

2011/12

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

As the Executive Mayor of Fezile Dabi District Municipality it is a great honour for me to present 2011/ 2012 IDP and also looking back at the mile stones we have had over the past 5 year term that was entrusted upon our shoulders as the Municipal Council.

The year 2000 Local Government elections success as the second term of the newly democratic local government dispensation saw a full implementation of a number of local government legislation namely: Municipal Structures Act, Municipal Systems Act, Municipal Property Rates Act and Municipal Finance Management Act. All this happened after the adoption of the democratic Constitution in 1996 where this adoption seek to better the lives of all South Africans as outlined in the Freedom Charter by the people of South Africa in 1955 at Kliptown.

We are very happy that our efforts of ensuring that we better the lives of our people have paid off in many respects and our performance as the Municipality keeps on improving. We have ensured that we implement control measures so that we may be able to effectively carry out our service delivery projects and programmes as planned and as reflected on our IDP.

This document will provide a comprehensive overview for the 2011/ 2012 financial year of the performance of our municipality in responding to the needs of our people and our communities at large. As mentioned earlier on it will also reflect back on the 5 year term that we embarked on from the year 2006 after local government elections.

This overview also reflects on our capacity building efforts to local municipalities within our area of jurisdiction which has led to, amongst other things, improved co-ordination of activities and better forward planning between ourselves as a District Municipality and the affiliate Local Municipalities. It also reflects on the strengthened Intergovernmental Relations between us and other spheres of government.

We also wish to report the records of some of the achievements made as part of government's continued efforts to respond to the needs of our people since we came into Office in 2005/ 2006 financial year.

A lot of these achievements and milestones include, inter alia; Vuna Awards 2007/08: for the Best Municipality in the Free State. Through our Corporate Support Services Department we achieved The 'Best Workplace' in skills development for 2007/08 and the cleanest Town and supportive District Municipality for 2007/08.

Through our LED and Tourism Department we have been awarded the status of a world heritage site for the Vredefort Dome World Heritage Site.

We are on the brink of establishing the Regional Economic Development Agency and signed MOU with Rand Water Foundation for our Agricultural sector plan. We now have a partnership between ourselves and Sasol Industry on fire fighting training. We have established Emergency services centre in Mafube Local Municipality and have built Relebohile Clinic in Heilbron. In Matlwangtlwang we built a community Hall and upgraded resorts within our District Municipality.



Executive Mayor: Cllr. J.E.R.T. Ramokhoase

Our EPWP projects have been able to create jobs within our communities particularly with the building of the Fezile Dabi Stadium, Bantu Methodist Church, paving of roads and installation of chemical toilets in farm areas. It is quite pleasing that our financial management improved tremendously over the past few financial years in that we were able to achieve unqualified reports for the financial year 2007/ 08, 2008/ 09 and 2009/ 10. We are now however aiming for clean audit report for the coming financial years so that we may be able to meet the 2014 target.

A lot has been achieved through the Mayoral Campaigns in the Executive Mayor's Office. For instance, the Special Programme office has been able to successfully implement women empowerment programmes that seek to address Local Economic Empowerment through the 50/50 Business Network Forum. The Fezile Dabi Jazz Benefit concert continues to contribute meaningfully toward NGO's and the fight against the scourge of HIV/ AIDS. We have continued to take education very serious by allocating money for the students through financial assistance fund and the Executive Mayor's bursary fund.

Because our youth often complain about lack of role models and opportunities for a better and quality life as they end up engaging in immoral and criminal activities, we successfully launched Moral Regeneration Programme in order to address some of their challenges.

We continue to be guided by the Five Key Performance Areas for Local Government as outlined in the reviewed Local Government Strategic Agenda and the Municipal Turn Around Strategy in trying to speed up service delivery.

We hope and trust that as a Government Institution we will be able to contribute and respond speedily toward the needs of our communities and we commit ourselves to continuously consult with our communities because together we can do more.

CLLR. JERT RAMOKHOASE
EXECUTIVE MAYOR

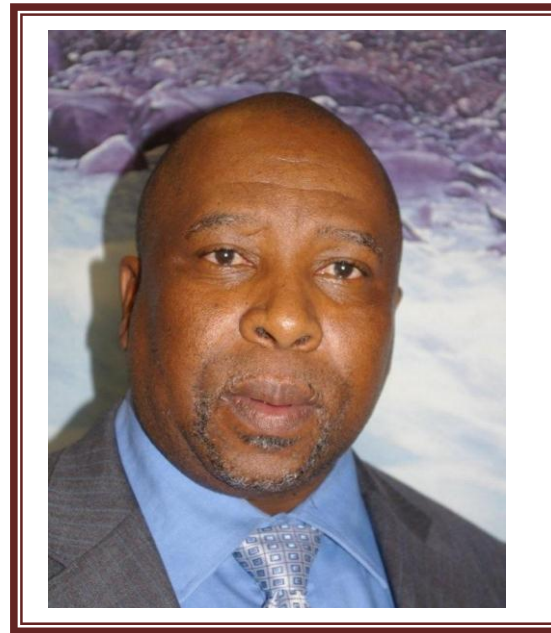
Foreword by the Municipal Manager

The 2009/10 financial year further marked a period of broadened and significant community consultation on issues of local government within the district and strengthened Intergovernmental Relations between us and other sphere of government, especially local municipalities in our district.

Furthermore, a lot has been achieved through special programs run and coordinated through the office of the Executive Mayor. For instance, the Special Programs Office, focused on a number of Local Economic Development programs where women empowerment has been a priority through the 50/50 Business Network Forum, moreover, education has also been prioritized as a number of deserving students were awarded financial assistance towards their studies. Our commitment in the fight against HIV/AIDS continue to be intensified through the Fezile Dabi Aids Benefit Concert, so far more than R 670 000 has been donated to Non-governmental Organizations that have tested and focused programs in the fight against AIDS. All these are aimed at building sustainable communities and intensifying the “WAR” against poverty.

In the implementation of our developmental mandate, we are guided by the reviewed Five year Local Government Strategic Agenda and the Municipal Turnaround Strategy. Our duty is to ensure efficient and sustainable service delivery to all the communities within the district, both rural and urban. This therefore requires that the council must exercise its oversight role in a manner that inflicts accountability on the administrative wing of our institution. Our focus remains that of ensuring coordinated forward planning through the District Coordinating Forum as an intergovernmental structure, formulate policies, systems and mechanism necessary to respond to the challenges that lies ahead.

The 2010/11 Integrated Development Plan has been a revelation to all of us, and a true evidence that by working together and promoting integrated planning a lot can be achieved with very limited resources, but most importantly we are beginning to get it right in as far as the alignment of our budget with our Integrated Development Plan, and for this we must congratulate the management and the staff for adhering to their Service Delivery Implementation Plans, and most importantly to the Executive



Municipal Manager. Dr. M.V. Mongake

Mayor Jonas Ramokhoase for providing leadership and instilling discipline to all of us. Yet again as Fezile Dabi Municipality we are proud for getting another unqualified report from the Auditor General, and we are of the firm view that this is the evidence of our hard work to ensure compliance and proper management of the public purse. We will continue to encourage integrated forward planning within the four local municipalities and the district, so that we use the limited resources at our disposal optimally for the development our communities in Fezile Dabi District Municipality. It gives me a pleasure to present the 2011/12- Fezile Dabi District Municipality Integrated Development Plan and our priorities this financial year, as guided by the five year local government strategic agenda.

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1. SECTION A –INTRODUCTION

1.1 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. (NSDP)

1.2 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.

1.3 Policy and legislative context

MUNICIPAL SYSTEMS ACT (MSA) (2000)

Integrated Development plans (IDPs) are critical components of South Africa's developmental local government system where development priorities, resources and institutional arrangements and governance processes are negotiated and implemented amongst various actors. All municipalities are required to compile IDP's in terms of the Municipal Systems Act, 2000 (32 of 2000).

MSA defines the 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

MUNICIPAL FINANCE MANAGEMENT ACT (MFMA) 56 of 2003

Section 53(1) (b) of the MFMA requires the Mayor and not the Municipal manager as the accounting officer, to coordinate the annual revision of the IDP and should determine to what extent the IDP must be revised or taken into account for the purposes of the budget of the municipality.

These provisions of the MFMA also link up with Section 34 of the Municipal Systems Act (Act No. 32 of 2000) which requires that a municipal council must review its IDP annually and may then amend it according to the prescribed process. Such a review and amendment of the IDP should be based on the municipality's performance measurement and the extent to which changing circumstances have demanded it.

1.4 Institutional Arrangement

Even though the Council has taken a resolution on the establishment of the Planning Unit in FDDM, the decision has not been implemented, consequently there is no Planning Unit in the District Municipality to provide strategic support and direction to local municipalities especially with the development of credible IDP's, Only Metsimaholo Local Municipality has beefed up its staff in terms of assisting with the processes of collation of IDPs, in Ngwathe Local Municipality, the IDP Manager is the Operations Manager and is also responsible for IGR. In Mafube Local Municipality the IDP Manager has resigned while in Moqhaka there is no IDP Manager, the District IDP Manager has to assist with the processes of compiling IDPs in the municipalities.

FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED IDP 2011/12

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	August 2010	<ul style="list-style-type: none"> Kick starting elaborate IDP process internal-ly and externally Table the framework and process plan to council 	<ul style="list-style-type: none"> Discussion on nature and scope of the next IDP Presentation and discussion of the IDP Frame-work and Process Plan Adoption of proposals from IDP engagements and IDP guidelines from DPLG Assessments of achievements of the previous IDP Sector plans, Integrated Programmes identifica-tion and review 	<ul style="list-style-type: none"> Tabling the planning and budget schedule before council
Strategies	August 2010	<ul style="list-style-type: none"> Review of Vision and Mission Alignment of objectives and strategies Confirm & revise community needs based on community stakeholder level Analysis Consultation & Workshop 	<ul style="list-style-type: none"> Steering Committee Meetings Discuss the achievements & challenges of the previous IDP Discuss priority issues Consultation with sector departments and other stakeholders Consolidate issues 	<ul style="list-style-type: none"> Determining the funding/ revenue projections for the next years Council determines the strategic objectives for service delivery and development
Projects	September 2010	<ul style="list-style-type: none"> Formulation of projects task team with clear terms & reference which includes localized strategy guidelines & objectives Submission of project lists from local mu-nicipalities Integration of programmes 	<ul style="list-style-type: none"> Formulation of IDP projects Alignments of projects with sector strategic plans, FSGDS, NSDP etc District wide workshops with sector departments on IDP projects Workshop the Representative Forum 	<ul style="list-style-type: none"> Preparation of budget process begins Inputs by MM and Directors for draft budget First quarter Budget report to council
Integration	October 2010	<ul style="list-style-type: none"> Integration of programmes Finalization of project proposals and inte-grated programmes by the end of November 2008 	<ul style="list-style-type: none"> Preparation and finalization of draft IDP Presentation of the draft IDP steering committee and other stakeholders. Consolidation of draft district IDP 	<ul style="list-style-type: none"> Preparation of the draft budget
Approval	November 2010	<ul style="list-style-type: none"> First draft IDP 	<ul style="list-style-type: none"> Presentation of draft IDP to Rep Forum Advertise & present draft IDP to Council for comments Present draft IDP to council for adoption Submit copies of approved IDP to MEC for Local Government Submit copies of IDP to sector Departments 	<ul style="list-style-type: none"> Consolidating the departmental budgets and prepare the proposed budget.

FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED IDP 2011/12

	December 2010	<ul style="list-style-type: none"> • Publication of IDP & related documents for comments 		<ul style="list-style-type: none"> • Publication of budget for comments
	January 2011	<ul style="list-style-type: none"> • Draft budget tabled to Council 		<ul style="list-style-type: none"> • Draft budget submitted to National Treasury & Provincial Treasury
	February 2011	<ul style="list-style-type: none"> • Publication of IDP & related comments • Conduct Public hearings on IDP • Inputs from sector departments • Consultation with IDP Rep. Forum 		<ul style="list-style-type: none"> • Public hearing conducted
	March 2011	<ul style="list-style-type: none"> • Inputs and comments considered • IDP documents amended • Mayor tables IDP & Budget for adoption 		<ul style="list-style-type: none"> • Budget amended accordingly • Mayor table 20011/12 budget not later than 31st May 2011
	April 2011	<ul style="list-style-type: none"> • IDP sent to province within prescribed time after adoption by Council • Placement of a notice for the adoption of IDP 		<ul style="list-style-type: none"> • Approved budget submitted to NT and PT

Table: Process Plan for 2011/2012 IDP review

2. IDP CONSULTATION PROCESS

2.1CONSULTATIONS WITH LOCAL MUNICIPALITIES WITHIN THE DISTRICT

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 had 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. Mafube and Moqhaka Municipality were assisted with the compilation of IDP as well as IDP processes as there were no officials from both municipalities to develop the IDPs.

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
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2.2 BILATERAL WITH TOP MANAGEMENT

FDDM Management held a three day strategic session from the 14th to the 16th of February 2011, that was informed by the District Lekgotla that was held a week earlier with the mandate of Provincial Lekgotla resolutions. The purpose of the strategic session was to reflect and measure the progress made on the set objectives and strategies of the main document (The IDP 2006-2011) as well as to review the implementation of the 2010/11 IDP, taking into consideration the target and timeframes set. Budget was also aligned to the projects in terms of the assessment made through public participation as well as situational analysis. The significant of the strategic session was to monitor the progress made (achievements of the municipality since from 2006) as well as to highlight challenges that were encountered as well as means to overcome them through the turnaround strategy of the municipality.

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 FDDM Turn Around Strategy.

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

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.

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

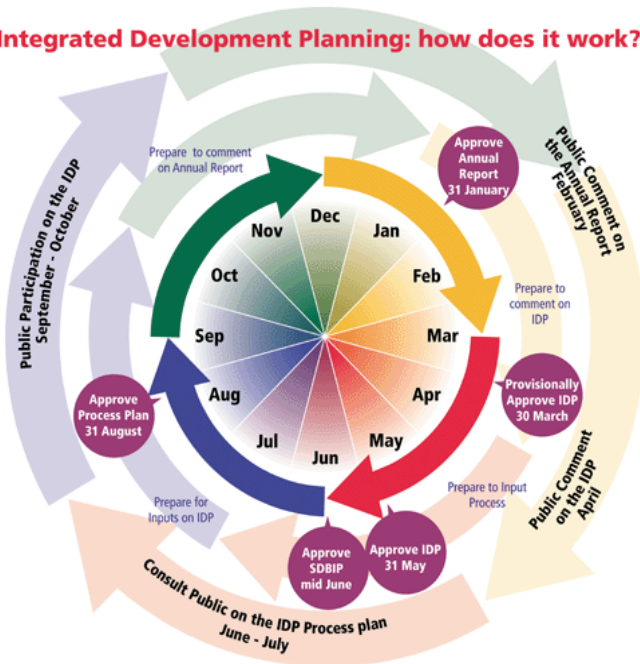
2.5 INTERGOVERNMENTAL STRUCTURES

Fezile Dabi District Municipality has the Districting Coordinating Forum (DCF) 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.

CYCLE	PHASES	STRATEGIC INPUT / OUTCOME
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 Context:

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.

FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED 1DP 2011/12

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

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

FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED IDP 2011/12

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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>	Yes
Sanitation	<p>The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure for the collection, removal, disposal and/or purification of human excreta and domestic waste water to ensure minimum standard of service.</p> <p>District: monitoring and awareness (sampling on networks and connection to assess compliance with applicable standards)</p>	Yes
Cemeteries, funeral parlours and crematoria	<p>The establishment conducts and control of facilities for the purpose of disposing of human and animal remains.</p> <p>District:</p> <ul style="list-style-type: none"> • monitoring of funeral parlours and crematoria for compliance, • responsible for regional cemeteries 	Yes
Cleansing	<p>The cleaning of public streets, roads, and other public spaces either manually or mechanically.</p> <p>District: Waste management monitoring in terms of the health act, excludes collection and disposal of refuse, but includes development of plans and awareness and education programmes.</p>	Yes
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>	Yes
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>	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 and regulations.	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
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.	Yes

FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED IDP 2011/12

	District: Environmental health control	
Street trading	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve.	Yes
Municipal public works	Any supporting infrastructure or service to empower a municipality to perform its function	Yes

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.

MEDIUM TERM STRATEGIC FRAMEWORK (2009 -2014)

The following **objectives are identified in the MTSF (2009-2014)** and the integrated development plans of the municipality as well as the Provincial Growth Development Strategy (PGDS) of provinces will need to take into account the priorities as identified in the MTSF. (thus bringing closer to the idea of IDP's and aligned planning across the spheres of government)

- 1) Halve **poverty and unemployment** by 2014
 - 2) Ensure a more equitable distribution of the benefits of **economic growth** and reduce inequality
 - 3) Improve the nation's **health profile** and skills base to ensure universal access to basic services
 - 4) Improve the **safety** of citizens by reducing incidents of crime and corruption
 - 5) Build a nation **free of all forms of racism, sexism, tribalism and xenophobia.**
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The priorities to give effect to the above strategic objectives are:

- 1) **Ensuring more inclusive economic growth, decent works and sustainable livelihoods**: the main objective with regard to this priority is to respond, appropriately, promptly and effectively so that growth in decent employment and improvements in income security are reinforced and investment sustained to build up national economic capacity and improve industrial competitiveness (this has to be conducted in a stable macro-economy which provides conditions for higher rates of industries and creation of decent jobs).
 - 2) **Economic and Social Infrastructure**: the government will continue with the infrastructure investment programme aimed at expanding and improving social and economic infrastructure to increase access, quality and reliability of public services to support economic activities while also considering environmental sustainability & pursuing maximum employment impact. The aim is to ensure sustained investments growth over the medium-term so as to achieve the target of a fixed investment ratio above 25% of GDP by 2014. The government will also continue with programmes to provide & maintain health, education, sporting, recreation & other social infrastructure.
 - 3) **Rural Development, Food security and Land Reform**: between 1075 million SA's lives in the area that are characterized by extreme poverty and underdevelopment, realizing the diversity of our rural areas, the overall objective is to **develop and create a comprehensive strategy rural development** that will be aimed at improving the quality of life of rural households.
 - 4) **Access to Quality Education: the significant investment**: the significant investment human capital, & capabilities has gradually improved the country's human resource & skill base.
 - 5) **Improved Health Care** : Elements of strategy include the phasing of National Insurance System, over the next five years & increasing institutional capacities to deliver health system functions & initiate major structural reforms to improve the management of health services at all levels of health care delivery, including particularly hospitals.
 - 6) **Fighting Crime and corruption.** : Comprehensive revamp of the criminal justice system, including strengthening of accountability systems & enhancement of citizen involvement & community mobilization in the fight against crime.
 - 7) **Cohesive and Sustainable Communities** : the aim is to meet the target of halving poverty and unemployment by 2014, & in conjunction with other priorities, to strengthen human capacities, promote shared values & social solidarity & strive to reduce inequality.
 - 8) **Creation of better Africa and better World**: The main goal with regard to this priority is to ensure that our foreign relations contribute to the creation of environment conducive to economic growth and development domestically within Africa and the developing countries.
 - 9) **Sustainable Resource Management & Use**
 - 10) **A developmental State including improvement of public services.**
-

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.
-

FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED IDP 2011/12

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:

FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED 1DP 2011/12

Table 2: Institutionalized National Apex Priorities

Priorities	Organizational Implications
<p>Priority 1: Implement intensive campaign on energy security</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 & Energy and Public Enterprises, working with Eskom, to conduct a creative and permanent public campaign on this issue; to ensure that all categories of energy consumers take into account the issue of saving energy and respond positively to that effect.</p>
<p>Priority 2: War against Poverty</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>Priority 3: Speed up community infrastructure programme:</p> <p>Implement intensive campaign to meet targets for water, sanitation and electricity: speed up implementation of programme to attain universal access by 2014</p>	<p>The District Municipality will continue support and capacitate the local municipalities to meet the National Service Delivery Targets in terms of infrastructural development and to improve service delivery to communities around Fezile Dabi area.</p>
<p>Priority 4: Intensify campaign on communicable diseases</p> <p>Implement the updated strategy on HIV and AIDS and intensify campaign against various TB strains as well as other communicable diseases.</p>	<p>Both the District and the Local municipalities will have achievable strategies on their IDP's, strong actions to continue to communicate and implement education programmes among the communities and employees on issues relating to HIV/AIDS, and other communicable diseases.</p>
<p>Priority 5: Ensure integrated planning across all spheres</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>

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.

MILLENNIUM DEVELOPMENTAL GOALS.

THE MILLENNIUM GOALS AND SOUTH AFRICA'S VISION 2014 COMPARED

FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED 1DP 2011/12

The Millennium Developmental Goals	
<p>1. Eradicate extreme poverty and hunger</p> <ul style="list-style-type: none"> • Reduce by half the proportion of people living on less than a dollar a day. • Reduce by half a proportion of people who suffer from hunger. 	<p>Poverty is halved by 2014, through (amongst others) economic development, comprehensive social security, land reform and improved household and community assets.</p> <p>Unemployment is halved by 2014, through employment creation, skills development, assistance to small business, opportunities for self employment and sustainable community livelihoods.</p>
<p>2. Achieve universal primary education</p> <ul style="list-style-type: none"> • Ensure that all boys and girls complete a full course of primary schooling 	<p>Skills required by the economy are provided, by building capacity and providing resources across society to encourage self -employment with n education system that is geared towards productive work, good citizenship and a caring society.</p>
<p>3. Promote gender equality and empower women</p> <ul style="list-style-type: none"> • Eliminate gender disparity in primary and secondary education preferably by 2005, and at all levels by 2015 	<p>Society is integrated by ensuring that all South Africans, including especially the poor and those at risk-children, youth, women, the aged, and people with disabilities- are fully able to exercise their constitutional rights and enjoy the full dignity of freedom.</p>
	<p>Government is compassionate by ensuring that services and public service representatives are accessible whist citizens are awarded avenues to know their rights and should be enabled to insist on fair treatment and efficient services.</p>
<p>4. Improve maternal health</p> <p>Reduce by three quarters the maternal mortality ratio.</p>	<p>Tuberculosis, diabetes, malnutrition and maternal death cases, are greatly reduced and the tide is turned HIV & AIDS, as well as, working with the rest of Southern Africa, to strive to eliminate malaria, and improve services and reduce preventable causes of death, including violent crime and accidents.</p>
<p>5. Combat HIV & AIDS, malaria and other diseases</p> <p>Halt and begin to reverse the spread of HIV/AIDS.</p> <p>Halt and begin to reverse the incidence of malaria and other diseases.</p>	

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6. Ensure environmental sustainability <ul style="list-style-type: none">• Integrate principles of sustainable development into countries policies and programmes, reverse loss of environmental resources.• Reduce by half the proportion of people without sustainable access to safe drinking water and basic sanitation.• Achieve significant improvement in lives of at least 100 million slum dwellers, by 2010	
	Serious and priority crimes are significantly reduced in number, as well as cases awaiting trial, with a society that actively challenges crime and corruption, and with programmes that also address the social roots of criminality. South Africa is strategically positioned as an effective force in global relations, with vibrant and balanced trade and other relations with countries of the South and North, and in Africa that is growing , prospering and benefiting all Aticans +

FDDM IDP PROCESSES

PHASE 1: ANALYSIS PHASE

FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED 1DP 2011/12

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.

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	41 514	64 898
FS203: Ngwathe Local Municipality	118 810	95 187	32 108	32 872
FS204: Metsimaholo Local Municipality	115 955	154 658	32 260	37 320
FS205: Mafube Local Municipality	57 659	53 722	14 661	14 005

Source: Stats SA: CS 2007

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

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

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

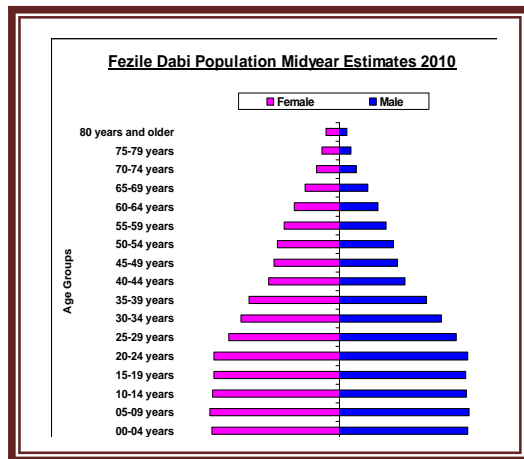


Chart 1: Age Distribution of Fezile Dabi District Municipality

District Health Plan 2011/2012

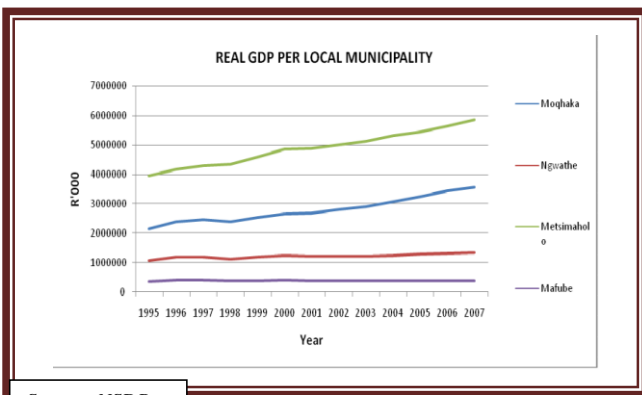
Source:

The smallest the working aged population (22-49 years), it exceeds the provincial average (45% versus 43%) although here the MDM and LDM have a slightly higher proportion (46%). The age dynamics of the region does not necessarily reflect the other social dynamics and this will need to be explored.

FDDM has the broadest population distribution of all the districts in the Free State province. It has the proportion of those under 20 years (36% as compared to the provincial (Free State) average of 40% and highest proportion of older people (19% as opposed to the provincial average of 17%). Even in terms of

3. ECONOMIC ANALYSIS

4. 4.1 Economic Profile of the district



Source: NSDP

1 above, FDDM has a GDP of round R11 billion and that just under R6 billion of this comes from the MeLM and just under R4 billion comes from the MoLM. It is satisfying to see that both these municipalities have experienced steady growth since 1995. Given the preponderance of skills in the MoLM, it is somewhat surprising that the MeLM dominates in terms of economic growth but much of that dominance is probably due to Sasol. Therefore one can assume that some of their skills reside elsewhere. Having two centres of growth in the district can only improve its capacity to expand its economy more broadly.

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

3.1 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.

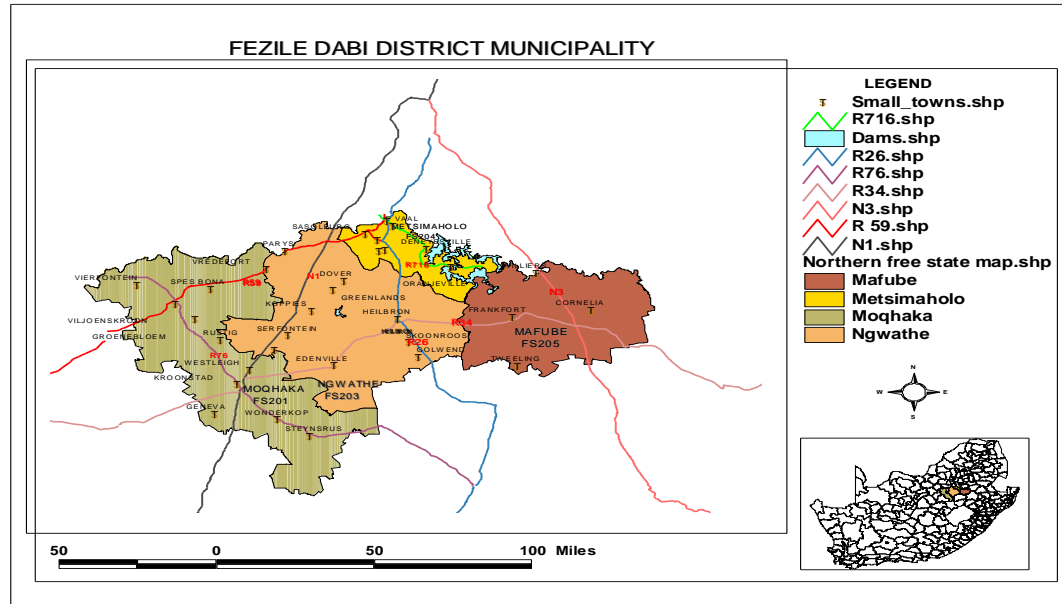
FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED 1DP 2011/12

Table 1: Indicators of the District Functional Area

Municipality	Surface(Sqr Km)	Population	Employed	Unemployed	Not economically Active	GDP ⁹ R million	GDP per capita
Fezile Dabi	21336.13	474 089	131,939	68.746	111.728	11152804	23525
Moqhaka	7912.73	170 522	59.707	19.170	36.581	3565541	20910
Ngwathe	7090.82	95 187	22.446	13.786	24.867	1328585	13958
Metsimaholo	1727.13	154 658	38.384	29.174	35.122	5862936	37909
Mafube	4605.44	53 722	11.392	6.617	15.159	395743	7366

Source: Quantec 2008 and Statssa Community Survey 2007

Map 1

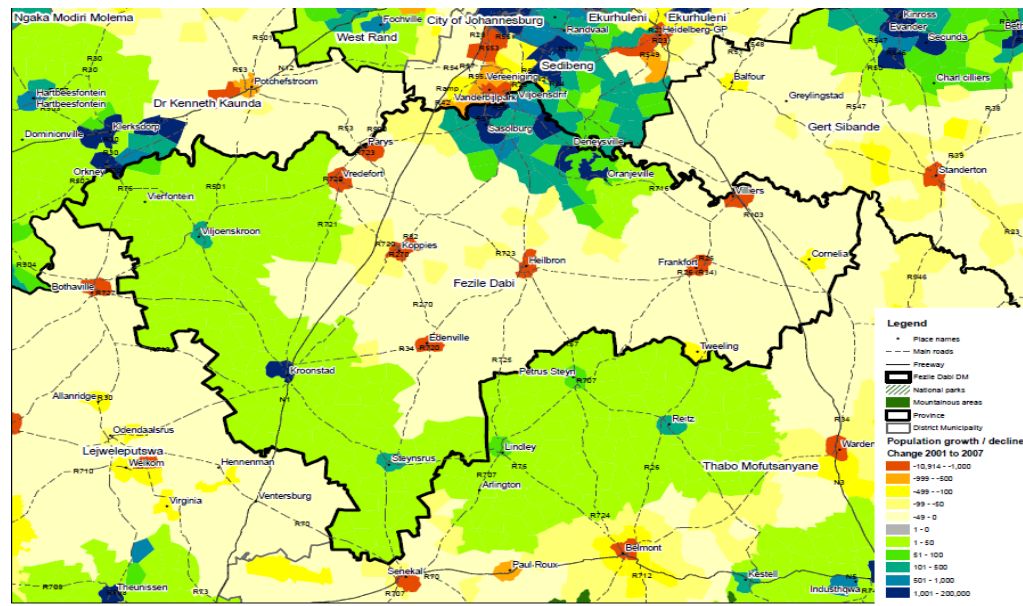


3.2 Population and economic decomposition

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).

3.3 Demographic Analysis (Spatial Analysis)



Source: CSIR/STEPISA

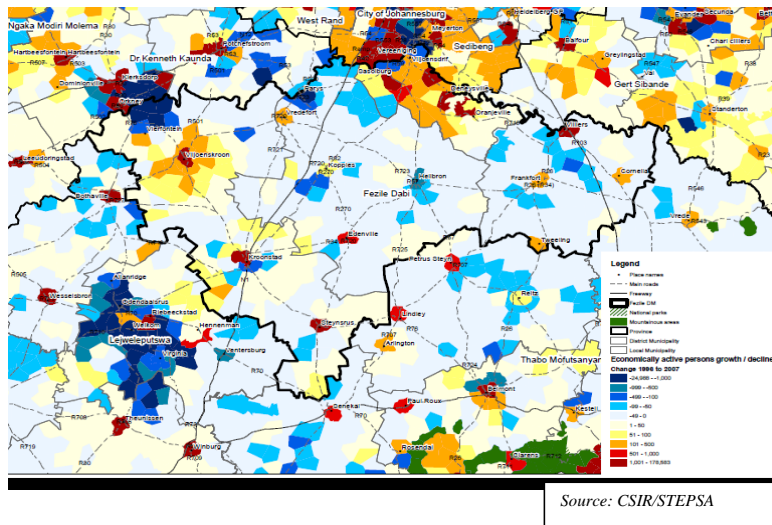
The FDDM is approximately 21 301 squares kilometres in extent, with a population of 474 089 persons, 149 095 household, and average household size of 3.2 people. This population is distributed at an average density of 22.3 people/km², reflecting a low population pattern primarily owing to the rural area.

Metsimaholo Local Municipality has the highest population density of (90 people / km²), followed by Moqhaka Local Municipality (21.5 persons /km²), Ngwathe Local Municipality (13/5 persons /km²) and Mafube Local Municipality (11.7 persons)

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.

3.4. Economic Analysis (Spatial Analysis)

The map below shows the population of economic active person growth/ decline in the district of Fezile Dabi.



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

- **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

FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED 1DP 2011/12

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.

- **Health services**

SUMMARY OF MAJOR HEALTH SERVICE CHALLENGES AND PROGRESS MADE FOR THE PREVIOUS THREE FINANCIAL YEARS

This section should outline (e.g. imbalances in service delivery platform, staff mix and provision of care, problems in referral chain, district hospital and PHC infra-structure revitalization, quality of care improvements, public/private interactions).

FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED IDP 2011/12

CHALLENGED AREA	MAFUBE	MOQHAKA	METSIMAHOLO	NGWATHE
Service Delivery	<ul style="list-style-type: none"> • Shortage of vehicles. • No security at clinics, only at CHC's. • Challenges with IT support and infrastructure. • Inconsistency in allocation of Community Service Practitioners. • CSP's and staff appointed without driver licenses. • Implementation of school health programme – shortage of personnel and vehicles. • Inadequate rural health services due to non filling of posts and non-availability of mobiles. <p>Progress:</p> <ul style="list-style-type: none"> • Appointment of HCT data capturers in all sub-districts. 	<ul style="list-style-type: none"> • Shortage of vehicles. • No security at clinics, only at CHC's. • Challenges with IT support and infrastructure. • Inconsistency in allocation of Community Service Practitioners. • CSP's and staff appointed without driver licenses. • Implementation of school health programme – shortage of personnel and vehicles. • Inadequate rural health services due to non filling of posts and non-availability of mobiles. <p>Progress:</p> <ul style="list-style-type: none"> • Appointment of HCT data capturers in all sub-districts. 	<ul style="list-style-type: none"> • Shortage of vehicles. • No security at clinics, only at CHC's. • Challenges with IT support and infrastructure. • Inconsistency in allocation of Community Service Practitioners. • CSP's and staff appointed without driver licenses. • Implementation of school health programme – shortage of personnel and vehicles. • Inadequate rural health services due to non filling of posts and non-availability of mobiles. <p>Progress:</p> <ul style="list-style-type: none"> • Appointment of HCT data capturers in all sub-districts. 	<ul style="list-style-type: none"> • Shortage of vehicles. • No security at clinics, only at CHC's. • Challenges with IT support and infrastructure. • Inconsistency in allocation of Community Service Practitioners. • CSP's and staff appointed without driver licenses. • Implementation of school health programme – shortage of personnel and vehicles. • Inadequate rural health services due to non filling of posts and non-availability of mobiles. <p>Progress:</p> <ul style="list-style-type: none"> • Appointment of HCT data capturers in all sub-districts.
Staff Mix	<ul style="list-style-type: none"> • Shortage of health professionals e.g. doctors, nurses and allied health workers. • Shortage of cleaners and clerks. 	<ul style="list-style-type: none"> • Shortage of health professionals e.g. doctors, nurses and allied health workers. • Shortage of cleaners and clerks. 	<ul style="list-style-type: none"> • Shortage of health professionals e.g. doctors, nurses and allied health workers. • Shortage of cleaners and clerks. 	<ul style="list-style-type: none"> • Shortage of health professionals e.g. doctors, nurses and allied health workers. • Shortage of cleaners and clerks.
Provision of Care	Staff shortages compromised provision of care. Services not available after hours.	Staff shortages compromised provision of care. Services not available after hours.	Staff shortages compromised provision of care. Services not available after hours.	Staff shortages compromised provision of care. Services not available after hours.
Problems with Referral System		No District Hospital in Moqhaka.		Kganya CHC in Koppies refers to the regional Hospital in Kroonstad as it is the nearest hospital.
PHC Infrastructure	<ul style="list-style-type: none"> • Clinics are too small for effective service delivery. • Poor maintenance due to 	<ul style="list-style-type: none"> • Clinics are too small for effective service delivery. • Poor maintenance due to 	<ul style="list-style-type: none"> • Clinics are too small for effective service delivery. • Poor maintenance due to 	<ul style="list-style-type: none"> • Clinics are too small for effective service delivery. • Poor maintenance due to

FEZILE DABI DISTRICT MUNICIPALITY: REVIEWED 1DP 2011/12

CHALLENGED AREA	MAFUBE	MOQHAKA	METSIMAHOLO	NGWATHE
	shortage of personnel and funds.	shortage of personnel and funds.	shortage of personnel and funds.	shortage of personnel and funds.
Revitalisation	Approval of the STP plan.	Approval of the STP plan.	Approval of the STP plan.	<ul style="list-style-type: none"> Approval of the STP plan. Relebohile clinic in Heilbron – new.
Quality of Care	<ul style="list-style-type: none"> Staff shortages compromised quality service. Inadequate space to accommodate MDR patients at Morokka. Shortage of medication due to dues out at medical depot e.g. TB drugs, Mental Health drugs, vaccines. Availability of cleaning material and other consumables at clinics affected due to shortage of transport. 	<ul style="list-style-type: none"> Staff shortages compromised quality service. Inadequate space to accommodate MDR patients at Moroka. Shortage of medication due to dues out at medical depot e.g. TB drugs, Mental Health drugs, vaccines. Availability of cleaning material and other consumables at clinics affected due to shortage of transport. 	<ul style="list-style-type: none"> Staff shortages compromised quality service. Inadequate space to accommodate MDR patients at Moroka. Shortage of medication due to dues out at medical depot e.g. TB drugs, Mental Health drugs, vaccines. Availability of cleaning material and other consumables at clinics affected due to shortage of transport. 	<ul style="list-style-type: none"> Staff shortages compromised quality service. Inadequate space to accommodate MDR patients at Moroka. Shortage of medication due to dues out at medical depot e.g. TB drugs, Mental Health drugs, vaccines. Availability of cleaning material and other consumables at clinics affected due to shortage of transport. <p>Progress:</p> <ul style="list-style-type: none"> Space identified for satellite MDR TB Unit at Tokollo DH in Heilbron for District – 19 beds.
Public / Private Interactions	Assistance from partners e.g. ICAP and URC	Assistance from partners e.g. ICAP and URC.	Assistance from partners e.g. ICAP and URC	Assistance from partners e.g. ICAP and URC

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DISTRICT PROGRESS TOWARDS THE ACHIEVEMENT OF THE MDG'S

TABLE A13: REVIEW OF PROGRESS TOWARDS THE HEALTH-RELATED MILLENNIUM DEVELOPMENT GOALS (MDGs) and required progress by 2014

MDG GOAL	TARGET	INDICATOR	Provincial Progress 2009	SOURCE OF DATA	District Progress 2009	District Targeted Progress 2014
Goal 1: Eradicate Extreme Poverty And Hunger	<ul style="list-style-type: none"> Halve, between 1990 and 2015, the proportion of people who suffer from hunger 	<ul style="list-style-type: none"> Prevalence of underweight in children (under 5 years of age) 	<ul style="list-style-type: none"> 3.10 per 1000 population children < 5yrs 	<ul style="list-style-type: none"> DHIS 	<ul style="list-style-type: none"> Facility not gaining weight rate: 2.4 % Under weight for age rate < 5years : 0.9 % 	<ul style="list-style-type: none"> 0.9 UWA rate < 5yrs
		<ul style="list-style-type: none"> Incidence of severe malnutrition in children (under 5 years of age) 	<ul style="list-style-type: none"> 4.2 per 1000 population 	<ul style="list-style-type: none"> DHIS 	<ul style="list-style-type: none"> Severe malnutrition < 5years: 0.3/1000 population 	<ul style="list-style-type: none"> 0.3 per 1000 population
Goal 4: Reduce Child Mortality	<ul style="list-style-type: none"> Reduce by two-thirds, between 1990 and 2015, the under-five mortality rate 	<ul style="list-style-type: none"> Under-five mortality rate 	<ul style="list-style-type: none"> 68.2 per 1000 	<ul style="list-style-type: none"> DHIS 	<ul style="list-style-type: none"> Facility mortality rate < 5years: 203/100,000 	<ul style="list-style-type: none"> 20 per 1000
		<ul style="list-style-type: none"> Infant mortality rate 	<ul style="list-style-type: none"> 48.1 per 1000 	<ul style="list-style-type: none"> DHIS 	<ul style="list-style-type: none"> Facility mortality rate < 1year: 740/100,000 (72/9722) 	<ul style="list-style-type: none"> 15 per 1000
Goal 4: Reduce Child Mortality	<ul style="list-style-type: none"> Reduce by two-thirds, between 1990 and 2015, the under-five mortality rate 	<ul style="list-style-type: none"> Proportion of one-year-old children immunised against measles 	<ul style="list-style-type: none"> 96.3% 	<ul style="list-style-type: none"> DHIS 	<ul style="list-style-type: none"> Measles < 1 year coverage (annualised): 95.2% 	<ul style="list-style-type: none"> 95.5%
Goal 5: Improve Maternal Health	<ul style="list-style-type: none"> Reduce by three-quarters, between 1990 and 2015, the maternal mortality rate 	<ul style="list-style-type: none"> Maternal mortality ratio 	<ul style="list-style-type: none"> 288 : 100 000 38/100,000 national 	<ul style="list-style-type: none"> DHIS 	<ul style="list-style-type: none"> Facility Maternal mortality rate: 1.6:1000 	<ul style="list-style-type: none"> 288/100 000 prov. 38 /100,000 nat.
		<ul style="list-style-type: none"> Proportion of births attended by skilled health personnel 	<ul style="list-style-type: none"> 90% 	<ul style="list-style-type: none"> DHIS 	<ul style="list-style-type: none"> Delivery in facility rate: 60.3% (Annualised) – only PHC facilities Still birth rate : 	<ul style="list-style-type: none"> 90%

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MDG GOAL	TARGET	INDICATOR	Provincial Progress 2009	SOURCE OF DATA	District Progress 2009	District Targeted Progress 2014
					6.5%	
Goal 6: Combat HIV and AIDS, malaria and other diseases	<ul style="list-style-type: none"> Have halted by 2015, and begin to reverse the spread of HIV and AIDS 	<ul style="list-style-type: none"> HIV prevalence among 15- to 24-year-old pregnant women 	<ul style="list-style-type: none"> 31.5% 	<ul style="list-style-type: none"> Annual Antenatal Survey 2008 	33.2 all pregnant women	<ul style="list-style-type: none"> 30
	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Contraceptive prevalence rate 	<ul style="list-style-type: none"> 11 condoms per male 	<ul style="list-style-type: none"> DHIS 	<ul style="list-style-type: none"> Women year protection rate (WYPR):32.1% Couple year protection rate annualised (CYPR ann)= 33.1% 	<ul style="list-style-type: none"> 15 condoms Contraceptive prevalence rate 75%
	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Proportion of tuberculosis cases detected and cured under directly observed treatment, short-course (DOTS) 	<ul style="list-style-type: none"> 71.3% 	<ul style="list-style-type: none"> ETR.net 	<ul style="list-style-type: none"> 92.4% 	<ul style="list-style-type: none"> 85%

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

DISTRICT MANDATE (FUNCTIONS & RESPONSIBILITIES OF DISTRICT MUNICIPALITIES).

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"> Approval of building plans, Building inspections, and Control of operations and enforcement of contraventions of building regulations if not already provided for in national and provincial legislation. District: Control of premises from health point of view, starting from scrutinizing of building plans	Yes	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"> Planning, co-ordination and regulation of fire services; Co-ordination of the standardization of infrastructure, vehicles, equipment and procedures; Training of fire officers. 	Yes	Yes	Yes	Yes	Yes

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	<p>In relation to Local Municipality "Fire fighting" means:</p> <ul style="list-style-type: none"> Any function not included in the definition applicable to a district municipality, including fighting and extinguishing of all fires; The rescue and protection of any person, animal or property in emergency situations not covered by other legislation or powers and functions. 					
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"> Subject to an arrangement with MECs to do the necessary authorizations, or alternatively, subject to amendments to the Structures Act, Municipal Health Service means environmental health services performed by a district municipality. 	Yes	-	-	-	-
Municipal public transport	<p>The regulation and control, and where applicable, the provision of:</p> <ul style="list-style-type: none"> Services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or where applicable, within a particular area Scheduled services for the carriage of passengers, owned and operated by the municipality, on specific routes 	Yes	-	-	-	-
Pontoons and ferries	Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matter related thereto, and matters falling within the competence of national and provincial governments.	-	Yes	-	Yes	Yes
Storm water drainages / channels	The management of systems to deal with storm water in built-up areas.	Yes	Yes	Yes	Yes	Yes

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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"> Promotes the sale and/or encourages the use of goods and services found in: streets, roads, thoroughfares, sanitary passages, squares or open spaces and or, private property. 	-	Yes	Yes	Yes	Yes
Cemeteries, funeral parlours and crematoria	The establishment, conducts and control of facilities for the purpose of disposing of human and animal remains. District: <ul style="list-style-type: none"> monitoring of funeral parlours and crematoria for compliance, responsible for regional cemeteries 	Yes	Yes	Yes	Yes	Yes
Cleansing	The cleaning of public streets, roads, and other public spaces either	Yes	Yes	Yes	Yes	Yes

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	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.					
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 and regulations.	Yes	Yes	Yes	Yes	Yes
Local amenities	The provision, manage, preserve and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facility for public use but excludes such places, land or buildings falling within competencies of national and provincial governments.	-	Yes	Yes	Yes	Yes
Local sport facilities	The provision, management and/or control of any sport facility within the municipal area.	-	Yes	Yes	Yes	Yes
Markets	The establishment, operation, management, conduct, regulation	-				Yes

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

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) | ▪ Metsimaholo Local Municipality Draft IDP 2008 - 2012 |
| ▪ Fezile Dabi District Municipality: Situation Analysis Report 2008 | ▪ 24 National APEX Priorities |
| ▪ The principles of the National Spatial Development Plan Framework. | ▪ The IDP Engagement/Assessment comments May 201 |
| ▪ Mafube Local Municipality Reviewed Draft IDP 2010/11 | ▪ Fezile Dabi IDP Spatial Development Framework |
| ▪ Moqhaka Local Municipality Reviewed Draft IDP 2010/11 | ▪ Fezile Dabi Local Municipality SDBIP 20010/11 |
| ▪ Ngwathe Local Municipality Reviewed Draft IDP 2010/11 | ▪ 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.

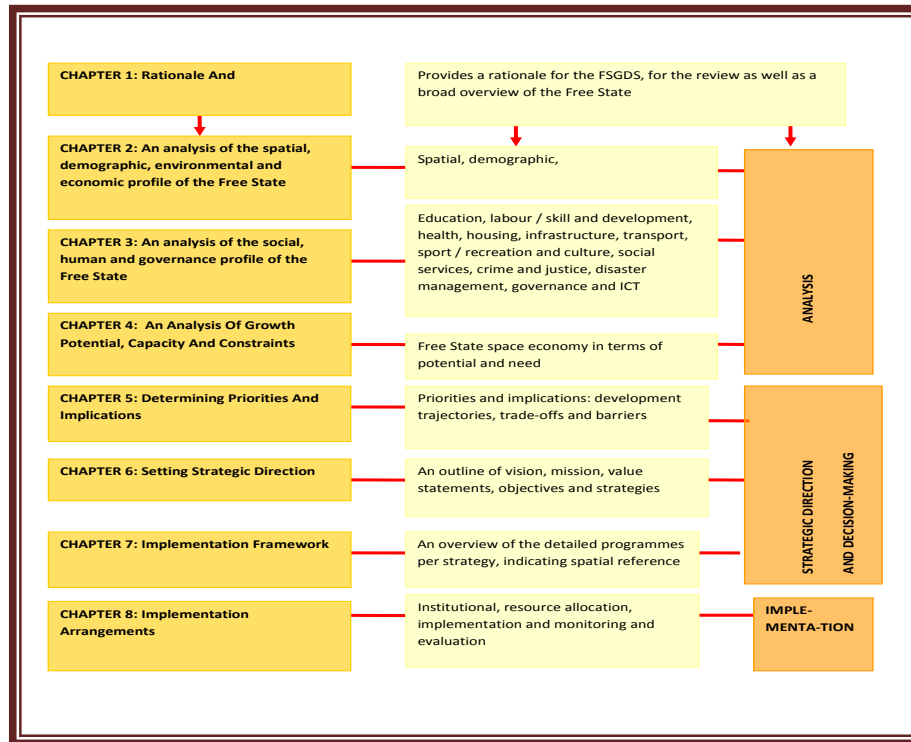
- **Justice, Crime Prevention and Security**

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 administration. The Free State province will promote integrity within government by combating fraud and corruption and promoting ethical behavior.

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



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
-

4.3.2 NORMATIVE PRINCIPLES

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

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

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

4.4 DEVELOPMENT POTENTIAL

4.4.1 NSDP Categories of Development Potential

Categories of development potential proposed by the NSDP are:

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

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

4.5 NATIONAL APEX PRIORITIES

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

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

Table 2: Institutionalized National Apex Priorities

Priorities	Organizational Implications
<p>Priority 1: Implement intensive campaign on energy security</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 & Energy and Public Enterprises, working with Eskom, to conduct a creative and permanent public campaign on this issue; to ensure that all categories of energy consumers take into account the issue of saving energy and respond positively to that effect.</p>
<p>Priority 2: War against Poverty</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>Priority 3: Speed up community infrastructure programme:</p> <p>Implement intensive campaign to meet targets for water, sanitation and electricity: speed up implementation of programme to attain universal access by 2014</p>	<p>The District Municipality will continue support and capacitate the local municipalities to meet the National Service Delivery Targets in terms of infrastructural development and to improve service delivery to communities around Fezile Dabi area.</p>
<p>Priority 4: Intensify campaign on communicable diseases</p> <p>Implement the updated strategy on HIV and AIDS and intensify campaign against various TB strains as well as other communicable diseases.</p>	<p>Both the District and the Local municipalities will have achievable strategies on their IDP's, strong actions to continue to communicate and implement education programmes among the communities and employees on issues relating to HIV/AIDS, and other communicable diseases.</p>
<p>Priority 5: Ensure integrated planning across all spheres</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 2nd largest in the in terms of area in the district and has the third largest economic contribution (9.4% of the District’s GDP). The main economic contribution in this municipality comes from the Community services sector.


Mafube

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

2. STAKEHOLDERS’ ANALYSIS

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

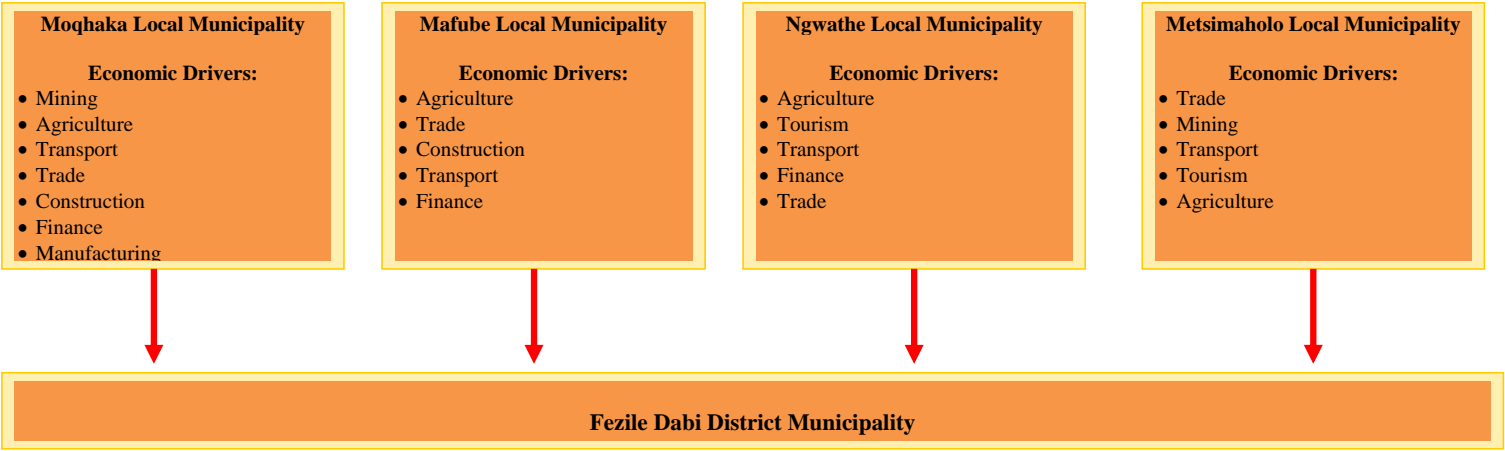
Table 3: Stakeholders’ roles and responsibilities

Municipal Council	This is the ultimate decision-making body of the municipality and is responsible for: <ul style="list-style-type: none">• Considering and adopting the IDP process plan and the district IDP framework plan• Ensure the adjustment of the IDP in accordance with the MEC for COGTA comments• Ensure the alignment of IDP with other spheres of government’s strategic plans including local municipalities• Consider and adopt reviewed IDP
Mayoral Committee	Is responsible for: <ul style="list-style-type: none">❖ Political oversight over the IDP.
Municipal Manager	 <ul style="list-style-type: none">❖ Overall responsibility for the IDP.
Local Municipalities	<ul style="list-style-type: none">❖ They form part of the role-players during the strategic sessions and deliberations on development around the District. Their submissions of developmental issues on the space economy and potential areas as per NSDP strengthen the objectives, needs and satisfiers of the communities from various wards.
IDP Managers	<ul style="list-style-type: none">❖ Responsible for managing the IDP process through.

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	<ul style="list-style-type: none"> • Facilitation of the IDP process, • Co-ordinating IDP related activities including capacity building programmes, • Facilitating reporting and the documentation thereof • Making recommendations to the Steering Committee & Rep Forum, • Liaising with the National and Provincial Sector Departments, • Providing secretariat functions for the IDP Steering Committee and the Representative Forum.
The Chief Financial Officer	<p>Ensures that the municipal budget is linked to the IDP. Responsible for:</p> <ul style="list-style-type: none"> ❖ Co-ordinating the budget implementation in a manner aimed at addressing the issues raised in the IDP, ❖ Development of the 5-year municipal integrated financial plan.
IDP Steering Committee	<p>The technical working team consists of Municipal Manager, departmental Directors, the IDP Manager; Mayoral Committee Members councillors and the Executive Mayor.)</p> <ul style="list-style-type: none"> ❖ This committee meets as per scheduled sessions ❖ It is responsible for IDP processes, resources and outputs, ❖ It oversees the monthly status reports that are received from departments, ❖ It makes recommendations to Council, ❖ It oversees the meetings of the IDP Representative Forum, ❖ The committee is responsible for the process of integration and alignment.
IDP Representative Forum	<p>Representatives from local organisations and communities.</p> <ul style="list-style-type: none"> ❖ It forms the interface for community participation in the affairs of the council, ❖ Operates on consensus basis in the determination of priority issues for the municipal area, ❖ Participates in the annual IDP review process, ❖ Meets twice a year to discuss progress and shortcomings, ❖ All the wards within the municipal area are represented on this forum through the Ward Committee members.

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 a development program must be designed to facilitate growth in the SMME sector.

This program should address the following issues:

- Creation of employment;
- Empowerment and capacity building
- Coordination of programs at local level
- Formalization and structuring of the SMME sector
- Effective monitoring and evaluation for sustainability

4.2.2 Agriculture

Development of the Agricultural Sector should cover the following areas

- Facilitation of access to land for emerging farmers.
 - Support the Emerging Farmers with Technical Assistance; empowerment; capacity building
 - Coordinating collaboration between Government Institutions and the Private Sector (Agriculture)
 - Facilitate cooperation between the Emerging farmers and the Commercial Farmers in the District
 - Support the commercial farmers with marketing of their products
-

4.2.3 Mining

- Facilitation of incorporation of the Mining social Labour plans with the District LED Plan
- Identification of small-scale mining opportunities
-

4.2.4 Manufacturing

- o Establishment of Joint Ventures/ PPP with the Manufacturing Industry within FDDM and across borders
- o Stimulation of the SMME sector in the manufacturing industry

4.2.5 Construction

- o Joint ventures and partnerships must be encouraged to assist emerging contractors access to big contracts especially for infrastructure development;
- o District to lobby for CIDB requirements to be relaxed in order to allow emerging contractors to access construction contracts
- o Facilitation of Empowerment and capacity building for emerging construction companies
- o Support Women Empowerment in construction sector
- o Create a database of unemployed youth and graduates in local municipalities.
- o Ensure that SMME sector is preferred when awarding the tenders and in line with the MFMA
- o Regular enlightenment workshops for Tendering process for local contractors

4.2.6 Tourism

- o Support; empowerment and capacity building of the Emerging Product owners
 - o Identification of new Tourism Opportunities in the District
 - o Development of products in areas of potential
 - o Development of Tourism Marketing Plan for the Region and Implementation thereof
 - o Many people have been trained as tour guides but there are no related job opportunities;
 - o Provision of interventions for Municipal resorts with regards to upgrading, functionality and acceptability
 - o Incorporation of National and Provincial tourism Strategies into the District Tourism Strategy
-

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 of investment opportunities
-

4.6 Income Distribution in Fezile Dabi

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

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

Source: Fezile Dabi District Municipality: Situation Analysis Report 2008

From the above table, it is evident that the majority of people in the district live below the poverty line, with 99 830 households (both urban and rural), earning income below R 1 600 monthly income. Moreover, approximately 28 919 households, have no monthly income, and possibly, those households earning a monthly income of up to R 800 rely on government grants.

5. ANALYSIS OF EXISTING LEVEL OF DEVELOPMENT

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





5.1 Water and Sanitation

Even though 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.

(Source IDP 2009/10)

The Department of water affairs has provided the following report regarding the status of water in the district and the invention strategies needed for intervention.

Fezile Dabi	Moqhaka	4		LM is currently NOT taking samples and LM is failing with E.coli and turbidity according to quarterly audit sample. The LM issued a BOIL WATER ALERT due to a recent diarrhoea outbreak	LM is under the FS208 project and is being assisted with complying with Blue Drop.	LM to institute a mini laboratory within the Water Purification Works to ensure that samples are taken and analysed according to SANS 241		LM to buy equipment for the laboratory which will maintain and sustain the laboratory. Employ skilled personnel to manage and operate the laboratory
	Ngwathe			LM is taking samples and has not been experiencing any failures currently.	LM is under the FS208 project and is being assisted with complying to Blue Drop.	LM to put in place mitigation measures (Incident Management Protocol and Water Safety Plan) to ensure a speedy rectification of the failure and to avoid recurring failures		LM to look into the upgrading of the Treatment Plant to be able to deal with the increasing capacity brought on by the new developments.
	Mafube	1		LM is currently NOT taking samples due to lack of capacity as well as financial constraints. The LM is experiencing turbidity failures in Vredefort due to the high polluted Vaal river which they are abstracting from.	LM is under the FS208 project and is being assisted with complying to Blue Drop.	LM to institute a mini laboratory within the Water Purification Works to ensure that samples are taken and analysed according to SANS 241		LM must ensure that the mitigation measures put in place are adhered to and to sample according to the required standards to prevent drinking water quality failures
	Metsimaholo	1		LM is taking samples but is experiencing re-curing failures with Faecal Coliforms	LM is under the FS208 project and is being assisted with complying to Blue Drop.	LM to make sure the disinfection of the water is accurately done and proper disinfection chemicals are used		LM to buy equipment for the laboratory which will maintain and sustain the laboratory. Employ skilled personnel to manage and operate the laboratory. Operate according to the classification of the plant

Source: Department of Water Affairs

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.

SITUATIONAL ANALYSIS: (AIR QUALITY)

The declaration of the Vaal Triangle Airshed as a priority area was published in the Government Gazette in terms of Section 18 (1) of the National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004). The Vaal Triangle Airshed Priority Area (VTAPA) is the first priority area in South Africa and was declared such due to the concern of elevated pollutant concentrations within the area specifically particulates. The geographical location of the area is provided in Figure A.

Brief background of the Vaal Triangle Area

*The Vaal Triangle Area is a highly industrialized area, housing numerous industries, coal fired power station, and various smaller industrial and commercial activities in addition to a few colliers and quarries giving rise to noxious and offensive gasses. The Vaal Triangle is also home to a number of large informal settlement mainly using coal and wood as fuel source. **This in return impact directly on the health and well being of the people residing there.** Other sources contributing to the pollution mixture within the area include vehicle tailpipe emissions, biomass burning, water treatment works, landfills areas, agricultural activities and various other fugitive sources.*

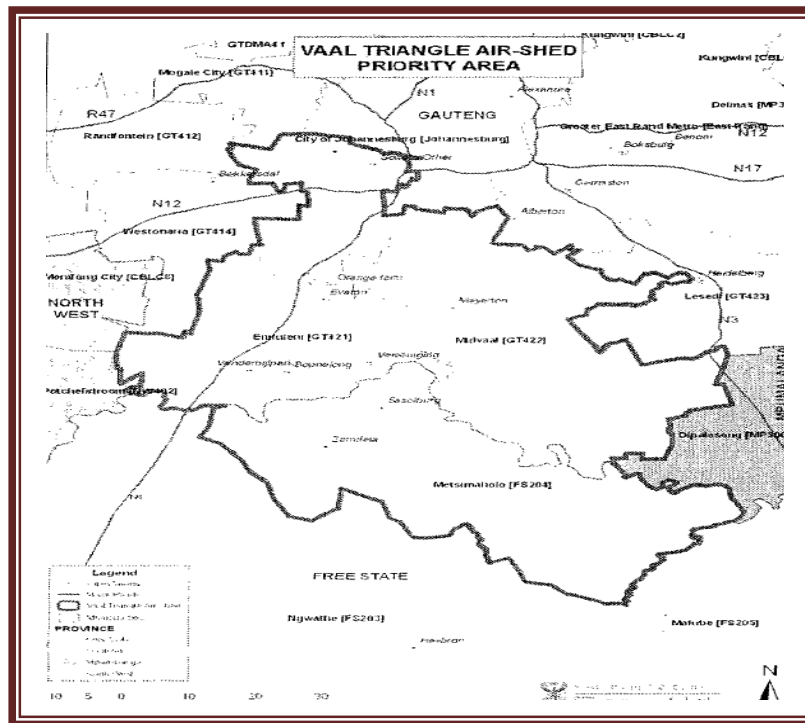
Source: Vaal Triangle Air- Shed Priority Area: Air quality Management Plan

Air quality management is primarily the minimization, management and prevention of air pollution which aims to improve areas with poor air quality and maintain good air quality throughout. The complex nature of air quality issues within the VTAPA required the adoption of a holistic approach to air quality management in the area.

VAAL TRIANGLE AIRSHED PRIORITY AREA AIR QAULITY SITUATION ASSESSMENT

The demarcation of the VTAPA includes two district and one metropolitan municipality namely Sedibeng District Municipality (Gauteng Province). Fezile Dabi District Municipality (Free State Province) and the city of Johannesburg Metropolitan Municipality (Gauteng Province). The local municipality include Emfuleni Local Municipality and Midvaal Local municipality in the Sedibeng, Administrative regions 6 (Diepkloof/ Meadowlands) and 11 (Ennrredale / Orange Farm) within the city of Johannesburg; and the Metsimaholo Local Municipality (Northern Free State)(Figure A) covers approximately 3, 600 km² and houses a population of -2,532, 362.(based on the 2001 Census)

Figure A: Demarcation of the Vaal Triangle Airshed Priority Area



Dispersion and potential and ambient air quality of the Vaal Triangle Airshed

The dispersion potential varies spatially due to the extent and topography of the priority area. Surface meteorological data was obtained from weather stations owned and operated by (i) the South African Weather Services (at Vereeniging, OR Tambo Airport and Orange Farm) (ii) Sasol, ArcelorMittal and Eskom) and (iii) the City of Johannesburg (Jabavu and Orange Farm). No upper air meteorological data is recorded within the VTAPA area and use was made of the South African Weather Services ETA data model results.

This table depicts the priority “hotspot” zones indicating the sensitive receptors within and the main contributing sources.

Hotspot Zone	Sensitive Receptors within Zone	Emission Sources within the Zone	Additional sources not quantified and included	Pollutants of concern
1	Residential areas of Sasolburg, Zamdela and Coalbrook	Industrial activities (viz. Sasol, Omnia and Natref), mining activities (viz. Sigma Colliery) and domestic fuel burning	Agricultural activities and biomass burning	PM ₁₀ , SO ₂ and NO ₂ , H ₂ S, VOCs
2	Located just south of the residential area of Vereeniging – no residential areas included in this zone but potential for environmental impacts	Mining activities (viz. New Vaal Colliery), power generation (viz. Lethabo Power Station) and other industrial activities	Agricultural activities and water treatment works which may result in odour impacts	PM ₁₀ , SO ₂ , NO ₂
3	Developments of Vanderbijlpark and Sebokeng	Industrial activities (viz. Iron and Steel process (ArcelorMittal and Davsteel), commercial boilers and other smaller industrial activities), and domestic fuel burning	Industrial activities just north of ArcelorMittal (a ceramics manufacturing facility, a brickworks and a quarry), water treatment works, biomass burning and agricultural activities	PM ₁₀ , SO ₂ , NO ₂ and odours, Ozone, VOCs
4	Residential developments of Vereeniging and Meyerton	Industrial activities (viz. ArcelorMittal Vaal Works, ArcelorMittal Klip Works, Metalloys, commercial boilers, and other small industrial activities) and domestic fuel burning	Agricultural activities and large areas of biomass burning	PM ₁₀ , SO ₂ and NO ₂ , Ozone, VOCs
5	Residential developments of Orange Farm, Evaton and Ennerdale	Domestic fuel burning	Large areas of biomass burning	PM ₁₀ , SO ₂ and NO ₂ , VOCs
6	Residential area of Soweto	Domestic fuel burning	Windblown dust from gold tailings dams	PM ₁₀ , SO ₂ and NO ₂ , VOCs

STRATEGY ANALYSIS AND

Following the problem and objective analysis, strategy analysis was undertaken appropriate strategies were identified to develop feasible interventions addressing the eleven problem complexes. Various interventions have been proposed for each of the eleven problems complexes.

6. SUMMARY OF DISTRICT PRIORITY NEEDS

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

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

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

PHASE 2: STRATEGY PHASE

1. BACKGROUND OF THE STRATEGY PHASE

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

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	R150 000	Ongoing
			Number of sporting activities held	Internal Sports	As per approved schedule	R80 000	Ongoing
	Standardization of systems and policies	Consistency of policies applications	Number of policies	Development and Review of policies	At least 4	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	R300 000	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-11
	Collective bargaining with organized labour on matters of mutual interest at	Sound labour relations	Functional Local Labour Forum	Number of meetings	4 meetings	Operational	Quarterly

	local level.						
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 and Local municipalities	R900 000	30-Jun
			Implement Short & Medium term capacity building programme.				
	Rollout capacity building programme of interventions to provide municipal workers and councilors with necessary competencies		Number of employees/ councilors trained.	Number of ward committees trained	R200 000		
			Documented annual training report.				
	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	R 200 000	Ongoing

	Restriction of unauthorized entries	A safe and secure working environment	Proper & effective access control	Guarding Services	Ongoing	R250 000	Ongoing
				Business Continuity	Plan developed	R500 000	Nov-11
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	50 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/review of IT hardware and software specifications	Applicable hardware	operational	30-Nov-11
		Elimination of duplicate and non-approved Systems	Number of IT Software Audit	IT software audit	Ongoing	Operational	Ongoing
		Effective IT Helpdesk	Review the functioning of IT Helpdesk	IT Helpdesk	1	Operational	30-Nov-11
	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 DE-
LIVERY

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Time Frame
WATER AND SANITATION							
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. Ring feed supply of water - Phomolong		R2.5m	2011-2012
				2. Rehabilitation of sewer system: Kroonstad / Maokeng		R5.2m	2011-2012
				3. Moqhaka –rehabilitation & upgrading of water purification plants in Kroonstad, Viljoenskroon & Steynsrus		R8.2m	2011-2012
				4. Rehabilitation of waste water treatment in Kroonstad, Viljoenskroon & Steynsrus		R10m	2011-2012
				5. Refurbishment of sewer works Kroonstad & Steynsrus		R0.14m	2011-2012
				6. Kroonstad: Installation of sewer for 4000 new erven in Rammulutsi (Northleigh)		R3m	2011-2012
				7. Moqhaka: Rehabilitation of several main collectors		R1.895m	2011-2012
						R3.5	

				8. Upgrading & refurbishment of water works: Kroonstad		R3m	2011-2012
				9. Mqphaka: Water loss Management: leakage control and installation of water meters			2011-2012
				10. Mafube: upgrading of out-fall sewer in Namahadi Ext 23 (Mamello, Frankfort)		R3.2m	2011-2012
				11. Mafube: Master plan – water		R1.83m	2011-2012
				12. Mafube: Extension of the Namahadi Sewer Treatment Works		R18.4m	2011-2012
				13. Metsimaholo: Gortin sanitation 2400 stands		R3m	2011-2012
				14. Metsimaholo: Zonal meters in Metsimaholo		R2m	2011-2012
				15. Ngwathe: Water purification plant – Koppies bulk supply –		R3m	2011-2012
				16. Ngwathe: Water purification plant – Vredefort bulk supply –		R3m	2011-2012
				17. Ngwathe: Water booster pump station -Vredefort		R1.5m	
				18. Ngwathe :Sewerage pump station -Vredefort		R2m	
				19. Ngwathe Sewerage suction tanker-		R3m	

				20.Ngwathe : Income improvement projects-replacement –of meters		R3m	
						R0.373	
				21. Ngwathe : Sewer connections: SS Paki Secondary School		R1m	
				22. Ngwathe : Bucket Eradication-Tumahole		R1.7	
				23.Installation of wet services (Constantia/Brentpark)		R5m	
				24.Upgrading of WTW: (Kroonstad, Viljoenskroon & Steynsrus)		R2.5m	
				25. Ring feed supply of water (Phomolong)		R2m	
				26.Building of water purification lab (Deneysville & Orangeville)		R6m	
				27. Supply of sewer connections (Gortin)		R2m	
				28. Erection of VIP toilets for farm workers (FDDM)			

To ensure that municipalities Health Services Are effectively & equitably provided in the District	Ensure Local municipalities meet water demand of communities	Developed water demand management plan for local municipalities	Development of the water	29. Development of water master plans Laboratory – Sasolburg & Deneysville		R2m / LM	
	Ensure proper maintenance of existing water sewer infrastructure		Developed water demand management plan for local municipalities			R1.2m	
	Ensure that new networks adhere to applicable standards	Approved designs and loaded onto GIS	Number of approved designs as per local municipality's standard & loaded to GIS	Assessment of new designs			
	Determine the status of all domestic water supplies through sampling & inspection	Compliant samples	% of samples compliant with SANS 241	Determined Environmental Health status of all domestic water supply through trans disciplinary research	Ongoing	Operational	
	Determine the status of final effluent at sewerage treatment plants through sampling	Compliant Samples	% of samples compliant with relevant standards	Sampling	Ongoing		
	Monitor the improvement of sanitation conditions & availability of portable water	100% availability of potable water	Number of households with access to water & sanitation according to RDP standards as a min. standard	N/A			

	Implement surface water sampling program	Compliant Samples	% of recreational water samples complying with SAWQG standards	Environmental Health status of surface water resource through trans-disciplinary research	Ongoing	Operational	
	Conduct educational awareness campaigns on water, sanitation &	At least one educational awareness campaign per local municipality.	Educational awareness campaigns held per local municipality.	Educational awareness campaigns in local municipalities.			
EMERGRNCY 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

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 Storm-water drainage projects implementation	1. Channeling of vlei areas (Koekoe) R4,5m (R1m)		Not Funded	30-Jun
	Ensure the up-grading 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 stormwater 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 appointment	2. Construction of sidewalks and storm water channels (FDDM/Metsimaholo)	30	R2,8 m	

ELECTRICITY							
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	Revision of SDF's for the district and local municipalities	Guidelines for growth, land use and development	District and local municipalities SDF's	Reviewed of SDF's for the district and local municipalities	3	R 300,000	In progress
	Assist local municipalities to draft housing sector plan	Guidelines document for housing development	Local Municipalities Housing Sector Plans	Meetings, Workshop & Interviews	2	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 Number of Site visits on development application areas	Feedback to applicants	Ongoing	Operational	12 Months

	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 up-dated 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				
	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	
REFUSE REMOVAL AND SOLID WASTE MANAGEMENT							
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	Ngwathe LM	R200 000.00	30-Nov
	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
FOOD CONTROL							
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	R 200 000 & R 500 000	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		Ongoing
	Investigate food poisoning cases	Food poisoning cases resolved	Number of food poisoning cases investigated	Ongoing	All reported cases		

ENVIRONMENTAL POLLUTION CONTROL (AIR QUALITY MANAGEMENT)							
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	R300 000	Ongoing
	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	Operational	Quarterly
	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	Operational	Ongoing
	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	4	R 300 000	30-Jun-12

CHEMICAL SAFETY							
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	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	

are effectively and equitably provided in the district	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	Ongoing
	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		30 Jun 2011
	Establishing Atmospheric Emissions Licensing Authority	Established AELE	Functional Authority	Implementation of the 2nd phase Air Quality Management Plan			Ongoing
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	Ongoing
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	Ongoing
	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	Ongoing
	Report on communicable disease investigations	Reduction in communicable diseases	Number of reported and resolved cases regarding communicable disease	Ad-hoc	As per reported cases		Ongoing
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 (Additional Assets)	Jun-12	R100 000	Jun-12

To ensure effective and efficient implementation of post disaster recovery measures	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-12	R300 000	Mar-12
	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-12	R100 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	Ongoing	R0	Ongoing
		Capacitated DM officials	Number of DM personnel trained			R200 000.00	
	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-12	R300 000.00	Mar-12
	Development and continuous updating of	Emergency preparedness	Rapid incidents specific contingency plan developed	Major events response plan	N/A	Operational	Seasonal/ IDP process

	contingency plans to ensure emergency preparedness among all relevant department						
	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	R400 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 0	31-Mar-12
	The development of procedure manual for fire fighting services	Effective provision of fire fighting services	Standard plan signed	Development of the procedure manual	1	R0.00	30-Nov-12
	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-12
	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	External funding to be sourced	Ongoing
			Number of fire fighters and In-service training	Training of fire fighters, In-service training	30 (fire fighters) In-service training	R200 000.00	Ongoing
	The purchasing of vehicles, machinery, equipment and materials	Effective provision of fire fighting services	Number of firefighting equipment purchased	Procurement of Firefighting equipment (, Veld fire vehicle; bakkie skid units)	3 bakkies 10 skid	R3.15 m	30-Jun-12
				Renovation of fire fighting station at Mafube Local Municipality	120 Square meters	R3,0 m	30-Nov-12
				Purchase of furniture and equipment		R100 000,00	30-Nov-12

HIV AND AIDS							
IDP GOAL / OBJECTIVE	STRATEGIES	KEY PEFORMANCE OUTPUT	KEY PERFORMANCE INDICATORS	PROJECT	TARGET	BUDGET	TIME FRAMES
To contribute towards the reduction in the prevalence of HIV/AIDS in the District	Develop effective governance system	Compliance with the HIV and AIDS NSP (2007-2011)	No. of meetings held	Functional DAC	All government departments and sectors within the district	R50 000	JULY 2011

	Facilitates submission of sector plans by all sectors	Multi-sector plan developed	No of sectors plans submitted	FDDM multi-sector plan			2 ND , 3 RD , 4 TH QUARTER
	Facilitate Submission of sector reports	Multi-sectoral report consolidated	No of sectoral report submitted	Multi-sectoral report consolidated			
	Facilitation of information session workshop with all FDDM departments	<ul style="list-style-type: none"> Informed FDDM departments Compliant FDDM departments with the framework 	No of mainstreamed items with HIV and AIDS within FDDM departments	HIV and AIDS mainstreaming Within FDDM departments	10% per municipality	AS PER DEPARTMENT	ONGOING
	Develop high profile campaigns utilizing peer influence to promote HIV testing and disclosure	<ul style="list-style-type: none"> Informed communities Changed attitudes and behavior 	No of high profiled campaigns held	Youth –Dialogues	1 campaign per cluster municipality 4 per district	R500 000	June 2012
				Men-Dialogues and testing	1 campaign per cluster municipality 4 per district		July 2011
				Women-Dialogues and testing	1 campaign per cluster municipality 4 per district		August 2011
				People with disability	1 per district		
	Strengthen HIV prevention programmes in schools	<ul style="list-style-type: none"> 60% informed learners within the district Strengthened HIV prevention programmes within schools 	No of awareness campaigns held	School Awareness Campaigns	4 schools per cluster	R200 000	September 2011
	Ensure incremental roll-out of comprehensive customized HIV prevention package in prisons including access to HCT and condoms	<ul style="list-style-type: none"> 90% of services received by inmates Increased no. of 	<ul style="list-style-type: none"> No of awareness campaigns held No. of male condoms distributed No. promo- 	Inmates HCT –Awareness campaigns	All inmates within the district 5 Prisons	Operational	July 2011 – June 2012

		inmates willing- ness to test for HIV	tional material distributed <ul style="list-style-type: none"> No. of inmates reached 				
To ensure that there is provision of care, treatment and support to people living with HIV and AIDS & other terminally ill patients and their families within the district	Ensure Incremental roll out of compre- hensive customized prevention packages for sex workers & their clients by dis- tributing at high risk areas.	<ul style="list-style-type: none"> Informed sex workers Willingness to test for HIV Increase no. of sex workers receiving prevention pack- ages 	No. of male and female condoms distributed No. of promotional mate- rial distributed	SEX Workers Awareness cam- paigns	Sex workers within the dis- trict 3 high risk areas	Operational	July 2011 – June 2012
	Facilitation of com- prehensive preven- tion package for workplace based intervention	<ul style="list-style-type: none"> Informed work- force Increased willing- ness to test 	No of IEC material dis- tributed No of HCT material distributed Male & Female condoms distributed	EAP:HIV & AIDS Awareness Campaign	Municipality employees in within the dis- trict	Operational	July 2011 – June 2012
	Facilitation of HIV and AIDS Work- place	<ul style="list-style-type: none"> Informed employ- ers Compliant em- ployers with HIV and AIDS relevant policies an 	<ul style="list-style-type: none"> No. of com- panies reached 	EAP Workshop – HIV and AIDS (SABCOHA)	50% of compa- nies within the district	R50 000	May 2012
	To ensure implemen- tation of an integrat- ed multi sector plans at district level	A well coordinated World AIDS day	<ul style="list-style-type: none"> No. of com- munities reached 	World AIDS Day –Celebration	50% of the community within the dis- trict	R600 000	1 st Dec 2011
	Facilitate training on guidelines for infec- tion control	<ul style="list-style-type: none"> Informed Care- givers Compliant Care- givers with pre- scribed guidelines 	<ul style="list-style-type: none"> No of training session held No. of care- givers trained 	Care givers workshop on guide- lines for infection control	All NGO,s within FDDM One training session / LM Four training session within	R120 000	Quarterly

To develop a functional & uniform administrative system within the district	Facilitate training workshop for traditional health practitioners	Informed traditional Healers Compliant Traditional Healers with prescribed HIV and AIDS guidelines	No of training sessions held No. of traditional Healers reached	Traditional Healers Workshop	FDDM 50% of all traditional Healers within FDDM One per local municipality Four per district	R120 000	Quarterly
	Ensuring comprehensive package of a palliative care to eligible children & adults	<ul style="list-style-type: none"> HBC is rendered within the district Being received by 80% legible patients 	<ul style="list-style-type: none"> No. of patients receiving HBC within the district 	HBC campaign	80% of patients receiving HBC	Operational	Ongoing
	Strengthen support to PWA & attitude change	Distigmatisation of HIV and AIDS	No. of people reached	Candle light Memorial	One candle light Memorial	R300 000	May 2012
	Coordinate process of tracking OVC and child –headed household within the district	Compliance with OVC policy and programmes	No. of OVC and child – healed household receiving grants and social services at local level	OVC & Child –headed household within the district receiving legible grants	50% of OVC & child headed household within the district	Operational	Ongoing
	Facilitate synergy within the district	Existence of a functional and a uniform administration within the district Well managed HIV & AIDS programs within the district	No. of coordinators meeting held (disseminating information from province to local & vice versa	Uniform and functional administration within the district	HIV & AIDS Coordinators from all municipalities within the district	R30 000	Bi- monthly
	Submission of monthly & quarterly report to office of the Executive Mayor	Informed intervention strategies Effective fight against HIV and AIDS	No of monthly reports and quarterly reports submitted (inclusive of district statistics)	Advice government on HIV and AIDS related matters within the district		Operational	July 2011- June 2012

WOMEN, CHILDREN, DISABILITY AND AGED							
To ensure effective after-care 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 women and children	Facilitate the establishment of shelter for abused women and children	Facilitation of the shelter establishment	1 Shelter	R30 000,00	2011-2012
	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	2011-2012
	Widow conference						
	To mobilize and empower men and women on gender related issues through gender dialogues and	Men and Women active participation on gender related issues	Number of seminars conducted	Seminars	4 seminars (1 per cluster)	Operational	2011-2012

	seminars						
	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	2011-2012
		To obtain reliable statistics on gender based violence	Conduct gender safety audit	Gender safety audit	1 Audit	Operational	2011-2012
	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	2011-2012
			Awareness campaign conducted	Awareness on World elderly abused day	1 awareness	Operational	Jul-2012
			Number of golden games conducted	Golden games for the elderly people	2 Golden games	Operational	Oct-2012
			Celebration day held	Executive Mayor's dance with children	1 local municipality	Operational	Nov-2012
			Celebration day held	International day for elderly people	1 celebration	Operational	Oct-2012
To encourage people with disabilities to	Revival of the District Disability Forum	Effective structure representing people with disabilities	Number of workshops and information sessions held	Workshops and sessions	4 Workshops and 4 Meetings	R100 000,00	Quarterly

participate fully and contribute to the economy of the district and the country	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-2012
Accessibility of facilities, roads and government institution within the district	To get the district status on accessibility 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-2012
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-2012
	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-2012
	to emphasize 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	

YOUTH DEVELOPMENT							
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	2011
	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	2011
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

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	Jun-2011
	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
CEMETERIES							
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	Support to local municipalities	Ongoing	Operational	Ongoing

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	Ongoing	Operational	Ongoing
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KPA 3
LOCAL ECONOMIC DEVELOPMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Time Frame
POVERTY ERADICATION							
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
KEY SECTOR: GOVERNANCE							
To create an environment that stimulates the economic growth	Draft the investment portfolio	Investment Portfolio	Facilitation of the Investment portfolio	Production of Investment Portfolio	1	R400, 000,00	2011/ 2012
	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	LED business Day	LED business day	1	R100 000,00	March 2011
	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 2011 - June 2012

	Enhance working relations between formal and informal business sectors to promote PPP	PPP established	Establishment public private partnership	Facilitation of PPP	2	Operational	Ongoing
	Establish a District LED forum in consultation with business sector and other stakeholders	Effective District LED Forum	Number of Engagements with the relevant stakeholder	Establishment of the LED Forum	At least 4 meetings	Operational	Ongoing
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Time Frame
	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-Dec-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 2011 - June 2012
	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 -Dec 2011

	Integrate all LED projects as contained in the Local Municipalities LED plans	Integrated LED plans	Number of interactive sessions with Local Municipalities	Development of integrated LED plans	6 sessions	Operational	2011/12
	Align National, Provincial and District LED strategies.	Integrated and aligned LED strategies	Number of consultation workshops with COGTA	Consultation workshops	2 workshops	R20 000	Dec 2011
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Time Frame
KEY SECTOR: AGRICULTURAL DIMENSION							
To develop emerging farmers into the mainstream of farming	Identify opportunities for emerging farmers	Sustainable emerging farmers	Database of emerging farmers	Training and technical assistance	Ongoing	R1000 000,00	July 2011 - June 2012
	Attract potential groups into initiating small scale production outlets	Improved small scale farming	Number of groups	Support, training and technical assistance	Ongoing		July 2012
	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 agreements entered into with commercial farmers	Meetings with commercial farmers	2 Agreements	Operational	2011/2012

	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	2011/2012
To identify untapped Agricultural Opportunities	Implementation of the Agricultural Sectoral plan	Expanded Agricultural Activities	Number of agricultural activities	Support, training and technical assistance Hydroponics in Koppies	Ongoing	Operational R3.5m	2011/2012 2011-2013
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 2011/June 2012
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Time Frame
List of land available for commonage	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	2011/2012

KEY SECTOR: PETRO CHEMICALS (LM's)							
Establish/research new businesses as part of the Chem. City Development utilizing downstream activities.	Utilize the Chem. City Development to capitalize on downstream activities	New businesses	Facilitate the establishment of at least 1-2 new successful businesses in Chem. city.	Support, training and technical assistance	MoU with Chem City MoU with NATREF MoU with SASOL	Operational	2011/2012
Coordination to ensure that emerging entrepreneurs benefit from the downstream activities in Chem. -City.	Engage with relevant stakeholder (tertiary institutions and Business Chambers identify all possible downstream activities from the major petro chemical industries that can benefit emerging entrepreneurs	Emerging entrepreneurs	Effective vocational skilled training for unemployed matriculants in the petro chemical field	Support, training and technical assistance	Ongoing	Operational	2011/2012

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 - 10 SMME's per LM	R250 000,00 Requested	2011/2012
	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	5 - 10 SMME's per LM	Operational	2011/2012
	Provide vocational training and placement of unemployed youth where possible.	Skilled and capacitated unemployed youth		Capacity building	unemployed youth	External Funding	
	Link the SMMEs with all supporting government agencies and programmes	Access to government agencies and participation in programs	Referrals to relevant agencies	Database on the 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	2011/2012
	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 group	Assistance to cooperatives	4 Local Municipalities	R100 000,00 Requested	2011/2012
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	15 SMME's	R700 000,00 Allocated	2011/2012
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	2011/2012
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	2011/2012
	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	2011/2012

	Establishment of a recycling centre in Ngwathe LM	Operational recycling centre	A fully funded and operational recycling centre	Recycling	1 recycling centre		2011/2012
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-2012	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-2012	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 2012	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	2011 - 2012	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	2011 - 2012	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	2011 -2012	operational	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	2011 – 2012	R200 000,00 Allocated (Requested R250 000,00)	Ongoing
Community Sports Development	Develop a sports active society	Healthy and sports conscious society	Hosting of community sports events	Sports events for the elderly and disabled	1 Event	R100 000,00 Allocated (Requested R150 000,00)	2011- 2012
Upgrading of sports facilities	Compilation of business plan & Applications for funds	Upgraded sports facilities	Number of upgraded facilities in the district	Upgrading & Establishment of facilities	Mafube Local Municipality	External Funding	Ongoing

KEY SECTOR: MINING AND INDUSTRIES (LM's)							
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				

COMMUNITY DEVELOPMENT							
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	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 support and provide interventions and assistance to NPO's	Assistance to community based organizations in line with depart-	Development of NPO's	Number of organizations and groups	Interventions to NPO's	8 groups or organizations	R400 000,00	2011-2012

	mental policy		assisted				
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 (Tweeling disability Center)	R500 000	2011- 2012
	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 1 ECD plan	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	2011 -2012
	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	2011 - 2012

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Time Frame
To develop and 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)	2011-2012

	To develop performing arts in the region	Capacitated performing artists	Number of performing artists to be assisted	Financial assistance to identified performing artists	6 performing groups	R250 000,00 Allocated and Requested	2011 -2012
		KEY SECTOR: TOURISM					
To Develop and 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	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 offering	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	• shows	R500 000,00 Requested	March 2011, May 2011, June 2011, September and November 2010
	Mnagement and Maintenance of Highway Information Centers		Regular visits to and supervision for the Centers	Production of Regional Tourism Brouchers Management of the Highway Information Centers	4 publications 2 Highway Information Centers		2011 - 2012
	Community involvement in development of tourism initiatives	New tourism routes opened	Number of awareness campaigns	Tourism awareness campaigns	Vredefort/Parys	operational	2011 - 2012
	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	Report	Operational	2011 – 2012
	To facilitate the develop a five year Tourism Sector Plan for FDDM	Implementable Tourism Sector Plan	Appointment of a service provider to produce a Tourism Sector Plan	Five year Tourism Sector Plan	Tourism Sector Plan	R500 000	2011 -2012

	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	Operational Gateway Center	R2 m	2011 - 2012
	Landscaping and structure of the VDWHS premises	Exotic gardens at VDWHS	Planting, greening and irrigation at the VDWHS	Phase two	Landscaping of VDWHS center	R1,3 m	2011 – 2012
	Phase two of the construction project at VDWHS	Open Air Theatre and car park	Construction of the Theatre and Car park			R3m(National Dept Tourism)	2011 - 2012
	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	5 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	As per application from LM's	R600 000,00	2011 - 2012

	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	Brochures for emerging businesses	R450 000,00	2011 - 2012

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	11	Operational	Monthly
	Compliance with GRAP standards and other applicable standards in preparation of financial statements.	GRAP compliant Annual Financial statements	100% compliance with GRAP	Annual Financial Statements	100%	R 350,000	31-Aug
	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 100,000	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
To account, safeguard, maintain and repair assets of the municipality	Maintaining the Municipal Asset register.	GRAP compliant asset register	% assets accounted	Updating of the asset register/ inventory	100%	R 150,000	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	30 Sep & 30 Mar
	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	Ongoing
	Fully insuring municipal assets	Cover against damage and unexpected loss	% of assets insured	Short term insurance	100%	R 400,000	31-Jul
	Assets are maintained and repaired to be economically useable	Availability of assets at all times	% budget spent	Repairs and maintenance	100%	R853 280	Monthly
	Accountable investment in municipal assets	Prudent financial management	% monthly cash surplus	Investments of funds	At least 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	24	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	R2.5 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	R8.2 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 To facilitate IDP processes and to ensure compliance with relevant legislations and policies	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	R700 000	Ongoing
		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 System in the District	Develop performance plans for the organization, departments, section 57 managers and line managers	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
				Cascading PMS to line managers within the municipality	Plans for each employee (Post level 4 downwards)	R400 000	31-Mar
	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		R500 000,00	30-Apr-12
				Support to Local Municipalities with annual reports	4 Local Municipalities	Operational	30-Jun-12
	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

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	R800 000 R1.3m	Ongoing
	Hold conferences for both ward committees and CDW's to share experience and best practices.			2. Workshops for councillors.		R300 000	Ongoing
						3. Induction of ward committees	R200 000
		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	Communication Development	Ongoing	R300 000,00	Ongoing
				Marketing	Print and radio	R300 000,00	Ongoing
	Publication of District newsletters	number of issues		Issues of Fezile Dabi news	4 Issues published	R300 000,00	Quarterly
	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 ,edible budget and IDP process (documents).	Public participation	Ongoing	Operational	Ongoing
	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

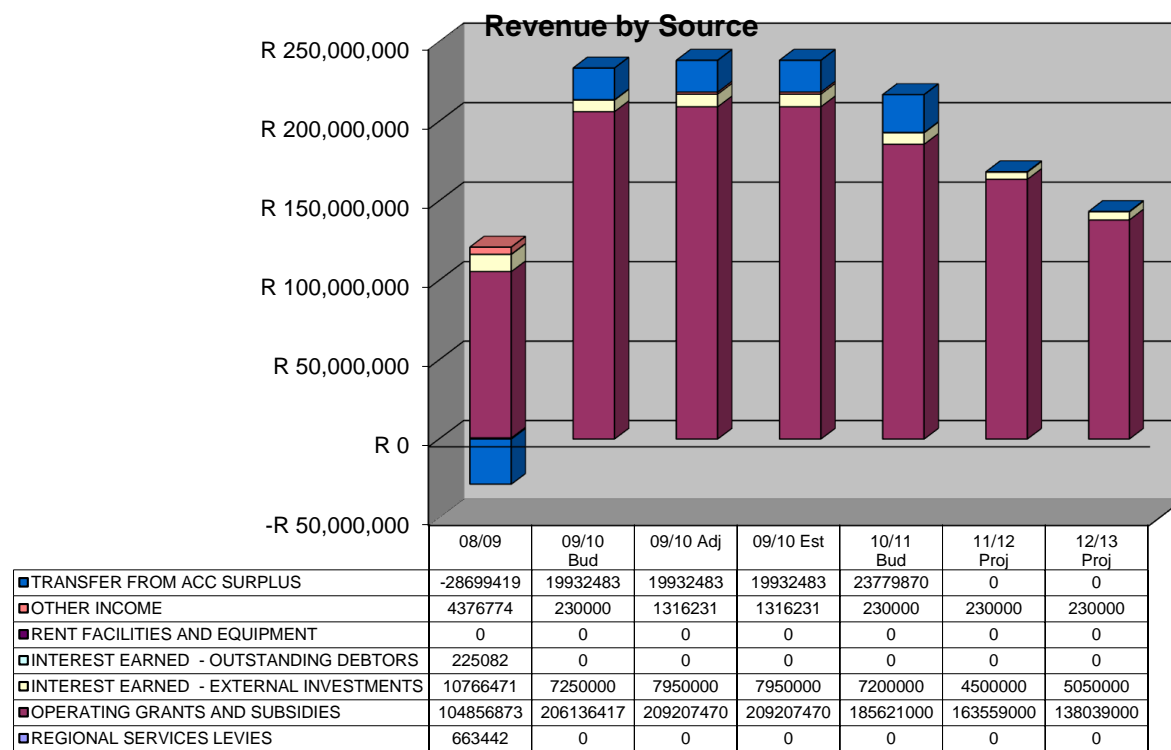
To promote human rights, ethical behaviour and the values enshrined in the Country's Constitutions	Moral regeneration, proudly South African and Human Rights day celebrations / Campaigns and Arts and Culture Festival, Mayoral Golf Challenge, Citizens Awards. (Executive Mayor's Office)	Improved behaviour 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 2.140m	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.	IGR Forums	3 x (each forum)	Operational	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

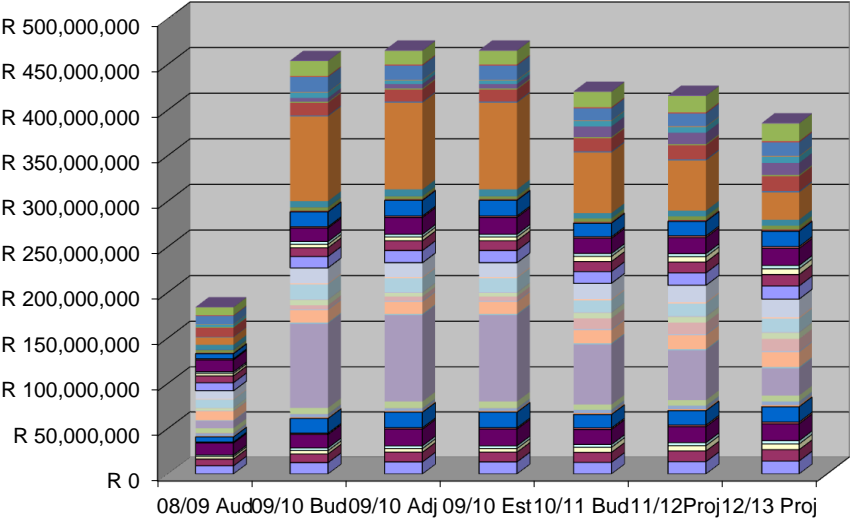
	Implementation of anti-corruption strategy, plan and policy	Number of traceable and reported incidences	Environment that is free of fraud and corruption	Investigation of reported incidents	100% of the incidents reported be investigated and be handed over to appropriate bodies	Operational	Ongoing
	To 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

FINANCIAL PLAN

SCHEDULE 1 REVENUE BY SOURCE	Preceding Year 2008/09	Current Year 2010/11			Medium Term Revenue and Expenditure Framework		
					Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
	Actual A	Approved Budget B	Adjusted Budget C	Full Year Forecast D	Budget E	Budget F	Budget G
<u>Revenue by Source</u>							
REGIONAL SERVICES LEVIES	663 442	0	0	0	0	0	0
OPERATING GRANTS AND SUBSIDIES	104 856 873	206 136 417	209 207 470	209 207 470	185 621 000	163 559 000	138 039 000
INTEREST EARNED - EXTERNAL INVESTMENTS	10 766 471	7 250 000	7 950 000	7 950 000	7 200 000	4 500 000	5 050 000
INTEREST EARNED - OUTSTANDING DEBTORS	225 082	0	0	0	0	0	0
RENT FACILITIES AND EQUIPMENT	0	0	0	0	0	0	0
OTHER INCOME	4 376 774	230 000	1 316 231	1 316 231	230 000	230 000	230 000
TRANSFER FROM ACC SURPLUS	(28 699 419)	19 932 483	19 932 483	19 932 483	23 779 870	0	0
Total Revenue By Source	92 189 223	233 548 900	238 406 184	238 406 184	216 830 870	168 289 000	143 319 000



Operating Expenditure by Vote



SCHEDULE 2(a) OPERATING EXPENDITURE BY GFS	Preceding Year 2008/09	Current Year 2010/11			Medium Term Revenue and Expenditure Frame- work		
	Audited Actual	Approved Budget	Adjusted Budget	Full Year Fore- cast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
					Budget	Budget	Budget
	A	B	C	D	E	F	G
Executive & Council	21 036 403	28 858 550	31 181 934	31 181 934	32 588 996	34 674 971	36 797 561
Finance & Admin - Municipal Manager	14 392 049	16 287 450	20 035 950	20 035 950	18 331 952	19 473 468	20 726 835
Finance & Admin - CSS	10 808 646	14 833 900	14 439 350	14 439 350	15 695 073	16 672 693	17 746 116
Finance & Admin - Finance	9 844 230	21 333 100	21 636 397	21 636 397	20 157 795	21 423 829	22 814 232
Finance & Admin - Other Services	5 936 083	7 756 650	8 646 150	8 646 150	7 028 171	7 493 572	8 004 078
Fire & Emergency Services	0	4 221 500	4 821 500	4 821 500	11 647 714	12 407 423	13 175 018
Environmental Health	9 090 649	16 981 550	15 672 750	15 672 750	17 410 720	18 612 032	19 934 572
Community & Social Services	9 738 621	17 589 400	16 804 200	16 804 200	14 444 300	15 339 196	16 321 642
Public Safety	3 099 818	6 449 300	4 579 400	4 579 400	6 642 149	7 081 163	7 563 957
Grants to Local Authorities	8 242 724	92 947 500	95 118 553	95 118 553	66 449 000	55 000 000	30 000 000
OPERATING EXPENDITURE BY VOTE	92 189 223	227 258 900	232 936 184	232 936 184	210 395 870	208 178 346	193 084 010

SECTOR DEPARTMENTS PROJECTS

PHASE 3: PROJECTS PHASE

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 11th of February 2011

Not all sector departments participated during the provincial forum, the information that is contained into the draft IDP will be updated before the approval of the final draft.

Fezile Dabi District
Total Budget : R6,080 000.00

Beef production performs well in the District due to good postures and veld conditions. Piggery is another project that farmers are encouraged to dwell into in order to fight poverty.

DEPARTMENT	PROJECT	PROJECT TYPE	LOCAL MUNICIPALITY	BUDGET
AGRICULTURE	Sasolburg Medicinal Plant	Revitalization of medicinal Plan Commonage	Metsimaholo	R400,000.00
	Frankfort Beekeeping	Honey Production	Mafube	R300,000.00
	Rea Hola Coop	Inputs	Ngwathe	R500,000.00
	Sunflower Oil Press	Agro- processing	Ngwathe	R780 ,000.00
	Livestock Production	Agric Inputs support	All	R2000,000.00
	Crop Production	Agric Inputs support (Ward Yard)	All	R1,500,000.00
	Fezile Dabi Piggery Project	Infrastructure / livestock	All	R400,000.00
	Piggery Project	Piggery Commonage	All	R200,000.00

Department	Project Name & description	Municipality	Cost Estimates / budget	Time frames	
				Start date	End date
DEPARTMENT OF POLICE ROADS AND TRANSPORT	Viljoensdrift to Deneysville	Metsimaholo	R 50 178 550	15 April 2010	15 Jul 2011
	Deneysville to Orangeville	Metsimaholo	R 40 581 391	15 April 2010	15 Apr 2012
	Orangeville to Frankfort	Metsimaholo - Mafube	R 70 953 510	15 April 2010	15 Oct 2011
	Frankfort to Villiers	Mafube	R 51 488 811	15 April 2010	15 Jan 2012
	Heilbron to Frankfort	Ngwathe - Mafube	R114 709 359	15 April 2010	15 Apr 2012
	Vredefort to Parys	Ngwathe	R 58 609 828	15 April 2010	15 Apr 2012
	Kroonstad - Vredefort	(Moghaka – Ngwathe)	R 190 759 183	15 April 2010	15 Oct 2011
	Access to Zamdela	Metsimaholo	R 31 576 360	15 April 2010	15 Oct 2011

Department	Project s	Municipality/	Budget
DEPARTMENT OF ECONOMIC DEVELOPMENT AND ENVIRONMENTAL AFFAIRS	Cooperatives & SMME's supported with access to incentives	All Municipalities	R20 000
	Establish Primary Cooperatives through the province including social cooperatives	All Municipalities	R300 000
	Cooperatives supported after care	All Municipalities	R5 million
	Facilitate mentorship programmes for SMME's	All Municipalities	R200 000
	Provide Training for cooperatives and SMME's	5 per district	R5 million
	Provide capacity building interventions for LED officials	All Municipalities (1 training session)	R250 000
	Six wetlands to be rehabilitated	All Municipalities	R4 million
	20 000 Indigenous plants planted	All Municipalities (Townships)	R300 000
	One Buy-back centres established (Funding from Buyisa –e-Back)	Kroonstad	R500 000
	Clean-up campaigns initiated by District Municipalities	Two per district	R600 000
	Biodiversity sector plan for District to utilize during spatial planning	All Municipalities	R3 million
	Tyre recycling – development of tyre recycling	Sasol	R10 million

	Mine mitigation	Rehabilitation and water purification	R10 million
	Biotech (Health, Agriculture, Industrial Manufacturing)	Moqhaka	N/A

Department	Project Name & description	Municipality	Estimated budget	ENVISAGED PROJECTS FOR 2011-2012	
				Projects not funded	
DEPARTMENT OF WATER AFFAIRS	Wastewater Treatment works	Moqhaka	R 51, 358,000.00		
	WCWDM	Moqhaka	R 400,000.00		
	WCWDM	Moqhaka	R 400,000.00		
	WCWDM	Ngwathe	R 400,000.00		
	WCWDM	Metsimaholo	R 400,000.00		
	WCWDM	Mafube	R 2,600,000.00		

Municipal Turn-Around Template: Progress September 2011
Fezile Dabi District Municipality

1. BASIC SERVICE DELIVERY

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Indicators	Target for December 2010 (Changed Situation)	Municipal Action	Progress Achieved	Blockages	Unblocking Action Needed from other Spheres and Agencies (Support needed in terms of unblocking)	Corrective Measures
Basic Service Delivery								
Access to water	District is currently not a water service authority. Problems at Lm's Ngwathe has inadequate water supply.	Construction resumed (phase 2). 100% funding secured	2 nd phase of Edenville water supply to be completed.	Appoint a Contractor <i>To engage all relevant departments and stake holders to raise funding</i>	85% complete, anticipated completion of the project is 25 February 2011 -01-20 There are indications that R 100 m funding will be secured after provincial	None Inadequate funding	DWA, COGTA (provincial and national) +- R 130m needed as a long term solution.	None

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Indicators	Target for December 2010 (Changed Situation)	Municipal Action	Progress Achieved	Blockages	Unblocking Action Needed from other Spheres and Agencies (Support needed in terms of unblocking)	Corrective Measures
					government interventions			
	There is a need for basic sanitation on farms(VIP) approximately 474	200 structures constructed	There will be approximately 200 toilet structures(VIP) erected by 12/2010	Audit the demand for services and identify beneficiaries.	Contractor has appointed, site handover 20 th October 2010, the project to be completed by 31 March 2011	None	Human settlement (sanitation Unit) and Spatial Planning	None
Access to electricity	There is a basic Electricity need for farms Dwellers	50 Solar panels installed	There will be approximately 50 unit to access Solar energy by 12/2010	Farmers to be advised to apply for the solar panels installation	Allocations to the beneficiaries/farmers have been done. The anticipated project completion is still 15 December 2010	Identification of beneficiaries took longer than expected.	Eskom	Identification of beneficiaries to be done before the start of the financial year
Refuse removal and solid waste disposal	Unpermitted landfills sites.	Ensuring that the Licensing of the landfill site done.	The waste management plan to be reviewed and adopted.	Implementation of the district waste management plan.	No progress yet	None	DETEA, COGTA, Human Settlement and Spatial planning and local municipalities	None
Access to mu-	Lack of storm	Projects to be	2.5 km of storm	Implementation	Project still on	None	Dept of Police	None

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Indicators	Target for December 2010 (Changed Situation)	Municipal Action	Progress Achieved	Blockages	Unblocking Action Needed from other Spheres and Agencies (Support needed in terms of unblocking)	Corrective Measures
municipal roads	Water channels and side walks	implemented	water channels and 2.5km of sidewalks will be completed by 12/2010	and Budgeting for the projects.	target to be completed by 4 March 2011 75% completion		Roads and Transport	
Disaster Management	There is shortage of disaster management personnel at the District Municipality Posts advertisement to be filled. Establishment of fully functional Disaster Management Centre	Personnel Appointed.	The district to appoint the disaster management officials First phase of the centre to be functional	The District to Appoint staff to assist with Disaster management at the Local Municipalities Appointment of a service provider Sourcing of funds	5 Posts have been advertised, interviews and appointments awaited A service provider has been appointed. The specifications for the DMC has been developed	None Inadequate budget to ensure 100% implementation of specifications	HEALTH, Soc.Dev, SAPS, SASOL, Anglo Coal COGTA;	None
Fire and Rescue Services	Lack of fire and rescue	Resources allocated	Response fire and rescue services	The municipality to train and	9 learner fire fighters have	Inadequate budget	COGTA, DPRT, Metsimaholo Local Municipality	Community, Health and

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Indicators	Target for December 2010 (Changed Situation)	Municipal Action	Progress Achieved	Blockages	Unblocking Action Needed from other Spheres and Agencies (Support needed in terms of unblocking)	Corrective Measures
	services		vices centre to be established in Mafube	<p>absorb learner fire fighters.</p> <p>Purchase of fire and rescue equipments & vehicles.</p> <p>Renovation of Fire Station in Mafube</p>	<p>been interviewed. Appointments to be done in October 2010(have been appointed and are working)</p> <p>Two grass fire vehicle purchased and delivered at the cost of R 723 000 each</p> <p>Fire engine (R 2.2m) and Puff adder (R1.5m) will be delivered by 15 Nov 2010(the 2 engine are done will be delivered on the</p>		cal Municipality	Environmental services Accredited Training Agencies.

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Indicators	Target for December 2010 (Changed Situation)	Municipal Action	Progress Achieved	Blockages	Unblocking Action Needed from other Spheres and Agencies (Support needed in terms of unblocking)	Corrective Measures
					24/01/11) An Architect has been appointed to do the designs and drawings. A contractor is yet to be appointed.			
Air Quality management	Development of Air Quality Management Plan to address Poor air quality	Final draft of the Air Quality Management plan submitted.	Adoption of the air quality management plan.	Conduct awareness campaigns	Draft air quality management plan was developed, it will be submitted to Council for approval	None	DEA, DETEA	None
Sports Development	Uncoordinated working relations between FDDM and local municipalities.	Working document developed and availed to municipalities.	Co-ordinate working relations between the FDDM and the local municipalities	To develop a working document for the district to coordinate sport related matters within the district	The sports committees have been established and working directly with the municipality, however the working document could	DSACR too slow to provide support	Free State Sports federation Free State Sports Academy DSACR Local Municipalities	DSACR need to fast tract the development of the working document

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Indicators	Target for December 2010 (Changed Situation)	Municipal Action	Progress Achieved	Blockages	Unblocking Action Needed from other Spheres and Agencies (Support needed in terms of unblocking)	Corrective Measures
		Number of meetings held			not be done as the DSACR instructed the municipality not to proceed. One meeting held in September 2010	Lack of sports facilities		

2. PUBLIC PARTICIPATION

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Indicators	Target for December 2010 (Changed Situation)	Municipal Action	Progress Achieved	Blockages	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Corrective Measures
Functionality of Ward Committees (Support)	Established ward committees (Functionality at various strength)	No. of training conducted No. of computers provided	Efficient & effective ward committees	Capacity & Resources Coordination of office space (Training)	Training scheduled for November 2010 20 Computers have been	None	Intergovernmental dialogue with other spheres of government and other agencies. -COGTA	None

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Indicators	Target for December 2010 (Changed Situation)	Municipal Action	Progress Achieved	Blockages	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Corrective Measures
		No. of assets allocated		<i>Computer Stationery Underutilized assets)</i>	donated to the CDW's		-SALGA -LGSETA etc.	
Broader public participation policies and plans	Current Strategy under review(draft available)	Adopted Public participation strategy	Adopted Public participation Strategy	Submission for public comments & adoption by council	Draft policy developed, inputs received from relevant stakeholders. The policy to be submitted to Council for approval.	None	Technical support from COGTA	None
Public Communication systems	Loud hailer, Municipal notice boards, local news paper & local radio stations, Imbizo,s Website	No. of meetings held. No. of publications	Utilization of ward committees to disseminate information to their respective wards	Establishment of district ward committee forum District news letter	The Speaker is currently mobilising the ward committees to prepare them for establishment. The first issue covering the first quarter will be	None	GCIS	None

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Indicators	Target for December 2010 (Changed Situation)	Municipal Action	Progress Achieved	Blockages	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Corrective Measures
					issued in November 2010			
Service Delivery Complaints management systems	Community feedback (Office of the Premier)	No. of valid complaints resolved	N/A	Support and Contribution of resources needed	No complaints received in this quarter	None	Office of the Premier	None
Feedback to communities	Annual Report	No. of newsletters distributed, in more than one official language. No. of meetings held with local municipalities (DCF) Nature of feedback from the communities surveys.	Distribution of news letters (Sept. & Dec) <i>Simplified</i> version of annual report & news letter with one of the vernacular language (i.e. S. sotho). Provide feedback through ward committees	Development of newsletters. Collaboration between local & district municipalities. Regular usage of community & national radio to provide	The first issue covering the first quarter will be issued in November 2010 One DCF meeting held in July and three technical IGR meetings held in this quarter Interviews were held at the community radio sta-	None	PANSLAB	None

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Indicators	Target for December 2010 (Changed Situation)	Municipal Action	Progress Achieved	Blockages	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Corrective Measures
		Approved programs by both parties.		feedback to the community.	tions to give information on budgeted projects			

3. GOVERNANCE

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Indicators	Target for December 2010 (Changed Situation)	Municipal Action	Progress Achieved	Blockages	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Corrective Measure
Political Management and Oversight								
Stability of Councils	Council's is stable	N/A	N/A	N/A	N/A	None	N/A	None
Delegation of functions between political	Adopted delegations under	Adopted set of delegations	Adopted delegation of functions between political	Development of delegation regis-	Draft delegations devel-	None	None	None

and administration	review, as per amended versions of legislations		and administration.	ter Workshop for councillors, and adoption by Council.	oped. Anticipated to be completed and adopted by March 2011			
Administration								
a) Recruitment and selection policies and procedures developed b) Policy on suspension of employees developed	All policies are in place & functional.	N/A	N/A	N/A	N/A	None	N/A	None
Vacancies (Top 4- MM, CFO, Planner, Engineer)	MM's post is vacant	Signed contract of employment	Position of the Municipal Manager to be filled	Short listing & Interviewing of candidates. Appointment	Municipal Manager appointed and commenced duties on 02 August 2010	None	None	None
Vacancies other S57	None	N/A	N/A	N/A	N/A	None	N/A	N/A
Top 4 appointed with signed Performance Agreements	All sec 57 has signed. MM's post vacant.	All posts filled	N/A	N/A	N/A	None	N/A	N/A
All S57 with signed performance Agreements	All sec 57 has signed. MM's post vacant.	Section 57 managers to sign performance contract	Signed performance contracts	Signing of performance contract	All section 56 and 57 managers has signed performance agreements	None	N/A	N/A

Organizational Performance Management System developed	Framework approved by council	Performance evaluation and appraisal	Implementation & cascading of PMS to line managers (post level 1 -3)	Implementation & cascading of PMS to line managers (post level 1-3)	Post level 1 - 3 managers have attended a workshop on the framework and they will be signing appraisal agreement before 01 November 2010	Other municipalities in the Province have not yet implemented PMS for non-section 57 managers, this makes it difficult to benchmark.	N/A	None
Skills development plan for employees	WSP in place and sufficiently implemented.	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Business Continuity Plan	No Business Continuity Plan	Informed Council	Specification in place on the contents of the plan.	Bring the Issue to the attention of council	The project is scheduled for the third quarter of 2010-11	N/A	Funding COGTA. Prov Treasury. Public Works	Director CSS
Labour Relations								
a) LLF meetings convened as planned b) Organizational rights procedure developed	As per schedule. In place.	N/A	N/A	N/A	N/A	None	N/A	N/A

4. FINANCIAL MANAGEMENT

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Indicators	Target for December 2010 (Changed Situation)	Municipal Action	Progress Achieved	Blockages	Unblocking Action from other spheres and agencies (e.g intervention or technical support)	Corrective Measures
Debt Management								
Not Applicable								
Cash flow management model developed	No overdraft Payments of creditors within 30 days	Timeous payment of creditors	N/A	Cash flow management (effective cash flow has been implemented throughout the past six month)	No overdraft Creditors paid within 30 days	None	None	None
Creditors Control	Policy Implemented	None	N/A	N/A	Policy and procedures are implemented	None	None	None
Furniture & Equipment	All usable furniture repaired	Adopted Policy	Draft Repair and maintenance Policy Adopted Policy and implementation	Council adoption	Draft policy developed and will be submitted to Council for approval (it will be submitted in march)	None	None	None
Vehicles	Vehicles are under maintenance plans.	Adopted and Implemented Policy	Development of Maintenance policy for vehicles out of	Council adoption	Draft policy developed and will be submitted to	None	None	None

	Reviewed, Approved and Implemented Fleet Management Policy		maintenance		Council for approval(same as above)			
Buildings	Building Maintenance Plans not in place	Approved Building Maintenance Plan	Developed of Building Maintenance Plans	Council adoption	Draft policy developed and will be submitted to Council for approval(same as above)	None	None	None
Capital Expenditure								
Not applicable								
Clean Audit								
Clean Audit plan developed DM	Currently the DM has unqualified report	Clean Audit Report	Clean Audit	Implementing the Action Plan	Issues raised by the A-G are being addressed (FDDM has received unqualified Audit report for 2009-10. District has assisted Mafube and Ngwathe with the preparation of their financial statement)	None	None	None
Local Municipalities	Action Plan for issues raised by Auditor General developed and adopted by council All Im's has disclaimer opinions. Unit supporting Im's established in DM finance	Qualifications	Qualifications	Unit to support local municipalities				

	unit Budget made available to assist with clean audit programs			Identification of projects aimed at clean audit	District official is seconded to Moqhaka to assist with financial accounting Various consultants have been appointed for various local municipalities to implement projects aimed at achieving clean audit			
Municipal Finance Management Act Implementation	Quarterly reports not submitted On time due to unaligned scheduled meetings -Budget prepared in line with prescribed formats -Mid-year performance report(S72)	Report submitted on time	Scheduled Meetings Implemented	Continue to report	Reports are submitted on time(to various institutions)	None	None	None

	Compliance monitored by Council							
Internal Audit	<ul style="list-style-type: none"> -Internal audit unit exist -Approved Internal Audit Charter -Audit committees formulated and functional -Approved Risk Management Policy and Plan -Draft Fraud prevention strategy developed 	Fraud free environment	Approved Fraud Prevention Plan	Implementation of the Fraud Prevention Strategy	Draft Fraud Prevention Plan have been developed and will be submitted to Council for approval(is part of the agenda of council meeting of the 27/01/11)	None	None	None

Internal Control Procedures and Policies	Internal controls and procedure manuals developed.	Internal and external audit queries reduced Improved processes	Improved compliance with internal control procedures	Follow up training and training of new appointees Review of procedure manuals as and when needed	Scheduled for review after the audit report is issued by A-G(will be done in Feb)	None	None	None
Financial Management and accounting records	-Salary Control accounts cleared quarterly	Reconciled salary control account	Salary Control account cleared monthly	Clearing and reconciling the salary control account.	Salary control accounts are cleared on monthly basis	None	None	None
Preparation and submission of Annual Financial Statements	Service Provider appointed to build capacity in the preparation of financial statements in accordance with applicable standards.	Capacitated officials	Transferred skills by the service provider on the compilation of the financial statements	Monitor the SLA to ensure transfer of skills	AFS were submitted on time and transfer of skills to finance staff was monitored throughout the project	None	None	None
Asset Management	Asset Management Policy under review for July 2010	Adopted Policy	Adopt Reviewed policy	Review and submission to council for adoption.	The policy is currently being reviewed and will be submitted to Council for approval(in march)	None	None	None

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Indicators	Target for December 2010 (Changed Situation)	Municipal Action	Progress Achieved	Blockages	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Corrective Measures
Supply Chain								
Supply Chain Management policy applied in fair and transparent manner (e.g. Open tenders, Adjudication committee established.)	SCM Policy is in place SCM unit exists Comply with SCM processes Bid Committees are fully functional Not all user department adhere to the SCM Policy	Internal and external audit queries reduced	Improve Compliance Development and review of SCM	Ongoing training of all user departments on SCM processes. Implementation of MFMA – recovery of irregular, fruitless and wasteful expenditure Development of various forms to ease the work of SCM Practitioners	SCM policy and procedure manuals are being implemented	None	None	None
Electronic Database of SCM	No electronic Database	Improved audit trail for allocation of quotes / tenders	Electronic Database implemented	Implement electronic vendor database Training of SCM Practitioners	Database has been procured and the prospective suppliers details are being captured (we have an updated list)	None	None	None

					of accredited suppliers)			
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Local Economic Development (LED)

Focal Area 5: To improve Local Economic Development

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Indicators	Target for December 2010 (Changed Situation)	Municipal Action	Progress achieved	Blockages	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Corrective Measure
Local Economic Development SMME Development	Our development strategy is focusing at a small scale	Improvement in formalized SMME sector	Formalized SMMEs	Empowerment programmes to be implemented	FDDM in partnership with DTI held an SMME's workshop in September	Some SMME are not registered as companies	Funding for programmes and intensive training of SMMEs SEDA	SEDA has been engaged to assist in registering SMMEs
LED Forum	LED Forum not inclusive of all relevant stakeholders	LED Summit from which LED Forum will be established	Inclusive, representative LED Forum for the District	Hold an LED summit to beef up the current forum by end of September 2010	LED Forum has been established LED Summit will be held on 18 th and 19 th November.	Limited budget	Assistance from COGTA with regard to guidance on terms of reference. COGTA For funding	Summit Date has been set with COGTA so as to establish a functional LED Forum for the District. COGTA will be

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Indicators	Target for December 2010 (Changed Situation)	Municipal Action	Progress achieved	Blockages	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Corrective Measure
					Preparations are at an advanced stage			assisting with funding, facilitation and selection of the Speakers
Economic Development Agency	In process of sourcing funding to establish EDA	Established Agency	Office establishment, appointment of the Board and appointment of CEO	Pursue the establishment of the Office and appointment of the Board	The application has been submitted with IDC and awaiting approval	Three local Municipalities have not provided the information needed to enable approval of the application	Industrial Development Cooperation and FS Provincial Government	The Executive Mayor and the Municipal Manager are engaging these municipalities
Municipal contribution to LED								

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Indicators	Target for December 2010 (Changed Situation)	Municipal Action	Progress achieved	Blockages	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Corrective Measure
Municipal LED Units	Only Ngwathe and Metsimaholo have functional LED units	Functional LED units	All LMs to establish LED units	Assist and support LMs in establishing LED Units	No progress as the municipalities do not have personnel at these units	Human resource capacity challenges at the local municipalities	COGTA	Not within the control of the municipality
Assistance to emerging farmers	Providing "soft" interventions to emerging farmers	Empowered emerging farmers	Provision of equipment to emerging farmers To have a mentoring program	Providing farming equipment for emerging farmers Implement the mentoring program	Not yet done due to budget constraints	Inadequate budget	DoA COGTA (facilitation of meetings with DoA) Labour	To be considered in 2011-12 budget A Mentor has been appointed to pilot the Grain Sorghum Project in Ngwathe Municipality
LED Plan aligned to the PGDS								
LED Plan	Draft LED Plan	Approved LED Plan	An aligned Plan approved by the council	Tabling of the Draft LED Plan to council.	Already served at the portfolio committee and will be submitted in the next Council Meeting	None	Comment from COGTA	None The plan was submitted to COGTA and Council for Approval

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Indicators	Target for December 2010 (Changed Situation)	Municipal Action	Progress achieved	Blockages	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Corrective Measure
					ing			
Tourism Development								
Tourism signage	Inadequate tourism signage within the region	Adequate tourism signage within the region	Visible signage at strategic points	Needs analysis of tourism signs	Meeting was held with Provincial Public Works to obtain terms of reference for the signage	Compliance with standards of Public Works	Safety, Roads and Transport department LM's engineering department	None Signage project has started in the Riemland Route member units
Vredefort Dome Gateway Centre	Structural defects prohibiting timeous installation of exhibition materials	Complete, functional information and exhibition centre,	Structural defects repaired Site handed over to DM Officially opened and operational	Attending to the repairs on the structure Staff positions are advertised Furniture procured	Structural defects have been repaired The positions will be filled after the operational requirements are finalized Some of the	None	DTEEA DEAT Premier's office	Director LED None The defects were repaired nad in November re-curred. WITS Enterprise has delivered all the display materials. Phase 3 is to be implemented

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Indicators	Target for December 2010 (Changed Situation)	Municipal Action	Progress achieved	Blockages	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Corrective Measure
					furniture has been procured			DETEA is being engaged for implementation of the Landscaping Project
Improvement of quality crafts produced locally	Low standards of locally produced crafts	Improved standards of crafts produced	Professional training for crafters	Identification of available training programmes	The training programmes have been identified and crafters will be sent for training	None	Department of labor DTI COGTA TEP	None Project has been initiated (Jan 11)

