Active	GDP <sup>9</sup> R million	GDP per capita
Fezile Dabi	21336.13	474 089	131,939	68.746	111.728	11152804	23525
Moqhaka	7912.73	170522	59.707	19.170	36.581	3565541	20910
Ngwathe	7090.82	95187	22.446	13.786	24,867	1328585	13958
Metsimaholo	1727.13	154658	38.384	29.174	35.122	5862936	37909
Mafube	4605.44	53722	11.392	6.617	15.159	395743	7366

Source: *Quantec 2008 and Statssa Community Survey 2007*

Map 1



## 2.2 Population and economic decomposition

The district has a population of around 474 000 people and a per capita income of around R23500. It is made up of four local municipalities namely Metsimaholo, Moghaka, Ngwathe and Mafube. Metsimaholo (MeLM) is located in Sasolburg- the petro-chemicals centre which has a population of around 154 000 people and a per capita GDP of Almost R38 000, Moqhaka (MoLM) the agricultural heartland which contains 170 000 people and has a GDP per capita of R21 000. Ngwathe (NLM) which has 95 000 people and a per capita income of R14 000 and finally Mafube (MaLM) which has a population of 54 000 and a per capita income of only R7300. Clearly the LMs across the DM reflect very different realities for their local inhabitants.

### **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.

### **PHASE 2: 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

### **PHASE 3: 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 2009/10 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.

### **PHASE 4: 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 D: GENERAL

### 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.

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 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"> <li>▪ Approval of building plans,</li> <li>▪ Building inspections, and</li> <li>▪ Control of operations and enforcement of contraventions of building regulations if not already provided for in national and provincial legislation.</li> </ul> District: Control of premises from health point of view, starting from scrutinizing of building plans	Yes	Yes	Yes	Yes	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	Yes	Yes	Yes	Yes
Electricity reticulation	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.	-	Yes	Yes	Yes	Yes
Fire Fighting	In relation to District Municipality "Fire fighting" means: <ul style="list-style-type: none"> <li>▪ Planning, co-ordination and regulation of fire services;</li> <li>▪ Co-ordination of the standardization of infrastructure, vehicles, equipment and procedures;</li> <li>▪ Training of fire officers.</li> </ul> In relation to Local Municipality "Fire fighting" means:	Yes	Yes	Yes	Yes	Yes

	<ul style="list-style-type: none"> <li>▪ Any function not included in the definition applicable to a district municipality, including fighting and extinguishing of all fires;</li> <li>▪ The rescue and protection of any person, animal or property in emergency situations not covered by other legislation or powers and functions.</li> </ul>					
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	Yes	Yes	Yes	Yes
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"> <li>▪ 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.</li> </ul>	Yes	-	-	-	-
Municipal public transport	The regulation and control, and where applicable, the provision of: <ul style="list-style-type: none"> <li>▪ 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</li> <li>▪ Scheduled services for the carriage of passengers, owned and operated by the municipality, on specific routes</li> </ul>	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 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	Yes	Yes	Yes	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	Yes	Yes	Yes	Yes
Beaches and Amusement facilities	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.	-	Yes	Yes	Yes	Yes
Billboards and the display of advertisements in public places	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: <ul style="list-style-type: none"> <li>▪ 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.</li> </ul>	-	Yes	Yes	Yes	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"> <li>• monitoring of funeral parlours and crematoria for compliance,</li> <li>• responsible for regional cemeteries</li> </ul>	Yes	Yes	Yes	Yes	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	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 fa-	The provision, management and/or control of any sport facility with-	-	Yes	Yes	Yes	Yes

cilities	in the municipal area.					
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 pub-	Any supporting infrastructure or service to empower a municipality	Yes	Yes	Yes	Yes	Yes

lic works	to perform its function					
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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 2009/10 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.

#### **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 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 2008/10
- Moqhaka Local Municipality Reviewed Draft IDP 2009/10
- 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 2009/10
- Fezile Dabi Local Municipality Draft Medium Term Expenditure Framework (MTEF) 2008/09 – 2010/11.

#### **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.

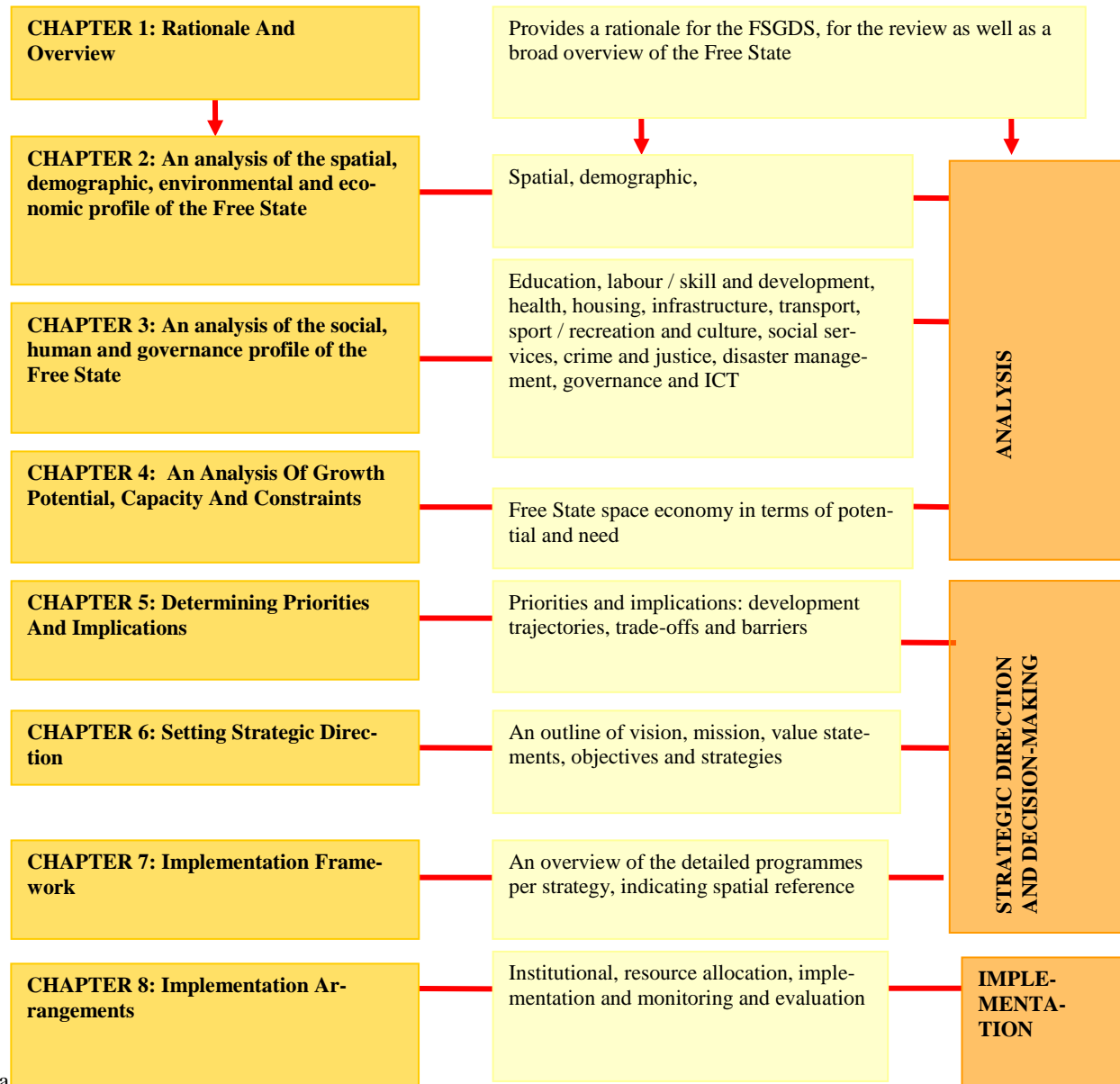
- **Justice, Crime Prevention and Security**

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 admin-





istra

tion. 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**

<b>Priorities</b>	<b>Organizational Implications</b>
<p><b>Priority 1: Implement intensive campaign on energy security</b>                      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 &amp; 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><b>Priority 2: War against Poverty</b>  <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><b>Priority 3: Speed up community infrastructure programme:</b>                      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><b>Priority 4: Intensify campaign on communicable diseases</b>                      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</p>

	communicable diseases.
<p><b>Priority 5: Ensure integrated planning across all spheres</b></p> <p>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 2<sup>nd</sup> 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**

<b>Council</b>	<p>This is the ultimate decision-making body of the municipality and is responsible for:</p> <ul style="list-style-type: none"> <li>• Considering and adopting the IDP process plan and the district IDP framework plan</li> <li>• Ensure the adjustment of the IDP in accordance with the MEC for Local Government &amp; Housing comments</li> <li>• Ensure of the IDP with other spheres of government including local municipalities</li> <li>• Consider and adopt reviewed IDP</li> </ul>
<b>Mayoral Committee</b>	<p>Is responsible for:</p> <ul style="list-style-type: none"> <li>❖ Political oversight over the IDP.</li> </ul>
<b>IDP Portfolio Committee</b>	<ul style="list-style-type: none"> <li>❖ Responsible for assisting the Mayoral Committee in its oversight role,</li> <li>❖ 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),</li> <li>❖ Forms the link between Mayoral Committee, management and the representative forum.</li> </ul>
<b>Municipal Manager</b>	<ul style="list-style-type: none"> <li>❖ Overall responsibility for the IDP.</li> </ul>
<b>Local Municipalities</b>	<ul style="list-style-type: none"> <li>❖ 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.</li> </ul>
<b>IDP Managers</b>	<ul style="list-style-type: none"> <li>❖ Responsible for managing the IDP process through. <ul style="list-style-type: none"> <li>• Facilitation of the IDP process,</li> <li>• Co-ordinating IDP related activities including capacity building programmes,</li> <li>• Facilitating reporting and the documentation thereof</li> <li>• Making recommendations to the IDP Portfolio Committee,</li> <li>• Liaising with the National and Provincial Sector Departments,</li> <li>• Providing secretariat functions for the IDP Steering Committee and the Representative Forum.</li> </ul> </li> </ul>
<b>The Chief Financial Officer</b>	<p>Ensures that the municipal budget is linked to the IDP. Responsible for:</p> <ul style="list-style-type: none"> <li>❖ Co-ordinating the budget implementation in a manner aimed at addressing the issues raised in the IDP,</li> </ul>



	<ul style="list-style-type: none"> <li>❖ Development of the 5-year municipal integrated financial plan.</li> </ul>
<p><b>IDP Steering Committee</b></p>	<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"> <li>❖ This committee meets as per scheduled sessions</li> <li>❖ It is responsible for IDP processes, resources and outputs,</li> <li>❖ It oversees the monthly status reports that are received from departments,</li> <li>❖ It makes recommendations to Council,</li> <li>❖ It oversees the meetings of the IDP Representative Forum,</li> <li>❖ The committee is responsible for the process of integration and alignment.</li> </ul>
<p><b>IDP Representative Forum</b></p>	<p>Representatives from local organisations and communities.</p> <ul style="list-style-type: none"> <li>❖ It forms the interface for community participation in the affairs of the council,</li> <li>❖ Operates on consensus basis in the determination of priority issues for the municipal area,</li> <li>❖ Participates in the annual IDP review process,</li> <li>❖ Meets twice a year to discuss progress and shortcomings,</li> <li>❖ All the wards within the municipal area are represented on this forum through the Ward Committee members.</li> </ul>

**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
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

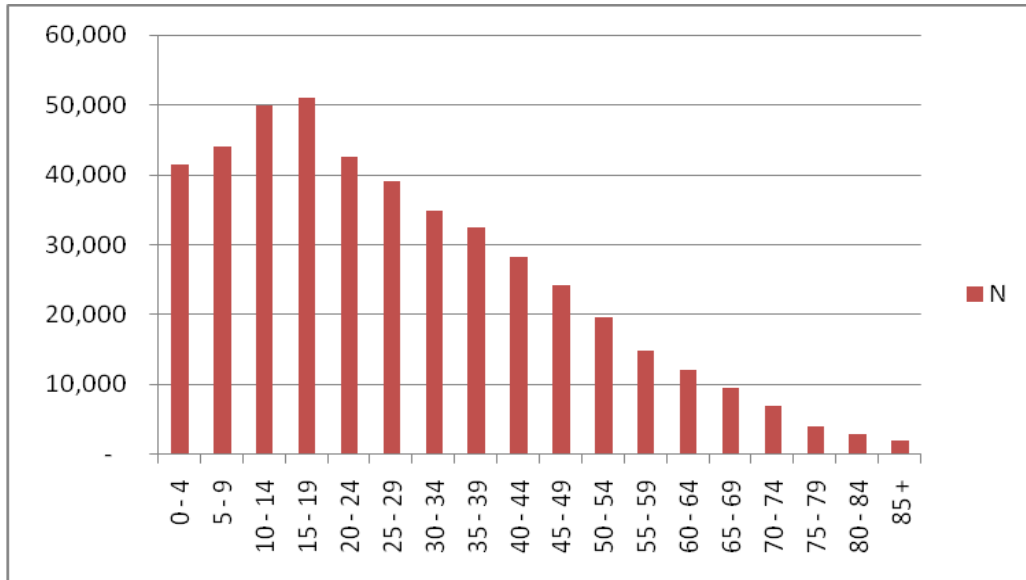
According to the above table, the district population growth has grown by 13 773 which represents 3% since 2001 to 2007. This growth is slightly higher than the provincial population which shows a decline of 3% for the same period.

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 misstatements<sup>1</sup> or undercount of males or females.

- No data point was realized 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.

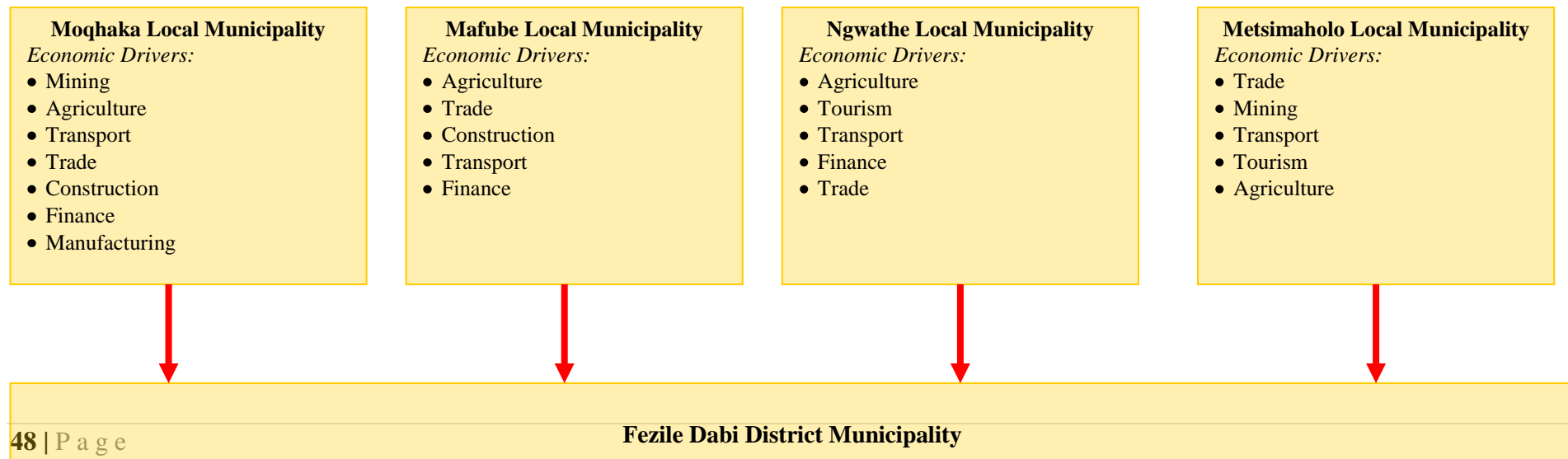
**4. ECONOMIC ANALYSIS**

**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

#### **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 Mqokha 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**

- Preferential procurement system still favors established big contractors (80 points on price alone disadvantages emerging contractors);
- Joint ventures and partnerships must be encouraged to assist emerging contractors access to big contracts especially for infrastructure development;
- 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
<b>Urban</b>	24,632	13,372	24,827	21,605	13,723	19,058
<b>Non-urban</b>	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 totaling 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"> <li>• Potable water connections to the yards (<i>particularly newly developed areas</i>)</li> <li>• Upgrading of water reticulation infrastructure to cope with urban development</li> <li>• Water purification</li> <li>• Fixing of water leakages to prevent water losses and accumulation of accounts to consumers</li> </ul>	<b>Basic Service Delivery and Infrastructure Investment</b>
2. Electricity	<ul style="list-style-type: none"> <li>• Street lighting / High mast lights</li> <li>• Underground cabling of electricity connections to prevent cable theft</li> <li>• Upgrading of electricity sub-station and high mast lights</li> <li>• Provision of vending points</li> <li>• Upgrading of electricity sub-stations to cope with current urban developments</li> </ul>	
3. Roads and storm water drainages / channels	<ul style="list-style-type: none"> <li>• Tared or paved roads with storm water channels and upgrading of existing storm water channels.</li> <li>• Building of bridges in the identified areas</li> <li>• Speed humps to control speeding in the identified densely populated areas</li> <li>• Provision of road traffic signs</li> <li>• Naming of streets</li> </ul>	
4. Sanitation	<ul style="list-style-type: none"> <li>• Sewer infrastructure and water borne toilets</li> <li>• Upgrading of house to main sewer connections to prevent prevalent blockages and to keep up with</li> </ul>	

	new urban developments and growth	
5. Health	<ul style="list-style-type: none"> <li>• Upgrading of existing clinics and provision of new clinics</li> <li>• Sufficient nursing staff at clinic</li> <li>• Provision of more ambulances and mobile clinics</li> <li>• Need for regular health inspections</li> </ul>	
6. Housing	Provision of low cost houses Repair the newly build RDP houses <ul style="list-style-type: none"> <li>• Upgrading of the current hostels into proper residential units</li> <li>• Facilitation of change of property ownership where parents died in terms of RDP houses</li> <li>• Fair allocation of RDP houses</li> </ul>	
7. Recreational facilities	<ul style="list-style-type: none"> <li>• New sports facilities including community halls and parks</li> <li>• Community multi purpose centers</li> <li>• Upgrading of sports facilities</li> <li>• Library with sufficient resources</li> </ul>	<b>Basic Service Delivery and Infrastructure Investment</b>
8. Refuse removal	<ul style="list-style-type: none"> <li>• Eradication of illegal dumping sites and imposing penalties</li> <li>• Regular removal of refuse</li> </ul>	
9. Education	<ul style="list-style-type: none"> <li>• School for disabled kids</li> <li>• New schools to cater for growing number of children</li> <li>• Provision of crèches and pre-primary schools</li> </ul>	
10. Cemeteries	<ul style="list-style-type: none"> <li>• Land for new graveyard</li> <li>• Fencing of graveyards</li> <li>• Upgrading and maintenance of existing graveyards</li> </ul>	<b>Basic Service Delivery and Infrastructure Investment</b>
11. Land availability	<ul style="list-style-type: none"> <li>• Land for settlement purpose</li> <li>• Land for agricultural purpose</li> </ul>	<b>Local Economic Development</b>

12. Public transport	<ul style="list-style-type: none"> <li>• Taxi ranks,</li> <li>• Railway stations</li> </ul>	<b>Basic Service Delivery and In- frastructure In- vestment</b>
13. Safety and security	<ul style="list-style-type: none"> <li>• Provision of satellite and mobile police stations</li> <li>• Robots at identified streets intersections</li> </ul>	

**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".

**1. 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 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /program(s)	Target	Budget	Time Frame
To enhance human capacity & productivity within the municipality.	Implement retention strategy through effective promotion and provision of incentives linked to performance.	Low turnover of staff	Number of personnel leaving the municipality	Implementation of retention strategy	0	Operational	Ongoing
	Promote employee wellness	Healthy & productive workforce	Number of employees assisted	Employee Assistance Programme	All officials	R100 000,00	Ongoing
			Number of sporting activities held	Internal Sports	As per approved schedule	R80 000,00	Ongoing
	Standardization of systems and policies	Consistency of policies applications	Number of policies	Review of policies	At least 8	Operational	30-Jun
	Provide bursary scheme for further studies by employees	Competent employees	Number of employees awarded bursaries	Internal bursary scheme	All officials subjected to availability of funds	R450 000,00	May/June and Jan/Feb
To maintain sound labour relations	Effective implementation of recognized collective agreements, applicable legislation and policies.	Healthy and conducive working environment	Reviewed Employment Equity Plan and reporting to the relevant authorities.	Workshops with all stakeholders	All municipalities	Operational	30-Sep-10



	Collective bargaining with organized labour on matters of mutual interest at local level.	Sound labour relations	Functional Local Labour Forum	Number of meetings	4 meetings	Operational	Quarterly
To capacitate and support all municipalities within the District for service excellence (institutional arrangements)	Design and develop an HRD strategy for short and medium term as a framework for current and future skills development tool in all municipalities.	Competent employees	Credible skills audit report and WSP.	Number of employees received training as per WSP	FDDM, Mafube LM and Ngwathe LM	R800 000,00	30-Jun
			Implement Short & Medium term capacity building programme.				
	Rollout capacity building programme of interventions to provide municipal workers and councillors with necessary competencies		Number of employees/councillors trained.				
			Documented annual training report.				
	Institutional assistance to local municipalities	Effective systems	Number of projects	Assistance to local municipality (Capacity Building)	4	R1,2 m	Ongoing

	Exchange and networking on best practices through relevant IGR structure and alignment of CSS activities with the readily established local municipalities' assistance unit.	Stable communities	Reduced number of protests and demonstrations by communities.	IGR structure engagements	All municipalities	Operational	Ongoing
To ensure that all municipalities within the district comply with all applicable legislative framework	Establishment of the District Legal Forum.	Reduced litigation cases	Number of meetings held	District legal Forum	6	Operational	Bi-Annually
To create skills development opportunities for students and unemployed in the district	Create a data base of students and unemployed in the district	Qualified and experienced students	Number of Learnerships, internships, bursaries and in-service training provided.	Capacity building of unemployed	All municipalities	R292 000,00 (technical Interns) & R 1m (Finance Interns)	Ongoing
			Enabling economic environment.				
To ensure effective and efficient administration	Development and adherence to service standards (implementation of Batho Pele principles and belief set) Develop administration strategy and	Responsive administration	Number of customer satisfactory surveys conducted.	Customer Satisfaction surveys	3 (Sector departments, communities and local municipalities)	R200 000,00	30-Jun
			Accessibility of records held by the municipality.				
			Maintenance of classified information.				

	plan		Timeous response to correspondence and queries	Administrative strategy and plan			
	Compliance Occupational Health & Safety Act	No incidence and injuries	Rate of safety incidents and claims reduced.	OH &S implementation	All FDDM Workplaces	Operational	Ongoing
	Adherence to code of conduct for staff members as per Municipal Systems Act.	No elements of fraud, theft, corruption and mismanagement of assets	Accountable administration and disciplined workforce	Workshops with all staff and councillors	All officials	Operational	Ongoing
	Comply with agreed systems and procedures						
	Restriction of unauthorized entries	A safe and secure working environment	Proper & effective access control	Guarding Services	Ongoing	R400 000,00	Ongoing
	Implementation of electronic security system			Access control Vredefort Dome		External funding	Sep-10
				Shredders		R50 000,00	Nov-10
ESS Board room		R100 000,00	Sep-10				
To render effective and efficient ICT Services	All ICT systems are functional and available to users	Secure IT Environment	Number of updates	Attend to and implement effective security standards in line with policies	52 Updates	Operational	Weekly updates
		Capable in house IT Support	Trained IT Technician	Attend core IT Courses	IT staff	Operational	Ongoing
		Standardized specifications for both Hardware and Software	Number of hardware and software specifications	Setup ICT Steering Committee	4	Operational	Quarterly

				Development of IT hardware and software specifications	Applicable hardware	operational	30-Sep-10
		Elimination of duplicate Systems	Number of IT Software Audit	IT software audit	1	Operational	30-Sep-10
		Alignment of ICT Policies with new legislation	Number of ICT Policies reviewed	Review ICT Polices Attend to and implement effective security standards in line with policies	At least 4	R150 000,00	31-Jan-11
		Effective IT Helpdesk	Establishment of IT Helpdesk	IT Helpdesk	1	Operational	30-Sep-10
	Respond to changes in software related technologies	Up to date software and hardware in use.	Number of researches conducted	Research software and hardware technology changes	Ongoing	Operational	Ongoing

KPA 2  
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Time Frame
<b>WATER AND SANITATION</b>							
To facilitate the provision of potable water & sanitation in the District	Assist Local Municipalities financially, technically and administratively with the implementation of water and sanitation projects.	Projects implemented and completed on time	Water and Sanitation Projects implementation	1. Rehabilitation of sewer system (Maokeng) R5,2 m (R1,5m)	100% of projects implemented and completed	R44,15 Mil (R21.65m)	
				2. Installation of wet services (Constantia/Brentpark) R1,7m (R0,5m)			
				3. Upgrading of WTW (Kroonstad) R3,5m (R1 m)			
				4. Ring feed supply of water (Phomolong) R2,5m (R-)			
				5. Provision of water connections (Ward 1 Metsimaholo) R0,6m (R0,3m)			
				6. Provision of water connections (Ward 15 Metsimaholo) R0,6m (R0,3 m)			
				7. Provision of zonal water meters, yard taps and meters (Metsimaholo) R2m (R,0m)			
				8. Building of water purification lab (Deneysville & Orangeville) R0,5m (R,0m)			
				9. Supply of sewer connections (Gortin) R6m (R2m)			

			10. Upgrading of water purification plant (Koppies) R2m (R1m)			
			11. Upgrading of water purification plant (Vredefort) R3m (R1m)			
			12. Booster water pump station (Vredefort) R1,5m (R,0m)			
			13. Sewer pump station (Vredefort) R2m (R1m)			
		Number of units	14. Erection of VIP toilets for farm workers (FDDM)	600 units	R3 m	30-Jun
Ensure Local municipalities meet the water demand of communities.	Developed water demand management plan for local municipalities.	Development of the Water demand management plan	15. Supply of water to farm workers (FDDM) R0,05m	100 connections	R0,05 m	30-Jun
			16. Development of water master plans R2 m/LM (R0m)			
			17. Supply of bulk water (Edenville) R2m			
Ensure proper maintenance of existing water and sewer infrastructure		Develop water demand management plan for local municipalities.				
Ensure that new networks adhere to applicable standards	Approved designs and loaded onto GIS	Number of approved designs as per local municipalities standards and loading to GIS	Assessment of new designs			
To ensure that Municipal Health Services are effectively and equitably provided in the District.	Determine the status of all domestic water supplies through sampling and inspection	All samples to comply	% of samples complying to SANS 241	Determine Environmental Health Status of all domestic water supply through trans disciplinary research	Ongoing	operational
	Determine the status of final effluent at sewage treatment plants through sampling	All samples to comply	% of samples complying to relevant standards	Sampling		

Monitor the improvement of sanitation conditions and availability of potable water	100% availability of potable water	Number of households with access to water and sanitation according to RDP standards as a minimum standard	N/A			
Implement surface water sampling program	All samples to comply	% of recreational water samples complying with SAWQG standards.	Environmental Health Status of surface water sources through trans-disciplinary research			
Conduct education and awareness campaigns on water, sanitation and storm water management	At least one education and awareness campaign per local municipality	Education and awareness campaigns held per local municipality.	Education and awareness campaign in local municipalities			

**EMERGENCY FUNDING**

To assist Local Municipalities with infrastructure emergencies	Funding and sourcing of services or goods for infrastructure emergencies	Continuity of service provision to the community	Number of interventions	Emergency funding	As per applications received	R1 m	Ongoing
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**ROADS AND STORM WATER DRAINAGE**

To support Local Municipalities with the provision of roads & storm water	Assist Local Municipalities financially, technically and administratively with the implementation of roads and storm water projects.	Project implemented and completed on time.	Roads and Stormwater drainage projects implementation	1. Channeling of vlei areas (Koekoe) R4,5m (R1m)			30-Jun
	Ensure the upgrading of minor roads linking various municipalities within the district.	Developed roads and storm water drainage master plans	Facilitate the development of Roads and Stormwater drainage master plan	3. Development of roads and storm-water drainage master plan R2 m/LM			
	Assist local municipalities with effective planning of roads and storm water projects.						

	Assist local municipalities with maintenance support to ensure constant maintenance of roads and storm water systems and networks.	EPWP projects implemented	Facilitate the implementation of EPWP project  number of people appointed	2. Construction of sidewalks and storm water channels (FDDM/Metsimaholo)	30	R2,8 m	
<b>ELECTRICITY</b>							
To facilitate the provision of electricity in the District	Assist Local Municipalities financially, technically and administratively with the implementation of electricity projects.	Projects implemented and completed on time	Electrical projects implementation	1. Bulk supply of electricity (Edenville) R6m (R2m)	100% of projects implemented and completed	R6,1m (R2,1m)	
			Number of connections	2. Electricity supply to farm workers R0,1m	20 solar power	R0,1 m	
	Ensure that local municipalities comprise of adequate personnel to deal with effective service delivery.	Provision of FDDM technical personnel to assist local municipalities with projects.	Provision of FDDM technical personnel to assist local municipalities with projects.	Technical personnel assistance		operational	
	Ensure that local municipalities eliminate illegal connections and implement loss control measures and systems.						
	To assist local municipalities with community awareness campaigns in the effective utilization of the electricity	Number of awareness campaigns conducted	Conduct awareness campaigns jointly with local municipalities	Operations		Operational	
Conform to the strategies and mechanisms as proposed by Eskom							



SPATIAL PLANNING							
To promote sustainable human settlements	Development of SDF's for the district and local municipalities	Guidelines for schemes and spatial implications for plans	District and local municipalities SDF's	Develop and review of SDF's for the district and local municipalities	3	R 300,000	30-Jun
	Facilitate town planning Schemes for local municipalities	Local municipal guidelines for land use control	Approved local municipality town planning schemes	Interpretation of policies and legislation	4	operational	
	Compliance with planning laws, policies and standards	Administrations of applications by laws, policies and standards	Consistent and guided planning	Attending trainings and workshops	Ongoing	operational	
	Protection of natural resources and unique areas/features	Avoided and mitigated negative environmental impacts	Applications received	Evaluation of applications received	Ongoing	operational	
	Evaluation of development applications	Applications approved/ not approved	Number of application received and processed	Feedback to applicants	Ongoing	operational	12 Months
			Number of Site visits on development application areas				
Ensure that local municipalities comprise of adequate personnel to deal with effective town planning work	Provision of personnel assistance to local municipalities	Provision of FDDM town planning personnel to assist local municipalities with projects.	FDDM and DBSA personnel deployed	2	operational	6 Months	
To facilitate the provision of land for disadvantaged and emerging farmers	Fast tracking of land reform applications	Fast tracking of land reform applications	Number of farms transferred to beneficiaries	Operations	Ongoing	operational	Ongoing
GEOGRAPHIC INFORMATION SYSTEM							
To effectively quantify and prioritize needs of service delivery	Implementation of corporate GIS	Relevant data collection from municipalities and public entities	Functional corporate GIS	Reliable data sourced from departments	5	operational	30-Jun
	Uploading of updated data	Clean data SG/Deeds	Availability of GIS data	Auditing data from SG V/S deeds	5	Operational	
	Integrate corporate GIS with Local Municipalities	Infrastructure to connect with LM's	Local municipalities connected to FDDM corporate GIS				

**FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED DRAFT IDP 2010/11**

	Capacity building and training of personnel in the district and local municipalities	Skilled officials to work with the program	Relevant officials capable of utilizing the GIS effectively	Training of relevant officials	2 per municipality	R100 000,00	
<b>REFUSE REMOVAL AND SOLID WASTE MANAGEMENT</b>							
To monitor waste management system	Develop and implement the Integrated Waste Management Plan	Completed / Approved IWMP ensuring coordinated support	Approved and implemented Waste Management Plan	Integrated waste management plan	1	R200 000.00	30-Jun
	Conduct community environmental awareness and educational campaigns and encourage entrepreneurship through recycling and paybacks centres	Waste Reduction	Number of awareness and educational campaigns conducted and of recycling projects and paybacks centres	Waste Management Educational and Awareness Campaign	4		
	Control disposal of health care waste	No illegal disposal of HCW by private practitioners	Number of monitoring reports regarding the disposal of health care waste by private practitioners	Audit per local municipality	4		30-Jun
<b>FOOD CONTROL</b>							
To ensure that municipal health services are effectively and equitably provided in the district	Issue all food premises with certificate of acceptability (R918) when complying	Compliant food premises	Number of certificates of acceptability (R918) issued	Milk project combined with Health & Hygiene Education	Ongoing	Operational	Ongoing
	Implement food sampling programme at all relevant food premises and food manufacturers as part of routine and project based	Food sampling programme implemented	Number of food sampling programs undertaken	Bacteriological Sampling at Food trolleys for hygienic preparation of food	Ongoing		Ongoing
	Implement health campaigns on food safety	Ensure food safety	Number of campaigns on food safety undertaken	Food safety campaigns	Ongoing		
	Investigate food poisoning cases	Food poisoning cases resolved	Number of food poisoning cases investigated	Ongoing	All reported cases		

<b>ENVIRONMENTAL POLLUTION CONTROL (AIR QUALITY MANAGEMENT)</b>							
To ensure that municipal health services are effectively and equitably provided in the district	Implement air quality management plan	Compliance with NIMA	Reduced air pollution (concentrations) levels	Phased implementation of AQMP	Ongoing	R500 000,00	
	Educational projects and awareness programs on air quality management	Highly informed communities on Air Quality	Number of educational projects and awareness programs conducted	Basa njengo magogo	4	R200 000,00	
	Implement and promote community awareness campaigns and educational programs to enhance public participation in environmental issues and other environmental health related programs	Enhanced public participation in environmental issues	Number of awareness campaigns and educational programs through councilors and schools programmes, public meetings, community workshops etc. conducted	Awareness and Campaigns focusing on local communities	4	R100 000,00	30-Jun
	Implement and support environmental projects initiated by relevant stakeholders	Sufficient support given to local municipalities and relevant stakeholders	Number of environmental projects initiated and implemented by the district municipality and number of supported projects (such as greening projects)	Greening project	1	Operational	30-Sep-10
<b>CHEMICAL SAFETY</b>							
To ensure that municipal health services are effectively and equitably provided in the district	Implement chemical safety programs	Reduction in chemical poisoning incidences	Number incidences of organophosphate poisoning and complaints related to chemical safety	Educational and awareness programs	Ongoing	Operational	Ongoing
	Promote reporting of cases regarding chemical poisoning	Accurate record keeping	Number of chemical poisoning cases received	Educational and awareness campaigns focusing on private medical practice		Operational	Ongoing
	Implement proper end user education program at schools on chemical safety	Well informed communities	Number of education and awareness programs conducted.	Educational and awareness programs	4	Operational	Ongoing

NOISE CONTROL							
To ensure that municipal health services are effectively and equitably provided in the district	Law enforcement and compliance monitoring	Compliance with Noise Control Regulations	Number of statutory notices issued	Law enforcement and compliance monitoring (Complaints, Noise measurements)	Ongoing	Operational	
VECTOR CONTROL							
To ensure that municipal health services are effectively and equitably provided in the district	Facilitate, advise and educate on vector control	Reduction in vector infestation	Reduced number of vector infestation	Physical and chemical pest control	Ongoing	Operational	
HEALTH SURVEILLANCE OF PREMISES							
To ensure that municipal health services are effectively and equitably provided in the district	Participate in projects, developments and EIA's	To participate in all development projects as Interested and Affected Party	Number of projects, developments and EIA's participated in.	Ad-hoc	Ongoing	Operational	
	Address ward committees and or health representatives with ENVH educational presentations on keeping of animals	Informed ward committees and health reps	Number of ENVH educational presentations	Education and awareness on keeping of animals	4		
ENVIRONMENTAL HEALTH MANAGEMENT							
To ensure that municipal health services are effectively and equitably provided in the district	Develop IGR with cross border areas /institutions /organizations	Effective IGR	Number of cross boarder working agreements developed.	IGR with Sedibeng DM	1	Operational	
	Implement proper ratio EHP's versus population	Achieving ratio 1:15000 EHPs per population	The number of current EHP's versus the population ratio	Research	1		
	Establishing Amospheric Emmissions Licencing Authority	Established AELA	Functional Authority	Implementation of the first phase Air Quality Management Plan			

ENVIRONMENTAL HEALTH MARKETING							
To ensure that municipal health services are effectively and equitably provided in the district	Implement local area awareness campaigns on ENVH and measure per the calendar year	Informed local areas	Local awareness campaigns on ENVH implemented per calendar year	Environmental Health Marketing Road Show	4	Operational	
DISPOSAL OF THE DEAD							
To ensure that municipal health services are effectively and equitably provided in the district	Ensure that activities and premises comply with regulations relating to funeral undertakers premises when complying	All premises to comply	Number of premises and activities complying with regulations	Regular investigations	Ongoing	Operational	30-Mar-11
	Issue certificate of competence according to regulations	All premises to comply	Number of certificate of competence issued	Issuing of certificates	As per number of applications received		
SURVEILLANCE AND PREVENTION OF COMMUNICABLE DISEASES EXCLUDING IMMUNIZATION							
To ensure that municipal health services are effectively and equitably provided in the district	Prevent the escalation of communicable diseases	Reduction in communicable diseases notifications	Number of educational campaigns conducted	Educational campaigns	Ongoing	Operational	
	Report on communicable disease investigations	Reduction in communicable diseases	Number of reported and resolved cases regarding communicable disease	Ad-hoc	As per reported cases		
DISASTER MANAGEMENT							
To ensure effective and efficient implementation of Disaster Risk Reduction	Establish an effective disaster management centre.	Operational centre	Installed IMS. Emergency communication facility in place. Equipped DOF. Number of critical positions filled.	Disaster management centre establishment	Jun-11	R800 000,00	
	Develop and or review disaster plans.	Effective response to disaster incidences	Clear, documented and updated DM Risk Assessments. DM framework and contingency plans.	Disaster management plan review	Mar-11	R150 000.00	

	Educate, conduct research and awareness campaigns within our local communities with special focus on our rural communities	Created a culture of risk avoidance within our communities and local structures	Number of workshops, trainings and awareness campaigns conducted.	2 Councilors trainings 4 Local communities' awareness campaigns. 2 Ward committee training and volunteers workshop	Mar-11	R200 000.00	
	To ensure that all disaster management officials both at the district and local municipalities are capacitated and support local municipal disaster management	Effective disaster management offices at local level	Equipped (Virtual systems) in DM Offices. Capacitated personnel dedicated to DM responsibilities. Number of support programs for the municipality	Local municipal support. Sector/department incident relief adoption program. Workshops and seminars (Informal) of DM officials at local and district	Apr-11	R250 000,00	
		Capacitated DM officials	Number of DM personnel trained	Training of DM officials (local and district)		R100 000.00	
To ensure effective and efficient implementation of post disaster recovery measures	Clarify and allocate primary and secondary roles to all relevant departments who have responsibility for disaster risk management	Clear roles and responsibilities allocated to all relevant departments.	Number of activities and departments with allocated roles and responsibilities.	Forum meetings and case studies of research presentations	Sector departments and business sector	Operational	Mar-April 2011
	Develop and implement field operation guide.(FOG)	Developed guidelines	Guidelines adopted by the council	Field Operation Guide Development	Mar-11	R300 000.00	
	Development and continuous updating of contingency plans to ensure emergency preparedness among all relevant department	Emergency preparedness	Rapid incidents specific contingency plan developed	Major events response plan	N/A	Operational	Seasonal/ IDP process

**FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED DRAFT IDP 2010/11**

Promote integrated and coordinated disaster management responses through partnerships between different stakeholders through cooperative relations between all spheres of government	Disaster relief measures implemented	Develop guidelines on emergency communication with systematic protocol operation	Joint operation programmes	N/A	Operational	During incidents/disaster outbreak
To ensure effective disaster response and relief measures	Disaster response and relief	Response and relief aids granted to affected communities (Social/disaster relief)	Sector/department incident relief adoption program. Incident management	N/A	R500 000.00	During incidents/disaster outbreak

**FIRE FIGHTING SERVICES**

Planning, co-ordination and regulation of the Fire Services in the district	Co-ordinating fire fighting activities	Effective provision of fire fighting services	Number meetings held	Meetings of the fire fighting forum	4	Operational	Quarterly
	The development of Municipal by laws and regulations	Compliance with applicable legislation	Adopted by-laws	Formulation of by-laws	1	R 200 000.00	31-Mar-11
	The development of procedure manual for fire fighting services	Effective provision of fire fighting services	Standard plan signed	Development of the procedure manual	1	R250 000.00	30-Nov-10
	Improve the provision of fire services through multistakeholder engagements	Accessibility of efficient fire fighting services	Number of MoU signed	Development of the MoU with local municipalities and the business sector (e.g Sasol and Anglo coal)	5	Operational	30-Jan-11
	Development of fire fighting	Capacitated fire fighting staff	Number of fire fighters and in-service training	Development programme for (fire fighter) In-service training.	10 Youths	R300 000.00	31-Dec-10
			Number of fire fighters and In-service training	Training of fire fighters, In-service training	27 (fire fighters) In-service training	R180 000.00	30-Jun-11
	The purchasing of vehicles, machinery, equipment and materi-	Effective provision of fire fighting services	Number of fire fighting equipment purchased	Procurement of Fire fighting equipment ( Fire engine, Veld fire vehicle)	2	R2,5 m	30-Jun-11

**FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED DRAFT IDP 2010/11**

	als			Renovation of fire fighting station at Mafube Local Municipality	120 Square meters	R1,1 m	30-Nov-10
				Purchase of furniture and equipment		R400 000,00	30-Jan-11
<b>HIV/AIDS</b>							
To contribute towards the reduction in the prevalence of HIV/AIDS in the District	Revival of the District Council on AIDS	Compliance with SANAC strategic plan	Number of meetings held to revive the structure	Meetings	4 meetings	Operational	Sep-10
	Reviewal of FDDM HIV/AIDS sector plan	Approved and adopted HIV/AIDS sector plan	Mainstreaming of HIV/AIDS sector plan in all FDDM departments	Review HIV/AIDS sector plan		Operational	Nov-10
	Financial support to NGO's on HIV/AIDS (Benefit Festival)	Increased number of beneficiaries from 4 to 8	Number NGO's supported	FDDM HIV/AIDS Benefit Jazz Festival	8 NGO's	R1,8 m (Festival and Handover ceremony)	Nov 2010 and Mar 2011
	Educational workshops on voluntary counseling and testing (VCT)	60% increase in number of people going for VCT	Number of VCT workshops conducted	VCT Workshops	8 workshops	R100 000,00	Feb-11
			Reduce the number of infected by 20%	Number of workshops conducted	Dinnete programme	4 workshops	R100 000,00
	Support to schools development initiatives on HIV/AIDS	50% increase informed learners across the district	Number of workshops conducted and awareness campaigns held	Awareness campaigns	4 Schools per cluster	R200 000,00	Feb- May 2011
	World AIDS Day celebration	Increased percentage in terms of HIV/AIDS awareness	Number of people reached during the event	World AIDS Day	5000 people reached	Operational	Dec-10
<b>WOMEN, CHILDREN, DISABILITY AND AGED</b>							
To ensure effective aftercare and awareness for the elderly, women, children and people with disabilities	Involve all stakeholders e.g. Private sector for funding and other government departments for political buy-in	Fully functional shelter for abused womer and children	Facilitate the establishment of shelter for abused women and children	Facilitation of the shelter establishment	1 Shelter	R30 000,00	Aug-Nov 2011
	50/50 women empowerment	Emancipation of women	Increased number of women participating within the mainstream economy	50/50 Women empowerment	2 sessions	R300 000,00	Quarterly



Rural women skills workshop and annual women's day celebrations	Improved knowledge of basic rights and understanding on historical background	Number of skills workshops conducted	Skills workshops. Annual celebrations	4 workshops (1 per cluster)	Operational	Aug-10
Widow conference						
To mobilize and empower men and women on gender related issues through gender dialogues and seminars	Men and Women active participation on gender related issues	Number of seminars conducted	Seminars	4 seminars (1 per cluster)	Operational	Feb-11
To educate communities on gender related violence	Improved conduct relating to gender violence	Number of awareness campaigns conducted	16 Days of activism (build-up campaigns). Gender sensitive education in schools through workshops	4 awareness campaigns	R180 000,00	Nov-10
	To obtain reliable statistics on gender based violence	Conduct gender safety audit	Gender safety audit	1 Audit	Operational	May-11
To ensure effective after care and awareness for the elderly and children	Effective structures	Consultation with relevant structures	Meetings with relevant structures	4 meetings	Operational	Quarterly
	Informed communities on social matters (Basic Human Rights etc.)	Number of children orientated	Take a girl child to work	10	Operational	May-11
		Awareness campaign conducted	Awareness on World elderly abused day	1 awareness	Operational	Jul-10
		Number of golden games conducted	Golden games for the elderly people	2 Golden games	Operational	Oct-10
		Celebration day held	Executive Mayor's dance with children	1 local municipality	Operational	Nov-10
Celebration day held	International day for elderly people	1 celebration	Operational	Oct-10		
To encourage people with disabilities to participate fully and contribute to the economy of the district and the country	Revival of the District Disability Forum	Effective structure representing people with disabilities	Workshops and sessions	4 Workshops and 4 Meetings	R100 000,00	Quarterly
	Celebration of the international day for people with disabilities	Informed and updated communities.	Celebration day held	Celebration of international day for people with disabilities	1 celebration	R150 000,00 Dec-10

**FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED DRAFT IDP 2010/11**

Accessibility of facilities, roads and government institution within the district	To get the district status on accessability of facilities	Accessible structures within the district	Number of NGO's visited and disability games held	Collection of information. Disability games	15 NGO's	R115 000,00	Nov-10
To encourage compliance of Acts	Compliance of equity plan	exposure to working environment	5 days at work	take a person with disability to work	10 persons with disabilities	Operational	Sep-10
	information sessions on careers available in all sectors to break barriers of stereotype when it comes to career choices	improved knowledge on career choices and available support	number of workshops	career workshops for people with disabilities	30 learners with disabilities	R 115 000,00	Sep-10
	to emphasise the need for reasonable accommodation in the workplace	better understanding and experience of being a person living with disability	2 sessions	walk a day in my shoes awareness campaign	FDDM employees	Operational	Jan-11
<b>YOUTH DEVELOPMENT</b>							
To explore youth development opportunities and access to available resources	To outline the youth month programme and annual programme of both the District and Local Municipalities	approved annual plan for youth programmes	4 x interactive sessions between YDOs and Youth	Build up campaigns and Launch of youth month	5 000 youth within Fezile Dabi District	R100 000,00	Jun-11
	Repositioning Fezile Dabi on extensive Youth Development programmes	youth that better understand the historical background behind June 16	June 16 celebrations	Youth day celebration	5 000 youth within Fezile Dabi District	R 200 000,00	Jun-11
To assist youth with social grants and IDs	voter education	increased number of eligible voters who are registered	on going workshops with Home Affairs Department	ID & Election campaign and birth registry	all youth without birth certificates and IDs	R 160 000,00	on going
To push back or alleviate poverty	buy a voucher and contribute towards generating funds that can be used by destitute families	provision of basic needs for 50 families e.g food. Clothing or school uniform for children from these families	meetings with businesses and potential sponsors e.g. NGOs, schools and faith based organizations	bid a voucher campaign	50 destitute families - Zamdela	External funding	on going

**FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED DRAFT IDP 2010/11**

To deepen democracy	maximize young people's participation in bettering their lives through community projects	sustainable jobs created for 100 young people	research programmes and present community programmes on TV	Free State TV	100 previously disadvantaged youth	R150 000,00	on going
To Involve young women in the course to change and empower their lives whilst employing their talent.	To expose young women to beauty pageants like Miss South Africa and Miss Teen	to participate at the Miss SA beauty pageant	4 x Auditions, 1 workshop and 1 camp and 1 final event	Miss Fezile Dabi	young women within Fezile Dabi	R 190 000,00	July 2010 - September 2010
	Provision of full time bursaries and registration fees to youth in the district	Youth development	Number of fulltime bursaries awarded. Number of registrations bursaries awarded	Provision of fulltime bursaries and registration fees.	16 Fulltime students 80 Registrations	R800 000,00 R400 000,00	Jan/Feb/May/Jun
<b>CEMETERIES</b>							
To provide support to local municipalities with the maintenance of existing cemeteries to acceptable standards	Adequate support provided to local municipalities with the maintenance of cemeteries	Well maintained cemeteries	Sufficient support provided to Local Municipalities		Annually		
To prevent vandalism in cemeteries	To assist local municipalities in implementing alternative fencing methods to minimize vandalism of cemeteries	Well informed communities and less cases of cemeteries vandalisms.	Number of public awareness campaigns conducted	Conduct public awareness campaigns	Annually		

**KPA 3  
LOCAL ECONOMIC DEVELOPMENT**

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Time Frame
<b>POVERTY ERADICATION</b>							
To contribute towards poverty eradication	By ensuring that all procurement above R30 000,00 (vat inclusive) allocates preferential points to SMME's, Youth, HDI, Women and Disabled	Reduced poverty levels					
	Promotion of investment and an environment conducive to economic growth ( including local economic development) to the benefit of the district						
	By ensuring that infrastructure projects support the EPWP programs						

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Time Frame
<b>KEY SECTOR: GOVERNANCE</b>							
To create an environment that stimulates the economic growth	Update and review the economic development strategy in conjunction with all key stakeholders	Simple Economic Strategy and an Investment Portfolio	Facilitation of the District economic development strategy with growth areas	Review of the LED Strategy and Investment Portfolio	1	R200, 000,00	September 2010 - Dec.2010
	Involve all business sectors in the district to identify the areas that can be developed for economic growth	An interactive plan identifying the economic development growth areas	Number of LED Summits	LED summit	1 Summit	R100 000,00	Oct-10
	Ensure that all current LED project and programmes are implemented successfully	Sustainable LED projects	Number of identified LED projects and monitoring reports	Monitoring and evaluation of projects	As per the research conducted	Operational	July 2010 - June 2011
	enhance working relations between formal and informal business sectors to promote PPP	PPP established	Number of established public private partnership per municipality	Facilitation of PPP	4	Operational	Ongoing
	Establish a District LED forum in consultation with business sector and other stakeholders.	Effective Regional LED Forum	Number of Engagements with the relevant stakeholders	Establishment of the LED Forum	At least 4 meetings	Operational	Dec-10

<b>IDP Goal/Objective</b>	<b>Strategies</b>	<b>Key Performance Outcome</b>	<b>Key Performance Indicator</b>	<b>Project/program(s)</b>	<b>Target</b>	<b>Budget</b>	<b>Time Frame</b>
	Utilize the natural resources of the district	Up to date database of natural resources	compilation of the Regional Natural resources registers	Creation of the database	1 database	Operational	30-Jun-11
	Link with cross boundaries development corridors i.e. steel and industrial development	Effective inter-relations with Corporate companies	MoU signed with different Corporate companies across the border	IGR	3 Companies	Operational	July 2010 - June 2011
	Establishment of Economic Development Agency	Fezile Dabi Economic Development Agency (FEDEDA)	Appointment of a service provider for the establishment of Development Agency	Establishment of Development Agency	Completion of Pre-established phase	R1m (Requested) IDC; Free State Gov(External Funding).	July 2010 - June 2011
	Integrate all LED projects at district level ensuring the participation of all sector departments	Integrated LED plans	Number of interactive sessions with Local Municipalities	Development of integrated LED plans	6 sessions	Operational	July - Sep 2010
	Align National, Provincial and District LED strategies.	Integrated and aligned LED strategies	Number of consultation workshops with COGTA	Consultation workshops	2 workshops	Operational	Oct-10

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Time Frame
<b>KEY SECTOR: AGRICULTURAL DIMENSION</b>							
To develop emerging farmers into the mainstream of farming	Identify opportunities in the agro-processing of products	Active agro-processing businesses	Establishment of agro-processing businesses.	Development of small agricultural projects	2	R650 000,00	July 2010 - June 2011
	Attract potential agro processing groups into initiating small scale production outlets	Improved agro-processing businesses	Policy framework for agro-processing	Policy framework development	1 Policy		31-Jan-11
	Involve the commercial farming sector and farmer unions to identify agricultural products and operations to assist emerging farmers.	Diversified semi-commercial farming for PDI's.	Number of market contracts established with distributors	Meetings with commercial farmers	1 contract per municipality with commercial farmers	Operational	Mar-11
	Identify and provide all available incentives, grants and subsidies that are available to PDI emerging farmers	Acquisition of interventions for emerging farmers	Consultation with relevant sector departments and institutions	Meetings		Operational	Apr 2011 and ongoing
To identify untapped Agricultural Opportunities	Development of Agricultural sector plan	Appropriate information regarding available agricultural opportunities in the District	facilitation of the development of Agriculture Sector plan	Agriculture Sector plan	Approved agriculture sector plan	N/A	Sep-10
To promote commercial farmers	To maximize the exposure of the locally produced crops and livestock	Increase in the Agricultural trade	The number of advertisements in the related publications and exposure at events	Marketing	6 adverts in selected publications and 2 events	R100,000,00 Allocated (Requested R250 000,00)	July 2010 - June 2011

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Time Frame
Flori culture Plant	Facilitate the establishment of a Floriculture project in Mafube	Flower production in Mafube	A signed MoU with investors and Eskom	Meetings with investors		External funding	Dec-10
	Identification and compilation of the database for commonage land in all Local Municipalities	Database of available commonage land in the four LM.	Interaction with LMs and DoA	Database of commonage land	1 database	Operational	Mar-11
<b>KEY SECTOR: PETRO CHEMICALS (LM's)</b>							
Establish/research new businesses as part of the Chem. City Development utilizing downstream activities.	Utilize the Chem. City Development to capitalize on downstream activities		Facilitate the establishment of at least 1-2 new successful businesses in Chem. city.				
Coordination to ensure that emerging entrepreneurs benefit from the downstream activities in Chem. -City.	Together with tertiary institutions and Business Chambers identify all possible downstream activities from the major petro chemical industries that can benefit emerging entrepreneurs.		Effective vocational skills training for unemployed matriculants in the petro-chemical field.				
	Vocational skills training to meet some of the needs in the industry through PPP's.						



KEY SECTOR: SMME's							
To promote & enhance the SMME sector in the district	The district LED office will identify SMME training needs and coordinate training programmes	Skilled entrepreneurs	Number of regional training programmes conducted	Capacity building	5 SMME's per LM	R250 000,00 Requested	Jun-11
	Identify and utilize all available government training schemes and grants offered by the departments of Labour and Trade and Industry	Accessibility of state schemes and grants	Number of trainings provided	SMME development	10 SMME's per LM	Operational	Jun-11
	Provide vocational training and placement of unemployed youth where possible.	Skilled and capacitated unemployed youth		Capacity building	300 unemployed youth	N/A	
	Link the SMMEs with all supporting government agencies and programmes	Access to government agencies and participation in programs	Referrals to relevant agencies	??	Referrals as and when necessary	Operational	Ongoing
	Provision of sustainable programs / after care for SMME's	Sustainable programs for SMME's	Number of programs	Workshops and road shows	20 SMME's per municipality	Operational	July 2010-June 2012
	Create a conducive environment for SMME development.	New initiatives in the SMME sector	Number of SMME's training		4 LM's	Operational	Jun-11
	Identify the needs of SMMEs to establish cooperatives in relation to services and products	Diversified cooperatives	Establish more functional SMME's cooperatives and self-help groups	Assistance to cooperatives	4 Diversified cooperatives of LM's	R100 000,00 Requested	Jun-11

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Time Frame
Increase the number of SMME's	Provision of capital to emerging SMMEs	Stable and effective SMME's business environment	Number of registered in the scheme	Entrepreneurial Support System	25 SMME's	R700 000,00 Allocated	30-Jun-11
Establish Glass making factory	Development of the business plan	Availability of funds	Compilation of business plans and funds application	Development of the business plan	approved business plan	Operational	Feb-11
Development of a Recycling Center	Provision of assistance to emerging glass making projects	Operating factory	small scale glass making factory	Establishment of the glass making factory	1 Glass making factory	R1 m; external funding	Jun-11
	Compilation of a business plan and application for funding	An approved business plan and funding	A business plan and an application for funding	Business plan for a Recycling center	1 approved business plan	External funding	Feb-11
	Establishment of a recycling centre in Ngwathe LM	Operational recycling centre	A fully funded and operational recycling centre	Recycling	1 recycling centre		Jun-11

KEY SECTOR: SPORTS							
To plan, coordinate & support Sports, Arts & Culture	Sign SLA with Dept. Sports Arts and Culture for implementation of sports development plan.	Appropriately funded and co-ordinated sports programmes	Number of activities co-ordinated	Implementation of sports programmes and plans	Jun-11	operational	As per sports plans
	Develop and implement programmes to assist amateurs to reach professional level.	Professional performing artists	Number of enrolled local performing artists in academic institutions	Empowerment of local artist	Jun-11	R100 000,00 Allocated	2 amateur groups or individuals
	Exposure of youth to new opportunities in sports.	PDI youth participating in adventure sports	Identification of adventure sport and train selected youth	Development of youth in adventure sports.	01-Jun	R100 000,00 Allocated (Requested R250 000,00)	10 youth participants per 1 adventure sport
		Well coordinated OR Tambo Games	To meet the prescriptions of OR Tambo Games	To host or participate in OR Tambo games	OR Tambo games	R300 000,00 Allocated (Requested R500 000,00)	Annual event
		Well coordinated Mayoral Cup	Ensure the administration, organisation and hosting of the Mayoral Cup	To host the Mayoral Cup	Mayoral Cup held	R150000 Allocated (Requested R300 000,00)	Annual event
	To support the local top achievers during the championships outside FDDM	Effective participation in competitions	The number of sponsorships provided for top achievers	Sports Development	As per request	Donations budget	Ongoing
	To develop sports in the local disadvantaged and schools for disabled	Empowerment of rural schools sports	Improve sports in rural areas	Sports Development in rural areas	4 Local municipalities	R200 000,00 Allocated (Requested R250 000,00)	Ongoing
Develop a sports active society	Healthy and sports conscious society	Hosting of sports events	Sports events for the elderly and disabled	1 Event	R100 000,00 Allocated (Requested R150 000,00)	11-May	

Upgrading of facilities	Compilation of business plan & Applications for funds	Upgraded sports facilities	Number of upgraded facilities in the district	Upgrading & Establishment of facilities	4 Local Municipalities	External Funding	Ongoing
<b>KEY SECTOR: MINING AND INDUSTRIES (LM's)</b>							
To explore opportunities	Identifying opportunities in mining for emerging entrepreneurs		Small Entrepreneurs getting in the mining sector (small scale)				
Align strategies and objectives with ASGISA objectives	Identifying untapped educational and tourism sites on mining land		Old mines being utilized for tourism purposes				
To engage in Skills development	To align all skills development programmes with JIPSA and ASGISA development goals		Integrated Skills Development Plan				
	Skills training for youth development and small business entrepreneurs		Empowered Young entrepreneurs				
<b>COMMUNITY DEVELOPMENT</b>							
To support and provide interventions and assistance to CBO's and self help groups	To improve food security for the poor and alleviate hunger	Informed and involved stakeholders	The schedule of interaction meetings with CDW's, CBO's and NGO's	Meetings	1 meeting per local municipality	R250 000,00 Requested	Ongoing

		community based food security projects	Linkages with stakeholders and establishment of sustainable home-stead food gardens.	food security and self-help programmes	As per the information from the stakeholders		Ongoing
To improve the conditions of the early childhood development centers and for the disabled people	Provision of assistance to improve the conditions of centers for people with disability	Healthy living conditions at care centers	Number of necessary equipment and aid for the disability centers	Community development programs	At least 3 Centers	R240 000,00 Requested	Jul - Nov 2010 and Feb - Jun 2011
	Provision of assistance to improve the conditions of the early childhood development centers	Safe and Resourced ECDs	Report on needs analysis of the ECDs	Community development programs	1 report	operational	Ongoing
	Assist, support and capacitate the care givers at all community care centers	Well trained care givers at all the community based centers	Number of workshops and programmes conducted to empower community based care givers	Workshops and programmes	1 workshop per municipality	R80 000,00 Requested	Jul - Nov 2010 and Feb - Jun 2011
	Development of the database	Coordinated projects for various groups	compilation database of ECD,NGOs, NPOs and CBO's	Creation of the database	1 database	operational	Jan-11

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Time Frame
To sustain Arts And Culture	To provide support to the Municipal Theatres	Functional and active Municipal Theatres	Allocation of annual funding to Municipal theatres	Guest artists allowance	2 municipal theatres	R100 000,00 Allocated and Requested	Ongoing
	Exit strategy for Artists in training	Less dependency of professional performing artists on FDDM	Purchasing of required equipment for artists	Development of performing arts	1 Music system package	R100 000,00 Allocated Requested R200 000,00)	Jan-11
	Regional Performing Arts development		Number of groups to be assisted	Financial assistance to identified performing groups	6 performing groups	R250 000,00 Allocated and Requested	Ongoing

	Assistance to community based organisations in line with the donations policy of the municipality	Development of NOP's	Number of organisations and groups assisted	Donations to NPO's and groups	16 groups or organisations	R800 000,00 Allocated	Ongoing
<b>KEY SECTOR: TOURISM</b>							
To promote tourism in the FDDM	Customer Service Awareness training	Good customer service in tourism industry	Number of awareness trainings provided	Customer service, know your city and how to start a bed and breakfast	3	R200 000,00 Requested	30 Sep 2010, 31 Mar 2011 and 30 Jun 2011
	Influence high standard of product offering	Graded facilities	Number of establishments graded	Grading of facilities	At least 10	operational	Ongoing
	Assistance to emerging B&B's with promotional material and exhibitions	B&B's having their brochures and marketing material	Number of B&B's assisted	Assistance to emerging B&B's	4 out of 10 above	R150 000,00 Requested	Ongoing
	Advertising in selected publications	Information on district offerings	Number of adverts placed		6 adverts	R150 000,00 Requested	Ongoing
	Installation of Tourism signage	Adequate signage to facilities	Number of tourism signage in 4 local municipalities	Installation of signage	As per needs analysis	R200 000,00 Requested	Apr-11
	Promotional Tourism Shows	Increase in the number of visiting tourists	Number of shows attended	National and International Tourism shows	5 shows	R500 000,00 Requested	March 2011, May 2011, June 2011, September and November 2010

Community involvement in development of tourism initiatives	New tourism routes opened	Number of awareness campaigns	Tourism awareness campaigns	Vredefort/Parys	operational	
Tourism Audit of the region to analyze demand and supply	Tourists retention and satisfaction	Number of tourist visit feedback	Assessment of tourism supply and demand	5 per industry	Operational	31 Jan and 30 Jun 2011
Development of the Scientific exhibition center at the VDWHS Gateway	An operational gateway centre with scientific exhibition	Appointment of staff. Installation of exhibition material.	Vredefort Dome Center		R2 m (Provincial Govt)	To be confirmed with relevant stakeholders
Landscaping and structure of the VDWHS premises	Exotic gardens at VDWHS	Planting, greening and irrigation at the VDWHS		As per LTO's submissions	R1,3 m	Landscaping VDWHS
Assistance and development of Local Tourism Organizations to enable them to drive tourism in local areas	self driven LTOs	working sessions with LTOs	Assistance to Info Offices	2 workshops	R160 000,00 Allocated and Requested	Ongoing
To improve the quality of crafts produced locally	Crafts acceptable to markets	Number of workshops conducted	Training and development of crafters	3 workshops	R200 000,00 Requested	30 Nov 2010 and 30 Jun 2011
Upgrading of municipal resorts	High quality and well serviced resorts	Provision of assets and equipment for resorts	upgrading of municipal resorts	3 Resorts	R600 000,00 Allocated and Requested	As per applications from Local Municipalities



	Development of new products	New tourism products	Supporting and assisting new products/ initiatives	Tourism Products	3 New products	R350 000,00 (Requested)	Ongoing
	Marketing assistance to emerging businesses	Well marketed emerging businesses within the District	Number of brochures printed	Brochures	10000	R450 000,00	

**KPA 4**

**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Time Frame
To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	Implementing sound management of budgets to avoid irregular, unauthorized, fruitless and wasteful expenditure	Prudent financial management	Number of monthly reports submitted to Management and Finance Portfolio Committee	Submission of monthly reports	12	Operational	Monthly
	Compliance with GRAP standards and other applicable standards in preparation of financial statements.	GRAP compliant Annual Financial statements	% compliance with GRAP	GRAP Implementation	100%	R 350,000	31-Aug

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To account, safeguard, maintain and repair assets of the municipality	All officials involved in the procurement process signs code of conduct for SCM	Corruption free environment	Number of code of conduct signed	Signing of code of conduct Maintenance of gift register	All employees involved in SCM  All recipients of gifts	Operational	30-Sep
	Review of financial policies and procedures	Improved internal controls	% budget spent	Review of policies and internal controls	100%	R 300,000	28-Feb
	Compliance with the reporting requirements of MFMA sec 71, 72 and SCM regulations	Municipal Accountability	Number of reports	Submission of reports	12 x Sec 71; 1 x sec 72; 4 x Scm reports	Operational	Monthly, Bi-annually
	Maintaining an effective Payroll management system	Payment of salaries and benefits paid accurately and on time	Number of payroll transfers	Payment of salaries	12	Operational	Monthly
	Creditors are paid within stipulated time frames.	No interest on late payments	Number of complaints and Interest paid	Payments of creditors as they fall due	0	Operational	Ongoing
	Timely procurement of quality goods and services.	Value for money	% budget spent	Procurement of goods and services	100%	Operational	Ongoing
	Financial planning is aligned with DoRA (ES, MSIG, etc.)	Credible budget and funded budget	Number of activities	Budget preparation	As per budget process plan	Operational	30-May
	Compliance with Supply chain management policies and regulations.	Transparent and fair supply chain management practices	Amount of irregular & fruitless expenditure	Procurement of goods and services	0	Operational	Ongoing
	Maintaining the Municipal Asset register.	GRAP compliant asset register	% assets accounted	Updating of the asset register/ inventory	100%	R 200,000	30-Mar
	Establishing the Municipal Asset disposal committee	Disposal of unused or inefficient assets	Number of meetings	Operational	2	Operational	30 Sep & 30 Mar
Full implementation of the asset management policy	Prudent financial management	% assets accounted	Updating of the asset register/ inventory	100%	Operational		

**FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED DRAFT IDP 2010/11**

	Safeguarding of municipal assets	Reduce the risk of assets missing/stolen/damaged	Number of security guards on duty	Security for Buildings	5 per day	provided/ Operational	
	Fully insuring municipal assets	Cover against damage and unexpected loss	% of assets insured	Short term insurance	100%	R 300,000	31-Jul
	Assets are maintained and repaired to be economically useable	Availability of assets at all times	% budget spent	Repairs and maintenance	100%	R765 250,00	Monthly
	Accountable investment in municipal assets	Prudent financial management	% monthly cash surplus	Investments of funds	Atleast 60%	Operational	Monthly
To provide technical and financial assistance to local municipalities	Provision of hands on support to Local Municipalities	Capacity building and clean audit reports	Number of municipal visits	Financial support and compliance	16	Operational	bi-monthly
	Funding of financial projects that are aimed towards achieving clean audits by 2014 and towards improving the revenue base		Number of projects with impact	Data Purification; Review of financial policies; Development/Review of internal controls; Revenue enhancement; Operation clean audit	At least 1 project per LM	R4 m	30-Jun
To comply with all the requirements of the grants and loans	Compliance with Grant reporting requirements and conditions (DORA, MSIG, FMG ES)	Improved accountability	Number of reports	Submission of grant reports	12	Operational	Monthly
	Adherence to the repayment conditions of loans		Number of full installments/repayments	Payment of loan installments	2	R9.2 m	July & December

**KPA 5**

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program(s)	Target	Budget	Time Frame
To ensure the development/ review of credible IDPs in the district and local municipalities	Development and compliance/ adherence to IDP framework	Number of engagements with stakeholders	Aligned IDP processes	IDP managers forum meetings/ workshops IDP awareness campaign/conference IDP rep forums IDP Steering committee meetings Development of sector plans IDP public participation	As per IDP process plan Sector plans HIV/AIDS	R1.2 m	Ongoing
	To facilitate IDP processes and to ensure compliance with relevant legislations and policies	Number of meetings / workshops within municipalities and communities Number of sector plans developed	Reliable and Credible IDPs				
To support and ensure the implementation of Performance management	Develop performance plans for the organization, departments, section 57 managers and line man-	Number of performance plans	Effective and efficient performance management system	Alignment of performance plans to IDP and SDBIP	6 x Departmental Plans & sec 56 and 57 plans	Operational	30-Jul

System in the District	agers			Cascading PMS to line managers within the municipality	Plans for each employee (Post level 1 to 3)	R270 000,00	30-Nov
	Monitoring and reporting of performance information	Number of performance evaluations	Reports submitted to Council	Preparation of Quarterly, Mid Year and Annual Reports	4	Operational	Quarterly; Midyear; Annually
				FDDM Annual report		R574 000,00	
				Support to Local Municipalities with annual reports	4 Local Municipalities	Operational	30-Jun-11
Auditing of reported performance information	Number of performance internal audit reports	Audited performance information	Internal audit (Performance)	4	Operational	Quarterly	
To provide information through ICT and to improve the corporate image of the municipality.	The District website is updated regularly	Number of updates	Up to date websites	Updating of the website	26 Updates	Operational	Bi-Weekly
To assist Local Municipalities in providing information through ICT.	Local Municipalities websites comply with the legislative reporting requirements.	Number of compliance reports	Number of reports to CFO Forum where non compliance was detected.	Website audit	4 reports	Operational	Quarterly

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To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance	Regular workshops and training with the view of capacity building	Number of Workshops and conferences conducted	Effective public participation efforts	1. Outreach programmes to communities. Speaker's Imbizo's, Ward Committee Conference, Ward Committee In-house training, Capacity building of community based organizations, District Managers, PPO's Steering Committee workshops/meetings, Public education/hearings, District CDW Conference, Facilitation of the formation of street committees, induction of street committees, imvuselelo campaigns/ward meetings, back to school campaigns and know your service rights.	12 workshops	R1,2 m  (Workshops R100 000)			
				2. Workshops for councillors.					
	Hold conferences for both ward committees and CDW's to share experience and best practices.			3. Conferences for both ward committees and CDW's					
	Supply of material resources to CDW's and ward committees (computers & stationery)	Monthly reports to the DPSSC	Improved research and reporting	Monthly meetings of ward committees and CDW's					
To promote effective communication & provide feedback to the needs of the community	Development and implementation of the communication strategy	Number of communication strategy	Effective communication in the District	Fezile Dabi Communication Strategy	1	R200 000,00	30-Nov		
				Marketing			Print and radio	R150 000,00	Ongoing
	Publication of District newsletters	number of issues		Issues of Fezile Dabi news			4 Issues published	R240 000,00	Quarterly

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	Regular communication between the office of the Speaker, Councillors, Ward Committees and CDW's	Reports to the Office of the Speaker	Number of meetings with Councillors, Ward Committees and CDW's held.	DPPSC programmes	12 meeting	Operational	Monthly
To streamline municipal communication & align programs with other municipalities.	Assisting with the establishment of local Communications Forum	Number of meetings held Number of programmes	Adopted program of action for the District Communicators Forum	Monthly meetings of Local communicators forum	4	Operational	Quarterly
To strengthen a meaningful community participation & interaction program	Mobilization of communities for Budget and IDP campaigns (Speaker office).	Improved attendance of communities to the campaigns	Effective public participation, credible budget and IDP process (documents).	Public participation		Operational	
	Regular meetings for all stakeholders, i.e. civics, NGO's, CBO's and ward committees on government programmes	Improved and functional relationship between these structures	Number of meetings held.	Needs assessment	4 Meetings	Operational	Quarterly
To promote human rights, ethical behaviour and the values enshrined in the Country's Constitutions	Moral regeneration, proudly South African and Human Rights day celebrations / Campaigns and Arts and Culture Festival, Mayoral Golf Challenge, Citizens Awards. (Executive Mayor's Office)	Improved behaviour within our communities and a community embracing good values of ubuntu, reach all households throughout the Fezile Dabi District regarding our culture and heritage. Human Rights day rally. FDDM outreach programme- Kwaito, Jazz and gospel from Friday to Sunday, Companies to partner with Fezile Dabi on Mayoral Programme	Number programmes and campaigns	Moral regeneration, proudly South African and Human Rights day celebrations / Campaigns and Arts and Culture Festival, Mayoral Golf Challenge, Citizens Awards. (Executive Mayor's Office)	7 in 4 x local municipalities	R 1,8 m	One per Month from August
	Regular workshops of civic education on applicable legislative frameworks and municipal mandate	Better understanding of the mandates of the different spheres of government	Number of workshops	Public education workshops	6 Workshops	Operational	

To promote & facilitate Intergovernmental Relations amongst stakeholders in the District	Facilitation of Intergovernmental Relation Forums (DCF, MM's Forum, LED Forum, CFO Forum, Communications Forum, Technical Managers Forum, CSS forum and Disaster forum, District environmental health forum, Security managers forum)	Number of meetings held	Coherent governance and effective provision of services.		3 x ( each forum)	R160 000,00	Quarterly
To give advice/assistance and provide reasonable assurance regarding effectiveness of internal controls	The implementation of audit action plan	Number of internal audit reports	Improved audit reports	Internal audit reports	4	Operational	Quarterly
To provide oversight on the affairs of the municipality	Regular meetings of the audit committee/performance committee	Number of meetings held	Audit Committee/performance committee reports submitted to Council	Audit committee/performance committee meetings	4 meetings	Operational	Quarterly
	meetings of oversight committee	Number of meeting	Oversight reports to council	Oversight committee meetings	2 meetings	Operational	February and March
To ensure proper risk management, anti-corruption strategies and plans.	Implementation of risk management policy, plan and strategy	Reduction of risk levels to tolerable level	Updated risk register	Risk management	20% reduction of high to tolerable level	Operational	30-Jun
	Conduct risk assessments to ensure that risks facing the organization are identified, understood and appropriately managed			Risk assessment King III workshop		Operational	30-Nov
	Developing risks response processes including contingency and business continuity programmes	Inclusion of risk in the audit action plan	Reduction of risk impact to tolerable level	Risk assessment	4	Operational	Quarterly



	Implementation of anti-corruption strategy, plan and policy	Number of traceable and reported incidences	Environment that is free of fraud and corruption	Investigation of reported incidents	100% of the incidents reported be investigated and be handed over to appropriate bodies	Operational	Ongoing
	To conduct anti-corruption awareness campaigns	Number of workshops	Environment that is free of fraud and corruption	Workshops	2 workshops	Operational	August and February
To build a risk conscious culture within the organization	Training of employees and embedding of risk management into day-to-day operations.	Number of workshops	Informed employees	Workshops	1	Operational	30-Nov

# PROJECTS

**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.

**THE FOLLOWING PROJECTS IN THE DISTRICT ADDRESSES THE FIVE YEAR LOCAL GOVERNMENT STRATEGIC AGENDA WITH THE FOLLOWING KEY PERFORMANCE AREAS.**

- 1) KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION
- 2) KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE
- 3) KPA 3: LOCAL ECONOMIC DEVELOPMENT
- 4) KPA 4: FINANCIAL VIABILITY
- 5) KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

**KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

KEY PROGRAMME	PROJECT DESCRIPTION	PROJECTS STA-TUS/LOCATION	ALLOCATED FUNDS PER INNITATIVE	INTENDED IMPACT	TIME FRAME	INTEGRATION / LINKAGES
Training and Development	CPMD & ELMPD (SALGA) & WITS UNIVERSITY Internship Programme (Finance	Ongoing; All Municipalities	R 4m	Capacity Building	Ongoing	All Municipalities

	and Engineering)					
<b>Recruitment</b>	Appointment of IDP/LED Managers & Municipal Manager	Recruitment process still underway started		Improved HR systems, Improvement housing quality, Job creation, Skills & knowledge upliftment		Moqhaka LM
By-law and Policies	A number of By – laws were finalized by the District & will be customized by municipalities	To be customized by local municipalities	R1,m	Improvement of Systems procedures & enforcements	Ongoing	All municipalities
Information & Communication Technology	Upgrading & Development of ICT, telephone operation Systems & Website	Radio Transmitters installed on some towers	R2,m	Improved communication & improved service delivery	June 2010	Ngwathe LM & Metsimaholo LM
	Establish shared calls centre, Learnerships on ICT, Registration of a website & upgrade the telephone system from HICOM to SOPHO. DTRM  Establishment of the District shared services	Coordinated by the District or all	R5m (shortfall R3.2m)		30 June 2011	All Municipalities

	centre  Development of GIS system, Civil engineering software (maintenance plans, etc)	municipalities (planning phase)  Planning phase	R1, 3 m (External funding-60%)	Improved infrastructure management system	June 2010	Ngwathe LM & DBSA

## KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

KEY PROGRAMME	PROJECT DESCRIPTION	PROJECTS STATUS/LOCATION	ALLOCATED FUNDS PER	INTENDED IMPACT	TIME FRAME	INTEGRATION/LINKAGES
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		<b>INNITIATIVE</b>				
<b>Township Establishment</b>	Opening of Township registered	New Township Establishment	R19m (R15m )	Allocation of sites for integrated human settlement	3 years	Mafube LM
<b>Refuse removal</b>	Acquisition of refuse bins	Tender to be advertised	R600 000 (shortfall R370 000)	Improved and consistent removal of refuse	End Aug 2010	Mafube LM
<b>Water Provision</b>	Upgrading of existing Pump Stations	Ongoing	R3,6m (shortfall R1m)	Provision of service to the community	3 years	Mafube LM
<b>Provision of Basic Infrastructure</b>	Provision of Infra-structural Development in Rural Areas	The project to start form September 2009	R43, 5m (shortfall R43,5m)	Promotion of rural development	3years	Mafube LM
	Provision of Basic services to farm Dwellers	The project will start September 2009	R26m (shortfall, R26m)	Minimizing migration from Farms to townships	3 years	Mafube LM
	Upgrading of gravel roads to paved Roads with proper Storm Water Drainage in Township	The Project was started in March in Namahadi. Total Km to be covered is 11,2 km <u>Namahadi</u> 4,7km <u>Tweeling</u> 2,1 km <u>Qalabotjha</u> 2.4 km <u>Cornelia</u> 2km	R26m (shortfall, R15m)	Massive job creation & pushing Back the frontiers of poverty. Bringing development in townships	End of August 2010	Mafube LM

	Upgrading & maintenance of existing roads	Ongoing	R10m (shortfall, R8m)	To make our roads to be roadworthy	Ongoing	Mafube LM
<b>Provision of Basic Infrastructure</b>	<b>Construction Fezile Dabi Stadium</b>  Creation of multipurpose parks	Construction phase: Tumahole	R99m (shortfall of R 36M)	Development of community facilities Sports development in the District	June 2010	Dept. of Sport Arts & Culture Fezile Dabi District Municipalities
		Planning phase	R 0 (shortfall of R14 m)	The project will enhance community participation in the creation of safe living areas through the rehabilitation of degenerated public spaces; create employment as well as enhancement of environmental landscape.	June 2011	FDDM,DTEEA,EPWP, Sports & Recreation
Provision of Basic	High Performance	Non-funded planned	R1m (shortfall,	Facilitation of pro-	In progress	FDDM,

Infrastructure	centre (construction)	project in Metsimaholo	3m)	fessional sports people in FDDM		FFSI; Metsimaholo
	Cycling development	Local youth are trained & empowered to be cyclist	R250 000.00	Youth development in other sporting codes other than soccer.	September 2009	
	Old age home in Tumahole	The old age centre is located in a rented house, which makes it unsuitable to give good care for the aged. <b>(Ngwathe LM)</b>	R150 000.00	Poverty alleviation and safe environment for the vulnerable children	August 2009	
	Upgrading of a disability centre in Deneyville	The disability center is located In Refenggotso Township. It has significant health Hazards that compromise safety & hygiene of the children in the centre <b>(Mafube LM)</b>	R100 000.00	Poverty alleviation & safe environment for the vulnerable children		
	Repairs on reservoir no.2	Planning ;Edenville	R95 000.00	Sustainable water supply to the community	End August 2009	Ngwathe LM
	Construction of col-	Tender, Stage: Vredefort	R 855 000	Access to improved	End Dec 2009	Ngwathe LM

	lapsed sewer pipeline			sanitation		MIG
	Upgrading of Waste Water Treatment Works	Construction is at 60%; Koppies	R2,6m	Improved quality of discharged effluent	End Sept 2009	Ngwathe LM MIG
<b>Provision of Basic Infrastructure</b>	Construction of 15 water borne toilet structure	Planning phase; Koppies	R87 000	Access to proper sanitation facility 100%, bucket eradication in Koppies	End Aug 2009	Ngwathe LM
	Electrification project	385 & 107 households 100% completed (Tumahole & Phiritona respectively)	R2,2m	Access to electricity & Increased revenue base	End June 2009	Ngwathe LM DME
	Rehabilitation Waste Water Treatment Plans (Parys, Heilbron & Koppies)	Planning phase; R20m available	R180mhort (R160m shortfall)	Access to proper sanitation facility & job creation	End of June 2012	Ngwathe LM MIG
	Water Treatment Plant	Planning phase; R20m available	R32m (shortfall R12m)	Access to clean water & Job creation	End of June 2012	Ngwathe LM MIG
	Upgrading of pipelines & construction of the Reservoir	Planning Phase; \$m	R24m (R20m shortfall)	Access to clean water & Job creation	End of June 2012	Ngwathe LM MIG



	(Tumahole)					
	Clinic (Phiritona)	Planning Phase	R10m	Access to health Facilities & job creation	End of June 2012	Ngwathe LM FS Dept.of Health
	Library (Ngwathe)	Construction phase	R8,6 m	Access to infor- mation & Knowledge Man- agement within the community & Job creation	End of June 2012	Ngwathe LM Dept. of Sports, Arts & Culture
<b>Provision of Basic Infrastructure</b>	Construction of a Reservoir	Conceptual Phase; Kwakwatsi	R8m	Access to clean wa- ter	End of June 2012	Ngwathe LM MIG
	Bucket Eradication	Planning Phase; <ul style="list-style-type: none"> <li>• Vredefort</li> <li>• Heilbron</li> <li>• Parys</li> </ul>	R11m R16m R20m (R40m shortfall)	Access to proper sanitation facilities & job creation	End of June 2012	Ngwathe LM MIG
	Electrification	Planning Phase; Mokwallo Tumahole Phiritona	R6,4 m	Access to electricity & Job creation	End of June 2012	Ngwathe LM, Department of Miner- als & Energy
	Rehabilitation of sports facilities; <b>Swimming pools</b> (Vredefort & Parys)	Planning Phase	<b>R18m</b> <b>R12m</b>	Access to sports facilities Discovering talents & Job creation	End of June 2012	Ngwathe LM

	<b>Sports Grounds</b> (Kwakwatsi, Ngwathe, Mokwallo, Phiritona).		<b>(R40m shortfall)</b>			
	Construction of a Water pipeline from Petrus Steyn /Koppies to Edenville	Conceptual Stage; Edenville	R100m (R100m shortfall)	Access to water & Job creation	End of June 2012	Ngwathe LM
	Paved Access Roads	Planning Stage Tumahole, Mokwallo, Kwakwatsi, Ngwathe & Phiritona	R40m (R26m shortfall)	Trafficable routes & Job creation (EPWP)	End Dec 2010	Ngwathe LM MIG
<b>Public Safety</b>	Fire fighting Equipment	Planning Phase (Appointment of Joint Fire Services Coordinating Committee)	R2.3m (shortfall R50m)	Reduction of veld fire & disaster incidents in the District	1 July 2009 to 30 June 2011	Fezile Dabi District & Local Municipalities
<b>Sanitation</b>	Moqhaka: Installation of sewer for 4000 new erven in Rammulutsi (northleigh)	Construction	R20,6m	The programme seeks to encourage high level encourage high level of basic services	April 2009	Moqhaka LM MIG funding

<b>Lighting</b>	Moqhaka: Rammulotsi, Phase 6 Installation of 6 High Mast Light	Design & Tender	R625 0000	The programme seeks to encourage high level of public lighting	August 2009	Moqhaka LM MIG Funding
<b>Lighting</b>	Maokeng & Brentpark: Installation of 9 High Mast Lights	Design & Tender	R1,25m	The programme seeks to encourage high level of public lighting	August 2009	Moqhaka LM MIG Funding
<b>Sanitation</b>	Moqhaka : Rehabilitation of sev- eral Main Collector Sewers	Design & Tender	R5m	The programme seeks to encourage high level of basic services	June 2009	Moqhaka LM MIG Funding
<b>Water</b>	Moqhaka: Installation of water for 0000 new erven in Rammulotsi (north- leigh)	Contractor on Site	R27,3m	The programme seeks to encourage high level of basic services	April 2009	Moqhaka LM MIG Funding
<b>Water</b>	Moqhaka: Rehabilitation & up- grading of the Water Purification plant in Kroonstad, Viljoen- skroon & Steynsrus phase 2.	Contractor on Site	R2,8m	The programme seeks to encourage high level of basic services	Awaiting MIG Funding	Moqhaka LM MIG Funding
<b>Sanitation</b>	<b>Moqhaka:</b> Upgrading of VIP Toi- let Structures to water-	Practical handover	R2.6m	The programme seeks to encourage high level of basic services	June 2009	Moqhaka LM MIG Funding

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	borne sewerage system in Matlwangtlwang.					
<b>Roads</b>	<b>Moqhaka:</b> Construction of Vehicle Crossing in Maokeng	Not yet approved, awaiting MIG approval	R3m	Seeks to encourage high level of basic services	July 2009	Moqhaka LM MIG Funding
<b>Roads</b>	<b>Moqhaka:</b> <b>Phomolong:</b> Upgrading Road-Phase 2	Contractor on site		The programme seeks to encourage high level of basic services	May 2009	Moqhaka LM MIG Funding
<b>Cemeteries</b>	<b>Moqhaka:</b> Construction of concrete palisade fences Viljoenskroon cemeteries	Bidding Process	R889 200	Safety & security against stray animals & vandalism	June 2009	Moqhaka LM MIG Funding
<b>Cemeteries</b>	Matlwangtlwang: Construction Of Concrete Palisade Fences Cemeteries	Bidding Process	R410 400	Safety & security against stray animals & vandalism	June 2009	Moqhaka LM MIG Funding
<b>Cemeteries</b>	Moqhaka Construction of concrete palisade fence cemeteries, Rammulotsi Cemeteries	Bidding Process	R900 000	Safety & security against stray animals & vandalism	June 2009	Moqhaka LM MIG Funding
<b>Cemeteries</b>	Wespark: Construction	Bidding Process	R840 000	Safety & security against stray animals &	June 2009	Moqhaka LM MIG Funding

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	of concrete palisade fence cemeteries			vandalism		
Roads	Moqhaka: Snake Park: Upgrading of Gravel Road & Providing Proper Storm Water	Bidding Process	R3,8m	The programme seeks to encourage high level of basis services	June 2009	Moqhaka LM MIG Funding
Lightning	Moqhaka: Rammulotsi Phase 6 Installation of 6 High mast Lights	Design & Tender	R625 000	The programme seeks to encourage high level of public lightning	August 2009	Moqhaka LM MIG Funding
Lightning	Maokeng & Brentpark Installation of 9 High Mast Lights	Design & Tender	R1.25m	The programme seeks to encourage high level of public lightning	August 2009	Moqhaka LM MIG Funding

Water Provision	Augmentation of bulk water supply for 6 500 low cost housing units	New Township: Mooiplaats in Refengkgotso The project to start from September 2009	R8,9 m (MIG)	Access to clean water	I year project & will end Sep 2010	Metsimaholo LM
Cemetery	Refengkgotso: Fencing of cemetery	Tender to be advertised	R6.3m (MIG)	Safety & Security against stray animals vandalism	6 months project & will end Aug 2009	Metsimaholo LM
	High Mast Lights	Metsimaholo Area	R3.2m (MIG)	Safety & Security	6 months project & will end Aug 2009	Metsimaholo LM
Water Provision	Bulk water supply to Amelia	Amelia & Mooidraai	R8,9m (MIG)	Access to clean water	I year project	Metsimaholo LM
Provision of Basic Infrastructure	Sewer network in Metsimaholo. Ext. 6 for 340 stands.	The project to start from September 2009	R43,5m (shortfall R43,5m)	Access to proper sanitation facility	I year project & will end sep 2010	Metsimaholo LM
	Water network in Mooiplaats for 6 500 stands.	The project will start sep 2009	R15,9m	Access to clean water	I year project & will be in phases	Metsimaholo LM

	Taxi rank at Vaal Park	The project will start September 2009 subject to availability of funds	R3,5m	Access to proper sanitation facility	3 year project & will be in phases	Metsimaholo LM
Provision of basic Infrastructure	Amelia for 5000 stands to be electrified	The project to start from September 2009	R37,7m(MIG)	Promotion of Rural Development	3 year project & will be in phases	Metsimaholo LM
	Mooiplaats for 6000 stands to be electrified	The project to start from September 2009	R26m (MIG)	Minimizing migration from farms to township	3 year project & will be in phases	Metsimaholo LM
	Construction Roads Paved Asphalt & proper Storm Water Drainage in Township	The project to start from September 2010 subject to availability of funds	R254,5m (MIG)	Massive job creation & pushing back the frontiers of poverty, bringing development in Townships.	3 year project & will be in phases	Metsimaholo LM
	Maintenance of municipality assets e.g. roads, storm water, pump station, substation building & fleet.	The project to start from September 2010 subject to availability of funds	R15m (internal funding)	To make sure that municipality assets are in a good standard.	Ongoing	Metsimaholo LM
Provision of basic Infrastructure	<b>Upgrading of DP De Villiers Stadium</b>	Ongoing Project	R950 000(Sasol-Rejuvenation Funds)	Development of community facilities	This project is implemented in phases Jan	Metsimaholo LM

	<b>Multipurpose Sports Center( Thusong centre)</b>	Planning Stage	R3m (Anglo Coal)	Sports development in the community Facilities	2012 June 2011	Metsimaholo LM
	<b>Upgrading of Abrahamsrust resort</b>		R3,5m (Heron Bank)	Development of community facilities	Sept 2009	Metsimaholo LM
	<b>New Library</b>	Metsimaholo	R7m (Anglo Coal)	Development of community facilities	2012	Metsimaholo LM
	<b>Street Name Board</b>	Metsimaholo Area	R1,8m (no funding)			

### KPA 3: LOCAL ECONOMIC DEVELOPMENT

KEY PROGRAMME	PROJECT DESCRIPTION	DE-SCRIPTON	PROJECTS STATUS/LOCATION	STA-TUS/LOCATION	ALLOCATED FUNDS PER INNITATIVE	INTENDED IM-PACT	TIME FRAME	INTEGRATION / LINKAGES
<b>Environmental Con-</b>	Cleaning of Parks &		Ongoing		R3,3m	To promote clean envi-	Ongoing	Mafube LM



<b>servation</b>	Cemeteries		(shortfall R1m)	ronment within the municipality		
<b>Job Creation &amp; Poverty Alleviation</b>	Brick Making Factory	Planning Phase	R1.8m (shortfall R1,8m)	Projects seek to develop SMME's within MAFUBE.	Ongoing	Mafube LM
	Roof Tile Manufacturing Factory	Planning Phase	R1m (Shortfall R1m)	Incorporating women in business.	Ongoing	Mafube LM
	Creation of Housing Demand Database	Planning Phase, All 5 towns: (Parys, Heilbron, Vredefort, Koppies & Edenville)	R600 000	Employment creation & training of field-workers & data captures	End of August 2009	Ngwathe LM
<b>Environmental Conservation</b>	Cleaning of Parks & Cemeteries	Existing (Parys) to be rolled out through the Municipality	R800 000	The project seeks to encourage communities in partnering with the Municipality with regard to keeping the environment clean while providing business opportunities to the Youth & Women.  Project is DWEA	End of August 2009	Ngwathe LM.

	Cutting of unwanted trees	Implementation Phase	R750 000	funded and implemented in partnership with the Municipality & seeks to preserve & save underground water , 36 jobs created & business opportunities	End of June 2010	Ngwathe LM DWEA
<b>Job creation &amp; Poverty alleviation</b>	Formalization of Existing Recyclable Waste Reclaimers	Planning Phase	R150 000 External Funding	Project seeks to formalize people making their living out of reclaiming recyclable waste while extending Municipal landfills lifespan.	End of August 2009	Ngwathe LM & Fezile Dabi DM.
	Composing of Organic Waste Project	Planning Phase		Minimization of the number of the illegal dumping sites while creating business opportunities for the youth & women.	End of August 2009	Ngwathe LM

	Commissioning of Printing Plant Project	(Parys & Edenville ) Printing machines were acquired & Training Conducted	R2m	Youth employment Skills development Sustainable Youth owned enterprises	End of August 2009	Ngwathe LM
<b>Tourism development</b>	Vredefort Dome Centre	Construction of Phase 1 (Building exhibition centre) is completed. Currently busy with Phase 2(craft village; access roads)	R4m (shortfall R6m)	Increase in Tourism activities & potential investments in Vredefort. Job Opportunities for locals in Mokwallo & Tumahole	June 2010	DEAT, DEETA, FDDM
<b>SMME Development</b>	Assisting small business with capital requirements	The whole district	R500 000	To create Job opportunities	Ongoing	Fezile Dabi & Local Municipalities
<b>Environmental Conservation</b>	Cleaning of parks & cemeteries	Ongoing	R3,3m (own funds)	To promote clean environment within the municipality	Ongoing	Metsimaholo LM
<b>Job creation &amp; Poverty Alleviation</b>	Developing the business service centre incubator	Planning phase	R9m (Anglo Coal)	Project seeks to develop SMME's.	2009-2011	Metsimaholo LM

	Brick & Paving block manufacturing plant	Planning Phase	R3m (Sasol Mining)	Incorporating Women In business	2009-2012	Metsimaholo LM
	Recycling Plant	Planning Phase	R9m (Anglo Coal)		2009-2012	Metsimaholo LM
	Building of bridge & scenic walkways & creation of Art Flee Market on both sides Vaal river		R13m (Dept of Public Work)		2010-2012	Metsimaholo LM
	Hydroponics Farm (Amelia)		R1,5m (Dept. of Land Affairs)		2009-2012	Metsimaholo LM
	Poultry & Piggery Farming		R3m (Sasol Mining)		2009-2012	Metsimaholo LM
	Vegetable Farming		R3m (Sasol Mining)		2009-2012	Metsimaholo LM
<b>Land Availability</b>	Purchase of 37 plots (portion 1 of 60 Vaaldam Small Holdings)	Planning Phase	R150 000 (External Funding)		End of August 2009	Metsimaholo LM

	Acquisition of adequate land for agricultural		R10m (dept. of Land Affairs)		2009-2012	Metsimaholo LM
	Acquisition of adequate land for agricultural		R20m (dept. of Land Affairs)		2009-11	Metsimaholo LM
	Acquisition of adequate land for Agricultural	Planning Phase	R5m (Own Funds)		2009-11	Metsimaholo LM
	Acquisition of adequate land for agricultural		R5m (Own Funds)		2009-11	Metsimaholo LM

## KPA 4: FINANCIAL VIABILITY

KEY PROGRAMME	PROJECT DESCRIPTION	PROJECTS STATUS/LOCATION	ALLOCATED FUNDS PER INNITATIVE	INTENDED IMPACT	TIME FRAME	INTEGRATION / LINKAGES
Revenue Management	Compilation of compliant asset register	Ongoing	R2m	Improved control of assets	2007-2010	Metsimaholo LM

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<b>Revenue Management</b>	Compilation of compliant annual financial statements	Ongoing	R3m	Improved control of financial statements	2007-2010	Metsimaholo LM
	Implementation of a financial & debt collection system	Upgrading of network & other systems	R1m	Improved debt collection	2010	Metsimaholo LM
	Replacement of faulty meters		R1,9 m (shortfall R4,1m)	Debt Collection rate Increased, Improved billing & meter readings, Increase in revenue/cash flow improved as a result of installed pre-paid meters	End of June 2012	Ngwathe LM
	Data Purification on Consumer Accounts		R680 000	Integrity of consumer data; Improved debt collection; temporary job creation	End of October 20	Ngwathe LM & FDDM
	Additional electricity			Accessibility	End of June 2009	Ngwathe LM

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	vending systems  Key changes on pre-paid meters			R120 000	of services; Job creation; Increased revenue  Job creation; Increased revenue; Effective provision of Free Basic services	End of August 2009	Ngwathe LM & FDDM
<b>Revenue Management</b>	Replacement of faulty meters	Planning phase, all 4 towns		R1,5m (shortfall R600 000)	Debt collection rate increased Improved billing & meter readings Increase in revenue/cash flow improved as a result of installed prepaid meters	Ongoing	Mafube LM
	Data purification on Consumer accounts	Started in November 2008		R500 000	Integrity of consumer data Improved debt collection Temporary job creation	Ongoing	Mafube LM
	Additional electricity	Upgrading of network		R2m (R2m)	Accessibility of	End September 2009	Mafube LM

	vending systems	& other systems		services Job creation Increased revenue		
<b>Compliance</b>	Implementation of Municipal Property rates Act	Valuation roll completed, objections submitted, policy & by-law adopted	R8m	Revenue base increased Addressing inequalities Improved service delivery	End of July 2009	Ngwathe LM
	Submission of GRAP compliant Annual Financial Statements	Action Plan compiled, & MSIG allocated for 2009/10 year	R8 00 000	Compliance with relevant legislation Simplified Financial Information for the users	End of August 2009	Ngwathe LM
<b>Compliance</b>	Implementation of Municipal Property rates Act	Valuation roll completed, objections submitted, policy & by-law adopted	R6,2m (R2m)	Revenue base increased Addressing inequalities Improved service delivery	End of July 2009	Mafube LM
	Submission of GRAP compliant Annual Financial Statements	Action Plan compiled, & MSIG allocated for 2009/10 year	R1,3m	Compliance with relevant legislation Simplified Financial Information for the	End of August 2009	Mafube LM



<b>Compliance</b>	Submission of Annual Report & progress made on implementation of Auditor General findings PROPAC queries	Annual report completed, & service provider appointed to assist with audit findings, training of staff	R400 000	users Compliance with relevant legislations	End of August 2009	Ngwathe LM
	Submission of Annual Report & progress made on implementation of Auditor General finding & findings & PROPAC queries	Annual report completed, and service provider appointed to assist with audit findings, training of staff	R400 000	Compliance with relevant legislations	End of August 2009	Mafube LM
<b>Asset Management</b>	Updating of movable assets register, & physical counting of assets.	Tender Advertised	R600 000	Identification of all Movable municipal Assets, Compliance	End of August 2009	Mafube LM
	Updating of movable asset register	All movable assets register	R500 000	Identification of all Movable municipal Assets, Compliance	End of June 2010	Ngwathe LM & FDDM

Revenue Managent	Data Purification on Consumer Accounts	Needs Analysis	R2.1 m (shortage of R2m)	Integrity of consumer data Improved debt collection Temporary job creation	End of December 2010	FDDM; Metsimaholo & Moqhaka Municipality.

## KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PROGRAMME	PROJECT DESCRIPTION	PROJECTS STATUS/LOCATION	ALLOCATED FUNDS PER INNITATIVE	INTENDED IMPACT	TIME FRAME	INTEGRATION / LINKAGES
Communication	Launching of Ngwathe	3 <sup>rd</sup> issue published	R200 000	Effective communica-	End August 2010	Ngwathe LM

	News letter			tion with the public		
	Launching of Mafube Quarterly News letter	In planning phase	R320 000	Effective communication with the public	End August 2010	Mafube LM
<b>Poverty Alleviation</b>	Distribution of blankets	Planning Phase	R100 000	Poverty relief	End August 2010	Ngwathe LM
<b>Community and social services</b>	Launching of Phirintona, Thusong Centre & Post office	The Centre & Post Office Operational	N/A	To bring Government Services to the people	End August 2010	Ngwathe LM
<b>Local Economic Development</b>	Establishment of a Car Wash Services	Planning Stage	R50 000 (External Funding)	Job creation	End August 2010	Ngwathe LM
<b>Heritage</b>	Tumahole Day	Planning Stage	R200 000	Commemoration of Historic days	End August 2010	Ngwathe LM
<b>Public Participation</b>	State of the Municipality Address	Planning Stage	R400 000	Effective Communication with the public	End August 2010	Ngwathe LM
	IDP/Budget/Sector Plans/ Feedback Sessions	Ongoing-Whole District	R3m (shortfall of R2m) for development of sector plans	Effective Communication with the public	End of August 2010	Mafube LM
Youth Development	Establishment of Youth Council	In Progress	R100 000	Organized youth for better coordination	End of August 2010	Ngwathe LM
	Establishment of Youth Council	In progress	R100 000	Organized youth for better coordination	End of September 2010	Mafube LM

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**IDENTIFIED PROJECTS WITH BUDGET IMPLICATIONS- PROVINCIAL LEVEL**

The budget allocation for sector departments have not been finalized for 2010/11, the information that is contained into the IDP was provided to municipalities during the Provincial Forum that was held in Bloemfontein of the 20<sup>th</sup> of January 2010.

Not all sector plans participated during the provincial forum, the information that is written in the draft IDP will be confirmed and corrected during the provincial engagements with sector departments.

Department	Project Name	Municipality		Cost Estimates	Period / Time frames
<b>AGRICUL</b>	Fezile Dabi poultry projects	Whole district		R 2 775 000.00	01/04/2010- 31/03/2011
	Provincial Marketing Infrastructure Projects	All Municipalities		R 2 894 000.00	01/04/2010- 31/03/2011
	Provincial Female Poultry project	All Municipalities		R 100 000.00	01/04/2010- 31/03/2011
	District Agro-processing project	Mafube LM		R 600 000.00	01/04/2010- 31/03/2011
	District poultry PR(09-10/462)CAP	Metsimaholo		R 100 000	01/04/2010- 31/03/2011
	FATING & FEDLO UNIT (08-09/346)CA	Ngwathe		R 500 000	01/04/2010- 31/03/2011
	FDDM Commonage project	Whole District		R 600 000	01/04/2010- 31/03/2011
	FDDM vegetables project	Whole District	Vegetables	R 800 000	01/04/2010- 31/03/2011
	Heilbron Community Piggery Plant	Ngwathe		R 600 000	01/04/2010- 31/03/2011

	BOPHELO KE MATLA (06-07/38) CAP	Metsimaholo	Medicinal Plants	R 35.000	
	JOELYN TRUST (08-09/266)CAP	Ngwathe	Vegetables	R 200 000	
	PARYS HYDROPHONCS (08-09/279) CAP	Ngwathe	Vegetables	R 500 000	
	SASOLBURG HYDROP (08-09/405) CAP	Metsimaholo	Vegetables	R 400 000	
	MADIHLOFA (08-09/279) CAP	Mafube	Poultry	R 50 000	
	Metsimaholo (08-09/433) CAP	Metsimaholo	Vegetables	R 150 000	
	OLIFANTS TRUST (08-09/351) CAP	Ngwathe	Piggery	R 180 000	
	THEA SETJHABA SCHOOL(08-09/317) CAP	Metsimaholo	Vegetables	R 100 000	
	TRAIN & CAPACITY BUILDING (08-09/319) CAP	All Municipalities	Training		
	VETERINARY PROJECT	All Municipalities	Veterinary	R3 009 850	
	RE YA HOLA RESOURCE MANAGEMENT	Ngwathe	Establishment of pastures	R 554 000	
	MOSIA TRUST	Ngwathe	Establishment of pastures	R 86 000	
		Ngwathe	Establishment of pastures		

Department	Project Name & description	Municipality	Cost Estimates / budget	Time frames
<b>COGTA- HOUSING</b>	Sasolburg –Zamdela-1586	Metsimaholo	R 10 153 7464.60	01/04/2010 – 31/03/2011
	Orangeville - 200	Metsimaholo	R 12 804. 220.00	
	Deneysville - 200	Metsimaholo	R 12 804. 220.00	
	Parys -Tumahole	Ngwathe	R 57 618. 990.00	
	Vredefort-250	Ngwathe	R 16 005.275	
	Heilbron	Ngwathe	R 22 407.385	
	Edenville	Ngwathe	R 12 804,220.00	
	Kroonstad	Moqhaka	R 16 005,275.00	

*FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED DRAFT IDP 2010/11*

	Steynsrus	Moqhaka	R 3,201.055	
	Viljoenskroon	Moqhaka	R 6,402.110	
	Frankfort	Mafube	R 9,603.165	
	Villiers	Mafube	R 6,402.110	
	Tweeling	Mafube	R 6,402.110	

Department	New Roads Construction Projects	Municipality	Cost Estimates	Period / Time frames
<b>POLICE ROADS &amp; TRANSPORT</b>	Vredefort Dome Phase 2	Ngwathe	N/A	Feb 2010-Feb 2012
	Frankfort Bridge S159	Mafube	N/A	July 2010-April 2011
	Frankfort Bridge S931	Mafube	N/A	July 2010-April 2011
	<b>Rehabilitation of paved roads</b>			
	Heilbron-Petrus Steyn	Ngwathe	N/A	Feb 2010-April 2012
<b>PUBLIC WORKS &amp; RURAL DEVELOPMENT</b>	NEW OFFICES –SOC DEV OFFICE BUILDING	Moqhaka	R10, 000, 00.	April 2010 –March 2012

Department	Project Name	Municipality	Cost Estimates	Period / Time frames
<b>THE DEPARTMENT OF ECO</b>	Awareness Campaigns on incentive schemes	All District Municipality	R 100 000	2010/2011

	Capacity building programmes	All District Municipality	R 300 000	2010/2011
	Cooperative and SMME Strategy	Provincial	R2m	2010/2011
	BEE Compliance Workshop	FDDM ( Moqhaka LM- Kroonstad)	R20 000 per District	2010/2011
	Tourism product owners trained in specific business management skills (tool kit)	All District Municipality	R 60 000.00	2010/2011
	Grading of 25 establishment per District Municipality	25 Per District Municipality	R 250 000.00	2010/2011
	Tourism Ambassador Programme	All District Municipality	R 100 000	2010/2011