

IDP REVIEW 2009/2010 PLANNING 2010/2011



FRANCES BAARD
District Municipality / Distriksmunisipaliteit /
Masepala Wa Sedika / U Masepala We Sithili

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FOREWORD

The year 2010 will remain a memorable year in the calendar of the history of South Africa. It is the year when South Africa hosted the FIFA World Cup; the most prestigious and most celebrated sporting event in the world, that only a handful of countries shall be lucky enough to host.

However, 2010 also marks the tenth anniversary of local government and local government systems in South Africa. The first democratically elected councilors under the new dispensation were voted into office in December 2000. The first Integrated Development Plans (IDP) were produced in 2001. Thus this Integrated Development Plan is invariably our tenth IDP for Frances Baard District Municipality. It is an opportune moment therefore for the Council to take stock of its performance in its last five years in office.

Indeed there have been tremendous successes but also some limited performances. Worth noting are the following:

- The municipality obtained unqualified audit report for 2006/07, 2007/08 and 2008/09 respectively.
- The municipality won the Provincial Local Government Vuna Awards for Category C in 2006 and 2007 and was the runner-up for the National Vuna Awards Category C in 2006.
- In 2009 the municipality was nominated as ambassador for Clean Audit.

Furthermore as a municipality we have met our targets in a number of Key Performance Areas. In basic services over 96% of the district population has access to water, 82.5% has access to sanitation services and about 77.2% has access to electricity. Those who have visited our municipality recently have been petrified by our elegantly built state of the art Council Chambers, probably one of the most creative landmarks in our region. Tourists and visitors to Kimberley have been warmly welcomed by Ma Frances Baard in her two metre brass statue overlooking Bultfontein/Longstreet intersection. These are no mean feat!!

Thus on hind sight, I dare say we have come a long way, but have not yet arrived!! The road ahead is long and rough as evidenced by the report on the State of Local Government in South Africa. Our Integrated Development plan takes cognizance of the report and has developed appropriate turn around strategies to that effect.

Furthermore, the IDP is aligned with the Medium Term Strategic Framework (MTSF) 2009-2014; the Northern Cape Provincial Growth and Development Strategy (NC-PGDS); the National Spatial Development Perspective (NSDP); the DGDS and the priority issues of local municipalities.

I believe if this IDP is effectively implemented it will go a long way towards winning back our people's confidence in local government, and as our development motto says together we can do more and better.

THANK YOU



Councillor A Florence
Executive Mayor

CHAPTER 1: BACKGROUND

1. INTRODUCTION:

Frances Baard District municipality is the smallest district in the Northern Cape Province. It has a total area of 12,384 square km and account only for 3.4% of the total geographical area of the province. However, the district has the largest population in the province. Frances Baard District municipality has about 353,198 people (Community Survey 2007) or 33.38% of the provincial population of whom 51.7% are blacks, 36% are coloureds, 12% are whites and only 0.2% are people of Asian descent (Community Survey 2007). The population of Frances Baard District municipality is distributed within its four local municipalities and the District Management Area (DMA) as follows:- Sol Plaatje (68.8%); Phokwane (13.1%); Magareng (5.8%); Dikgatlong (11.5%) and the DMA (0.7%). Although the district has an evenly population distribution, it has the highest population density – 26.93 persons per square kilometer in the province.

2. THE IDP FRAMEWORK:

The IDP Framework outlines the parameters within which Integrated Development Plan is prepared as summarized below:

Vision:

“To be a municipality with a clear development focus to improve the quality of life of all communities in the district”.

Mission:

“To promote the quality of services and thereby improving the standard of living of all its communities by:

- *Promoting social and economic development.*
- *Promoting the provision of sustainable, affordable and optimal quality of service.*
- *Utilizing all available resources economically, efficiently and effectively.*
- *Effective community participation of all stakeholders”.*

Chapter V of the Municipal Systems Act (32) of 2000 requires municipalities to prepare Integrated Development Plan as a strategic tool to plan, budget and manage the affairs of a municipality. This legally binding Integrated Development Plans were developed after the first local government elections in December 2000.

The concept of Integrated Development Planning has its roots from the United Nation Conference on Environment and Development held in Rio de Janeiro in 1992. The Rio-Conference adopted Agenda 21 as a blue print for sustainable development. All member states were called upon to implement Agenda 21 by developing locally tailored-Agenda 21 called Local Agenda 21. South Africa embraced the principles of Agenda 21 in developing Integrated Development Plans; thus rendering IDP's – Local

Agenda 21 for South Africa. Furthermore Agenda 21 principles are embedded in the Constitution of South Africa and in many other legislation of the land.

Thus integrated development plan derives its mandate from the following international, national and local frameworks:

i) International:

- Agenda 21 - UN Conference on Environment and Development (Earth Summit)
- Habitat Agenda - UN Conference on Human Settlement (Habitat II)
- World Summit on Sustainable Development 2000
- Copen 15 - World Summit on Climate Change 2009

ii) National:

- The Constitution of South Africa 1996
- The White Paper on Local Government 1998
- The Municipal Structures Act 1998
- The Municipal Systems Act 2000
- The Municipal Planning and Performance Management Regulation 2001
- The National Environment Management Act 1998
- The Municipal Finance Management Act 2003
- The National Spatial Development Perspective (NSDP) 2006
- The Medium Term Strategic Framework 2009-2014

iii) Local:

- The Northern Cape Provincial Growth and Development Strategy (NCPGDS)
- The Frances Baard District Growth and Development Strategy (FBDGDS)
- Provincial Sector Plans and Programmes
- Local municipalities' Integrated Development Plans

2.1 The objective of Integrated Development Plans (IDP's):

Municipalities are required by the provisions of Section 152 (1) (c) of the Constitution of South Africa 1996 to promote social economic development of the areas under their jurisdiction. To facilitate this Chapter V of the Municipal Systems Act 2000 requires municipalities to prepare Integrated Development Plans for their administrative areas. Integrated Development Plan is a five year strategy that enables a municipality to plan, budget and manage its developmental affairs effectively.

2.2 Integrated Development Plan's stakeholders:

The participation of all interested parties in the conceptualization, preparation, adoption and implementation of Integrated Development Plan is provided for by Section 152 (1) (e) of the Constitution of South Africa 1996; the White Paper on Local Government 1998 and the Municipal Systems Act 2000. Within Frances Baard District municipality the following structures have been instituted and operationalized.

a) IDP Steering Committee:

It is a technical committee chaired by the Municipal Manager and consisting of Heads of Departments and Senior Managers.

Functions:

The IDP Steering Committee of the municipality undertakes the following tasks:

- Prepares terms of reference for various planning activities.
- Commissions research studies.
- Assesses and comments on inputs from study teams, consultants and sub-committees.
- Assesses and comments on inputs from provincial sector departments.
- Makes content recommendations.
- Prepares and facilitates meetings.

b) IDP Representative Forum:

It is a democratically elected body of representatives from various interest groups in the municipality. It is chaired by the Executive Mayor or member of the Executive Committee or a member of the committee appointed by councilors. It consists of the following representatives:

- Member of the Executive Committee
- Councillors
- Traditional leaders
- Ward Committee chairpersons
- Head of Department and senior officials
- Stakeholder representative of organized group
- Advocate of organized group
- Resource persons
- Community representatives

3. IDP – ANALYSIS:

In accordance with the provisions of Section 32(1), (2) and (3) of the Municipal Systems Act 2000, each municipality must submit a copy of the approved IDP to the MEC for Cooperative Governance and Traditional Affairs within 10 days after the IDP has been adopted by Council. The MEC may thereafter direct the municipality to amend its IDP accordingly. Furthermore this is a deliberate attempt by the Department of Cooperative Governance and Traditional Affairs to ensure that municipalities are compelled to produce credible Integrated Development Plans.

Thus in accordance with the outcome of the IDP analysis conducted on behalf of the MEC, the following Integrated Development Plans were found to have drawbacks in the specific performance areas as indicated in the table below.

TABLE 1: IDP ANALYSIS SUMMARY FOR FRANCES BAARD DISTRICT MUNICIPALITY

KPA	MEC COMMENTS 2008/09 IDP	INTERVENTION
Local Economic Development	<ul style="list-style-type: none"> District municipality has to indicate timeframe for the strategy 	LED is a medium term strategy that is reviewed after every five years
Municipal Financial Viability and Management	<ul style="list-style-type: none"> The municipality needs to address outstanding debts regarding the DMA 	All properties in the DMA have been valued for rating purposes
Good governance and Public Participation	<ul style="list-style-type: none"> The municipality must ensure that their WSDP indicate the initiations to improve the skills development of vulnerable groups, disabled persons and the youth 	WSDP has been reviewed and will be submitted to DWAF. Planned to be finalized by February 2010

TABLE 2: IDP ANALYSIS SUMMARY FOR SOL PLAATJE MUNICIPALITY

KPA	MEC'S COMMENTS 2008/09 IDP	INTERVENTION
Municipal Transformation and Organizational Development	<ul style="list-style-type: none"> LM has to align HR with the long term development plans 	SPM has embarked on a process to finalize its Organizational structure including changes required in terms of the current service delivery model of the municipality. Human Resource Strategy including staff establishment changes required with specific reference to overstaffing in support functions and critical shortages in areas of service delivery, changes required in respect of human resource
	<ul style="list-style-type: none"> LM has to develop recruitment and retention strategy 	
	<ul style="list-style-type: none"> LM has to put emphasis on the training to deal with scarce skills 	
	<ul style="list-style-type: none"> LM has to develop succession plan 	

		management policies and practices. The most critical HR deliverable is to revise and consolidate organization and staff establishment that reconciles with the payroll (without this proper HR management is impossible). The second most critical HR deliverable is a properly structured skills development plan, clearly indicating where the most critical skills gaps are and how they will be addressed. Staff morale and wellness programme/staff discipline. Foster pride among staff for municipality and capacitate frontline staff.
	<ul style="list-style-type: none"> LM has to address comments from AG's office 	The municipality has embarked on a project called Operation Clean Audit Report (OPCAR) which includes a detail Action Plan to deal with all AG enquiries. This project was approved by Council on 17 February 2010
	<ul style="list-style-type: none"> LM has to utilize IGR structures for dialogue between national and provincial sector department 	Noted and will be addressed by municipal manager
Basic Service Delivery	<ul style="list-style-type: none"> There is no Integrated Waste Management Plan (IWMP) 	SPM is presently in consultation with the DTEC to initiate the process to complete both an IEMP as well as an IWMP. This process is led by the Sustainable Environmental and Climate Change Unit of SPM. It is foreseen that this process will be dealt with before the end of the 2009/10 financial year
	<ul style="list-style-type: none"> There is no Environmental Impact Assessment (EIA) option considered in IWMP 	
	<ul style="list-style-type: none"> There is no evaluation and implementation of environmentally friendly practices 	
Local Economic Development (LED)	<ul style="list-style-type: none"> Local municipality has to develop plans to provide support to small businesses 	One of the IDP objectives of SPM is to provide an enabling environment for LED within its area of jurisdiction in the context of National and Provincial Frameworks. Included in this process is to ensure tacit agreements with organized businesses, informal business, labour, civil society and other spheres of government regarding the role and responsibilities of the municipality vis LED. LED programmes and initiatives must also tangibly demonstrate IDP, SDF and IHSP objectives. LED, GURP and NDPG initiatives should also tangibly
	<ul style="list-style-type: none"> Mechanism has to be put in place to include second economy in LED strategy 	

		enhance densification and equitable access to public amenities.
Municipal Financial Viability and Management	• No financial strategy included in the IDP	One of the IDP objectives is to ensure sound financial management and financial viability of SPM by 30 June 2013. This will include inter alia MFMA compliance, enhance revenue protection, curb expenditure, debt management and ensure effective Financial Planning and management processes to ensure financial sustainability and to address developmental plans (Multi-year Financial Plan informed by IDP strategic plans such as SDF, CIP, IHSP, SECCS, Transport Plan, CBD Revitalisation Plan, etc). In terms of human resources see Municipal Transformation and Organizational Development above.
	• There is slow spending on capital projects	
	• Municipality has a high staff turnover who lack the necessary skills to execute duties	
	• There is no properly structured institutional arrangement	
	• There is increase in outstanding debts that are 90 days old or more	
Good Governance and Public Participation	• The municipality indicated that Ward committees did not contribute at the level that was anticipated.	Noted. Process in place to improve ward participation in the short term and plans are on the way to establish a Ward/Community Basis Planning and Development System.

TABLE 3: IDP ANALYSIS SUMMARY FOR PHOKWANE MUNICIPALITY

KPA	MEC'S COMMENTS 2008/09 IDP	INTERVENTION
Municipal Transformation and organizational development	• There is no approved organogram	
	• There is no PMS in place	
Basic Service Delivery	• There is no IWMP and IEMP	The IWMP and IEMP are being reviewed
	• There are no EIA options considered in IWMP	
Local Economic Development	• The strategy needs to be aligned to National Provincial and District objectives	
	• Financial implications have to be reflected in the budget	
	• The strategy do not indicate specific timeframes	
	• The municipality has to develop plans to support small businesses	

Municipal Financial Viability and Management	•	
Good governance and Public participation	•	

TABLE 4: IDP ANALYSIS SUMMARY FOR MAGARENG MUNICIPALITY

KPA	MEC'S COMMENTS 2008/09 IDP	INTERVENTION
Municipal Transformation and organizational development	• There is no indication of timeous submission to the AG's office	• Service provider appointed • Assistance solicited from DBSA
	• There is no PMS in place	• Service provider appointed to assist with the implementation of PMS
	• There is no retention and recruitment policy	•
Basic Service Delivery	• There is no IWMP and IEMP	• The IWMP and IEMP are being reviewed
	• There is no evaluation and implementation of environmentally friendly practices	•
	• There is no EIA options considered in the IWMP	•
Local Economic Development	• There is no LED strategy	• The municipality plans to review its LED strategy
Municipal Financial Viability and Management	•	•
Good governance and Public Participation	•	•

TABLE 5: IDP ANALYSIS SUMMARY FOR DIKGATLONG MUNICIPALITY

KPA	MEC'S COMMENTS 2008/09 IDP	INTERVENTIONS
Municipal Transformation and Organizational Development	• Recruitment and Retention Strategy have to be developed	• A retention policy has been developed but not yet approved by Council • To be incorporated in the broader FBDM strategy
Basic Service Delivery	• There is no IWMP • There is no EIA options considered in IWMP	• IWMP and IEMP are being reviewed
Local Economic Development	• LED strategy needs to be revised and aligned with DGDS	•
	• Institutional factors have to	• A new organogram has been

	be reviewed to deliver the strategy	developed but not yet adopted
Municipal Financial Viability and Management	<ul style="list-style-type: none"> • Municipality has to address the long standing DEBTS which have a negative impact on the cash flow operations of the municipality 	<ul style="list-style-type: none"> • Arrangements have been made with Sedibeng and DWAF on debt repayment • Water purification plant is being built for Delportshoop and Longlands
	<ul style="list-style-type: none"> • Municipality needs to seriously address the recurring disclaimers of audit opinion by Auditor General 	<ul style="list-style-type: none"> • Local municipality to obtain financial assistance for financial management and technical assistance

4. IDP PROJECTS – 2009/2010: IMPLEMENTATION PROGRESS REPORT

All the municipalities in the district are currently implementing IDP projects which may be summarized as follows:

TABLE 6: SOL PLAATJE MUNICIPALITY – IDP PROJECTS 2009-2010

PROJECT NAME	BUDGET (R)	PROGRESS				
		COMPLETED	IN PROGRESS	NOT STARTED	%	COMMENTS
Electrification of Soul City	750,000		✓		31.5	
Electrification of Greenpoint	250,000		✓		94	
Kimberley streetlights and highmast lights	333,260		✓		24	
Upgrade southern transformers	5,400,000		✓		1	
L/7 Infrastructure Maintenance Plan	500,000		✓		14.5	
Lindane 1000-Sanitation	121,001		✓		21.5	
Bicycle lane-Barkly Road-Ritchie	4,000,000				3.8	
GURP – Roads	4,500,000				59	
Replace old Plessey meters	500,000				47.3	
Galeshewe street and taxi routes	9,350,000				6	
Upgrade roads and sewers	3,013,000				60.6	
Refurbishment river water purification plant	4,226,100				40.3	
Green Point storm water works	1,300,000		✓		26	
Dunston Housing	7,838,000	✓			99.9	
Homewale Waste Water works extension	20,676,811		✓		45.4	
Donkerhoek Housing	15,940,040		✓		14.1	
China Square/Zone 2 Housing	5,570,600			✓	0	
In fill Areas 375-Housing	2,785,300		✓		12.8	
Retswelele 45 Housing	2,864,138		✓		11.6	
Donkerhoek services	-			✓	0	
Phutanang Housing	9,141,200		✓		61.3	

TABLE 6 (CONT.)

Ritchie Waste Water	882,169			✓	0	
Ritchie water and sanitation Ikageng	1,000,000		✓		20.7	
Galeshewe street signage	250,000			✓	0	
Maintenance of parks	1,500,000		✓		26.6	
Upgrade swimming pools	3,993,000		✓		8.1	
Paving streets and storm water	40,800	✓			100	
CBD Upgrade-CBD Gateways	400,000			✓	0	
Carters Glen substation	-			✓	0	
Electric supply to new hospital	183,000		✓		87.6	
CB Upgrade projects	500,000			✓	0	
Galeshewe redevelopment plan	5,000,000			✓	0	
SMME Village Galeshewe	3,300,000		✓		1	
Ritchie SMME Incubator	1,300,000			✓	0	
Bird viewing platform	200,000			✓	0	
Prepaid meters and vending system	5,000,000		✓		92.5	
Water minimization feasibility study	400,000			✓	0	
Parks maintenance equipment	1,000,000		✓		56.8	

TABLE 7: DIKGATLONG MUNICIPALITY – IDP PROJECTS 2009-2010

PROJECT NAME	BUDGET (R)	PROGRESS				
		COMPLETED	IN PROGRESS	NOT STARTED	%	COMMENTS
Electrification of 552 houses in De Beershoogte	1,850,000		✓		7	
Barkly West-Water reticulation for 50 sites	412,257		✓		63	
Barkly West-Water reticulation for 180 sites	237,742			✓	0	
Fencing of waste disposal	350,000		✓		68	
Painting of building at technical department	250,000	✓			49	
Emergency stock-water and electricity	250,000			✓	0	
Tools for operators and technicians	250,000			✓	0	
Repair borehole Gong Gong	250,000		✓		0	
Replace faulty water meter	600,000	✓			88	
Upgrading of Delpotshoop municipal offices	120,000	✓			88	
Upgrade of Windsorton municipal offices	150,000	✓			73	
Material for water purification	200,000			✓	0	
Upgrading of bulk supply Phase 1	10,250,000		✓		14.5	Project progressing well
Windsorton Streets and storm water	8,577,973		✓		17.5	Project on schedule

TABLE 8: PHOKWANE MUNICIPALITY: IDP PROJECTS 2009-2010

PROJECT NAME	BUDGET (R)	PROGRESS				
		COMPLETED	IN PROGRESS	NOT STARTED	%	COMMENTS
Provision of VIP toilets for 531 sites						
Masekeng 840 sites for sewer reticulation						
Upgrading of waste water treatment works						
1400 sites: Construction of water, sanitation, roads and houses						
Bonita Park - 127						
Hartswater Library						
Hartswater Clinic						
Pampierstad Taxi Rank						
Valspan 1000 Housing Project						
Pampierstad 900 Housing Project						
Pamierstad Road and storm water 8km						
Masakeng Roads						
Jan Kempdorp: Sewer connection for 840 sites	2,300,000	✓	✓		99.9	
Purchase LDV for traffic department	200,000		✓		87.9	

TABLE 9: DISTRICT MANAGEMENT AREA (DMA): IDP PROJECTS 2009-2010

PROJECT NAME	BUDGET (R)	PROGRESS				
		COMPLETED	IN PROGRESS	NOT STARTED	%	COMMENTS
Water Service - Koopmansfontein	16,000		✓		44.8	
Electricity service Koopmansfontein	12,780		✓		45.6	
Refuse removal - Koopmansfontein	12,470			✓	-	
Sanitation services - Koopmansfontein	11,510			✓	-	
Electricity on farms	1,840,000			✓	-	
Subsidies: Water in the DMA and other rural areas	390,000		✓		5.2	
Subsidies: Sanitation in the DMA and other rural areas	860,000		✓		75.5	
Subsidies: Electricity in the DMA and other rural areas	250,000			✓	-	

TABLE 10: MAGARENG MUNICIPALITY: IDP PROJECTS 2009-2010

PROJECT NAME	BUDGET (R)	PROGRESS				
		COMPLETED	IN PROGRESS	NOT STARTED	%	COMMENTS
Access road to Provincial Hospital (Hospital Road)	1,253,643		✓		57	Project on schedule. 90% of construction work is completed

CONCLUSION:

The progress reports highlighted on the preceding tables indicate that most projects in the municipalities are on schedule and will be completed as planned. The report further demonstrates that the provision of basic services dominates in all the municipalities. Projects on soft issues e.g. social, economic and cultural aspects are limited and found only in Sol Plaatje municipality.

5. SUMMARIES OF INTEGRATED DEVELOPMENT PLANS OF LOCAL MUNICIPALITIES:

In order to enhance the impact of resources allocation nationally it is imperative that planning within the three spheres of government is aligned. It is from this premise that the district Integrated Development Plan is aligned with the IDP's of local municipalities. To facilitate alignment, the priority issues of all the municipalities are combined to produce district-wide priority issues as demonstrated in the following sections.

5.1 Magareng Municipality

Magareng municipality has limited growth potential when compared to other municipalities in the district. It has a high unemployment rate – 51.8% (*STATSA 2001*); a limited concentration of people and a declining population growth rate. These features need to be reversed for the sustainable development of Magareng municipality.

The priority issues for Magareng municipality for 2010-2011 may be summarized as follows:

PRIORITY ISSUES 2009-2010	PRIORITY ISSUES 2010-2011
<ol style="list-style-type: none">1. Housing2. Sanitation3. Roads and storm water4. Health facilities5. Water6. Electricity7. Sports and recreation8. Land9. Education facilities10. Social development11. LED, food security and job creation12. Safety and security13. Waste management14. One Stop service centre15. Rehabilitation of old mine dumps16. Cemeteries17. Public transport18. Public phones	<ol style="list-style-type: none">1. Housing2. Roads and storm water3. Health facilities4. Water provision5. Land distribution6. LED, food security and job creation7. Sanitation provision8. Electrical provision9. Safety and security10. Waste management11. Recreational facilities12. Public transport13. Government services14. Social development15. Service delivery16. Disaster management

5.2 Dikgatlong Municipality

Dikgatlong municipality is located about thirty five kilometers from Kimberley. This close proximity has a positive effect on the growth and development of Dikgatlong municipality. Dikgatlong complements rather than competes with Kimberley. It serves as a dormitory for Kimberley and provides an ample market for goods and services produces in Kimberley. It is one of the few municipalities in the district whose population has been increasing significantly from 35,765 to 40,752 in 2001 and 2007 respectively (*STATSA 2001, Community Survey 2007*).

The priority issues for Dikgatlong municipality for 2010-2011 may be summarized as follows:

PRIORITY ISSUES 2009-2010	PRIORITY ISSUES 2010-2011
1. Water 2. Housing and Land 3. Sanitation 4. Electricity and lights 5. Storm water drainage and roads 6. LED/special projects 7. Health and welfare 8. Sports, recreation, arts and culture 9. Safety and liaison 10. Education and training 11. Waste management 12. Communication 13. Cemeteries 14. Disaster Management 15. Institutional Development	1. Water 2. Housing and land 3. Sanitation 4. Electricity 5. Storm water drainage and roads 6. LED/Special projects 7. Health and welfare 8. Sports, recreation, arts and culture 9. Safety and liaison 10. Education facilities 11. Waste management 12. Communication 13. Cemeteries 14. Disaster management Institutional Development

5.3 Phokwane Municipality

Phokwane municipality was one of the municipalities in the Province which was a cross-boarder municipality. Phokwane municipality has a high potential for growth in the district second only to Sol Plaatje municipality. However the community survey 2007 indicated that the population of Phokwane municipality had declined significantly from 61,321 to 46,409 in 2001 and 2007 respectively. The 2007 figures need to be treated with caution.

The priority issues for Phokwane municipality for 2010-2011 may be summarized as follows:

PRIORITY ISSUES 2009-2010	PRIORITY ISSUES 2010-2011
<ol style="list-style-type: none"> 1. LED 2. Infrastructure 3. Community participation 4. Education 5. Crime prevention 6. Disaster management 7. Housing 8. Electricity 9. Roads 10. Environment 11. Recreation and sports facilities 12. Institutional development 	<ol style="list-style-type: none"> 1. Roads 2. Disaster management 3. Skills development for the youth 4. Recreational facilities 5. Early childhood development centres 6. Health facilities 7. Land for farm dwellers 8. Water and sanitation 9. Institutional transformation 10. Economic development and job creation 11. Community participation and communication

5.4 Sol Plaatje Municipality

Sol Plaatje municipality dominates the economy of the region – accounting for over 75% of the economic activities of the district. It has the largest agglomeration of people and activities – accommodating over 68.8% of the district population. Over the years Sol Plaatje municipality decided to adopt a different approach in preparing its IDP – different from the approach adopted by municipalities in the district. Instead of identifying community priority issues, it preferred instead to cluster development into themes i.e. Institutional Building Programme, Service Delivery Programme, etc.

5.5 District Management Area (DMA):

The District Management Area (DMA) with 46.3% of the total geographical area of the district and accommodating 1.4% of the district population is the most sparsely populated region in the district. The DMA is a very special area in the district as it is home to many farm workers most of whom are poor and destitute with no access to land or private shelter. Thus the DMA accommodates people who are extremely affluent and others who are extremely poor. Priority issues for such a diverse community need to be treated with caution.

The priority issues for the DMA for 2010-2011 may be summarized as follows:

PRIORITY ISSUES 2009-2010	PRIORITY ISSUES 2010-2011
<ol style="list-style-type: none"> 1. Water provision 2. Sanitation provision 3. Solid waste disposal 4. Electricity supply 5. Cemeteries 	<ol style="list-style-type: none"> 1. Water provision 2. Electricity supply 3. Housing and land availability 4. Solid waste disposal 5. Education facilities

6. LED/Tourism Development	6. LED/Tourism development (job creation)
7. One-stop multipurpose centre	7. Roads and public transport
8. Housing	8. HIV/AIDS awareness
9. HIV/AIDS	9. Community health services
10. Telecommunication service	10. Police services/community safety
11. Education facilities	11. One-Stop multi-services
12. Illiteracy training	12. Labour relations
13. Police services	13. Crèche facilities
14. Roads and public transport	14. Telecommunication services
15. Crèche facilities	15. Illiteracy training
16. Labour relations	16. Cemeteries
17. Disaster management	17. Disaster management
18. Community Health services	

5.6 District-wide priority issues

The district-wide priority issues are a summation of the priority issues of the local municipalities. This in essence is the process of alignment between the district integrated development plan and the IDP's of local municipalities.

On this basis the district-wide priority issues for 2010-2011 may be summarized as follows:

PRIORITY ISSUES 2009-2010	PRIORITY ISSUES 2010-2011
1. Water	1. Housing/Land
2. Land	2. Water
3. Health services / HIV/AIDS	3. Electricity
4. Housing	4. Roads and storm water
5. LED	5. Sanitation
6. Sanitation	6. Education
7. Electricity	7. Sports, arts and culture
8. Roads and storm water	8. Solid waste disposal/waste management
9. Sport, arts and culture	9. Health
10. Education facilities	10. LED/Job creation
11. Disaster management	11. Safety and security
12. Safety and security	12. Cemeteries
13. Waste management	13. Disaster management
14. Cemeteries	

CHAPTER 2: SITUATIONAL ANALYSIS

6. SITUATIONAL ANALYSIS

6.1 Demographic composition:

The Northern Cape Province had a total population of 991,917 people in 2001 and 1,058,051 people in 2007 respectively. This gives the province a 6.7% population increase during the period under review (*Statistics SA-2001, Community Survey 2007*). The majority of the population is mostly coloureds 50%, followed by blacks 39.8%, whites 10% and people of Asian origin 0.2%.

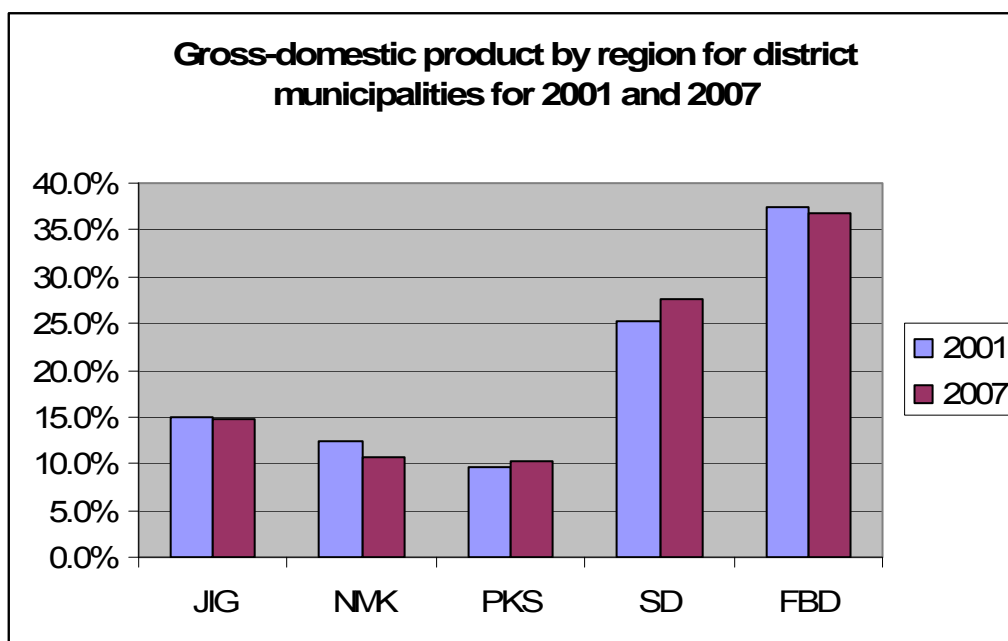
Frances Baard District municipality is the most populous district in the province, accommodating for over a third (33.38%) of the provincial population; and majority of which (68.8%) lives in Sol Plaatje municipality. The district is the most densely populated district in the province with a density of about 26.93 people per square km – compared to 0.97 people per square km in Namakwa district.

The district generally suffers from low levels of education. Of those who are 20 years or older 11.3% are illiterate; 16.4% have primary education; 6.6% are grade seven leavers; 34.5% have completed secondary school; 21.2% have completed grade 12 and only 10% have higher education (*Community Survey-2007*). As a result, the majority of the economically active population of the district is unskilled rendering it employable only in semi-skilled and unskilled occupations.

It is important to note that the population is fairly equally distributed with 48.3% males and 51.7% females. About 66.4% of the population falls within the 15-65 age group or the Potentially Economically Active group. The district is classified as a young municipality with over 70% of its population being less than 39 years of age (*Community Survey-2007*).

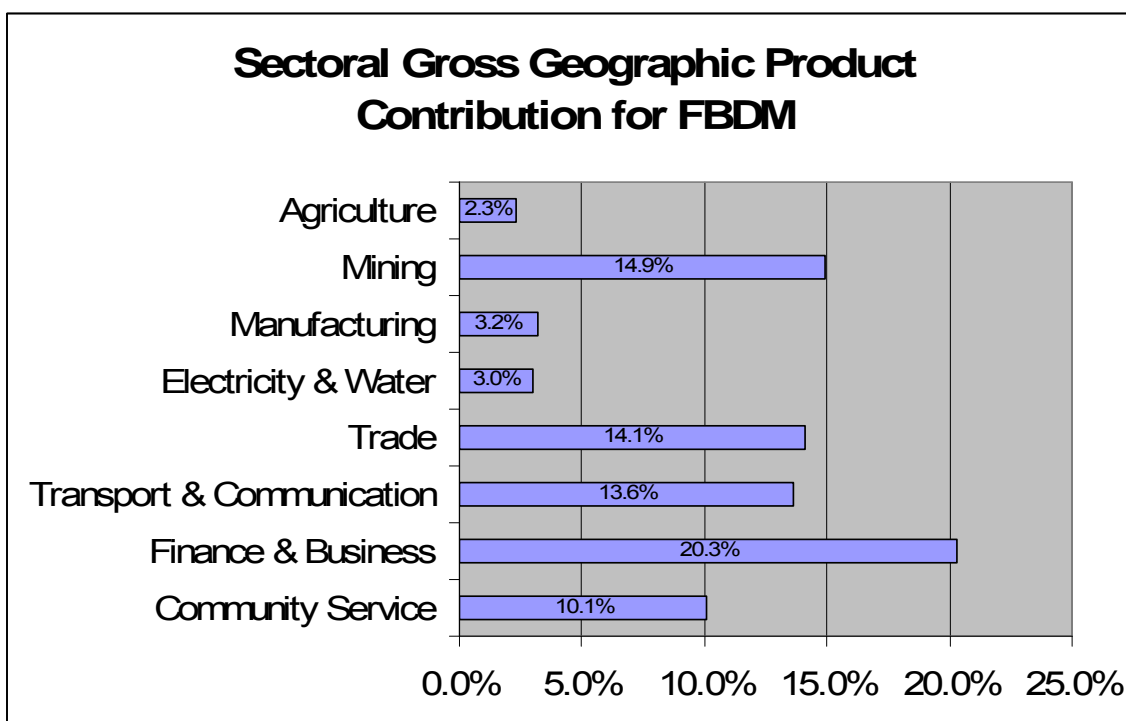
6.1.1 Economic Profile:

The economy of the Northern Cape Province remains dependent on the primary sectors of agriculture and mining, and its performance over the years has been below the national average. The economic growth rate of the province was about 2.3% per annum between 2001 and 2007, reaching its peak of 3.7% in 2003 (*Statistics SA-2007*). Frances Baard District municipality is the only district in the province that enjoyed a stable economic growth of about 3.3% per annum between 2001 and 2007. This is clearly demonstrated by the contribution of each district to the provincial economic growth by utilizing the Growth Domestic Product by region (GDP-R) as shown on figure below:



(SOURCE: Global Insight-2009)

Economic activity is generally measured in terms of production or output reflected as Gross Geographic Product (GGP). The leading sectors within Frances Baard District Municipality are finance and business (20.3%); mining (14.9%); trade (14.4%); transport and communication (13.6%) and community service (10.1%). (See figure below).



(SOURCE: Quantec Standardized Regional Data 2008)

Similarly sectoral contribution varies from municipality to municipality as shown below:

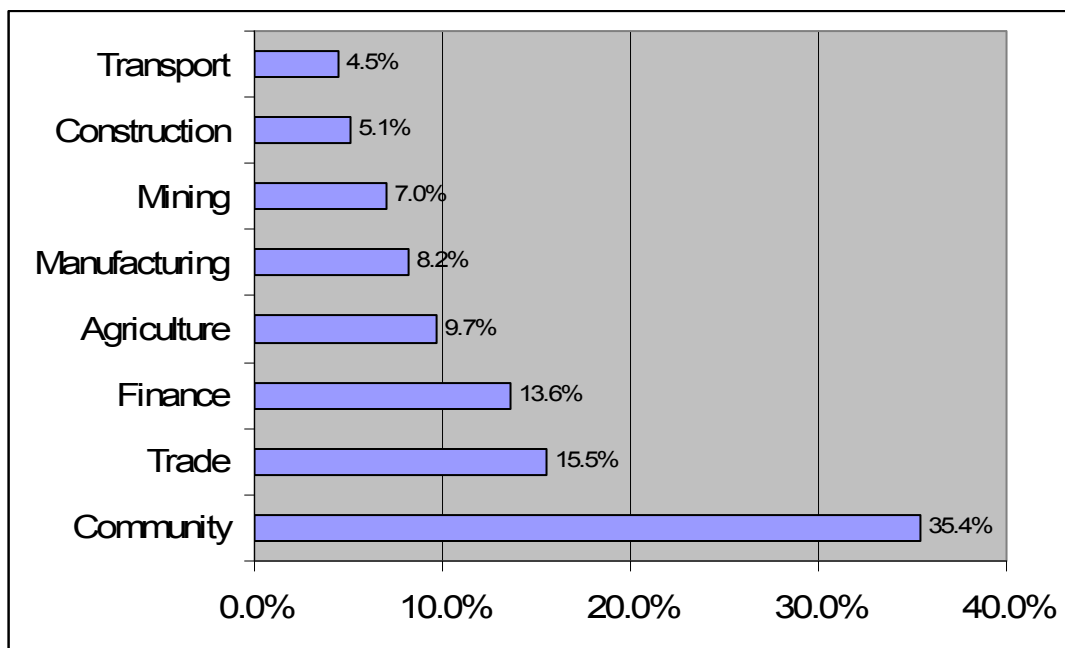
SECTORS	MUNICIPALITIES			
	SOL PLAATJE	DIKGATLONG	MAGARENG	PHOKWANE
Agriculture	0.4	2.5	6.9	7.7
Mining	13.0	42.2	16.3	2.9
Manufacturing	2.1	5.0	0.8	3.6
Electricity & Water	2.7	1.9	2.5	3.3
Construction	1.5	1.8	1.5	2.3
Trade	12.9	9.6	25.9	25.7
Transport	14.0	16.0	11.3	11.1
Finance & Business	24.9	6.3	8.3	11.0
Community Service	28.4	14.7	26.4	32.3

(SOURCE: Quantec Standardized Regional data 2008)

Thus the most important sectors in Sol Plaatje are community service, finance and business, transport and mining. In Dikgatlong the leading sectors are mining, transport and community service. In Magareng the main sectors are community service, trade, mining and transport. Similarly in Phokwane municipality the main economic sectors are community service, trade, transport, finance and business.

6.1.2 Employment Analysis:

Within Frances Baard District Municipality about 66.62% of the labour force is employed; 33.38% is unemployed; 57.32% is economically active and 42.68% is not economically active (*Community Survey 2007*). Of those who are employed the most prominent sectors in terms of employment are:



(SOURCE: Quantec Standardised Regional Data 2008)

The preceding sectoral employment is spatially distributed in local municipalities as shown below:

	Sol Plaatje %	Dikgatlong %	Magareng %	Phokwane %
Agriculture	2.0	12.3	22.5	20.7
Mining	5.0	30.6	6.5	0.8
Manufacturing	7.1	9.5	5.3	11.3
Electricity & Water	0.5	1.1	0.9	2.3
Construction	6.4	3.1	3.8	3.6
Trade	16.2	8.5	15.5	18.1
Transport	5.3	4.7	5.2	2.9
Finance & Business	17.7	8.6	7.2	8.1
Community Services	39.8	21.7	33.2	32.2

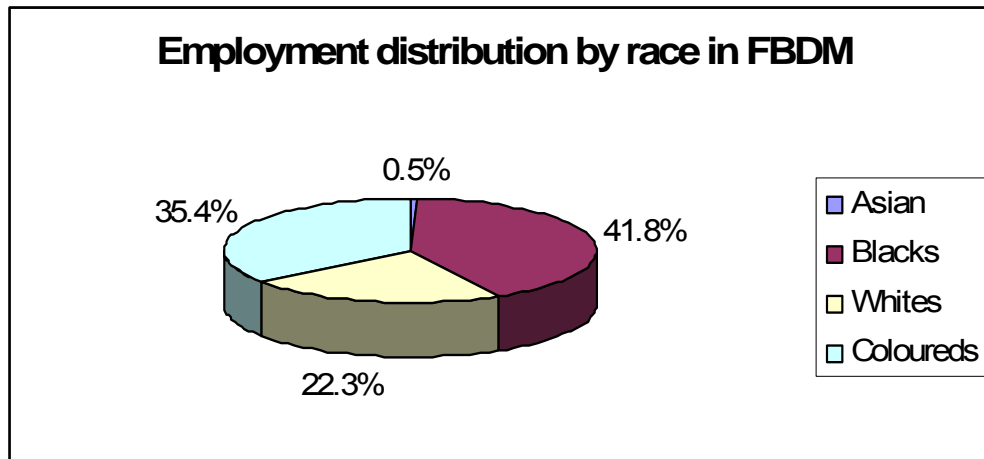
(SOURCE: Quantec Standardized Regional Data 2008)

Thus the largest employment sectors in Sol Plaatje are community services, finance and business and trade; in Dikgatlong are mining, community services and agriculture; in Magareng are community services, agriculture and trade and in Phokwane are community services, agriculture and trade.

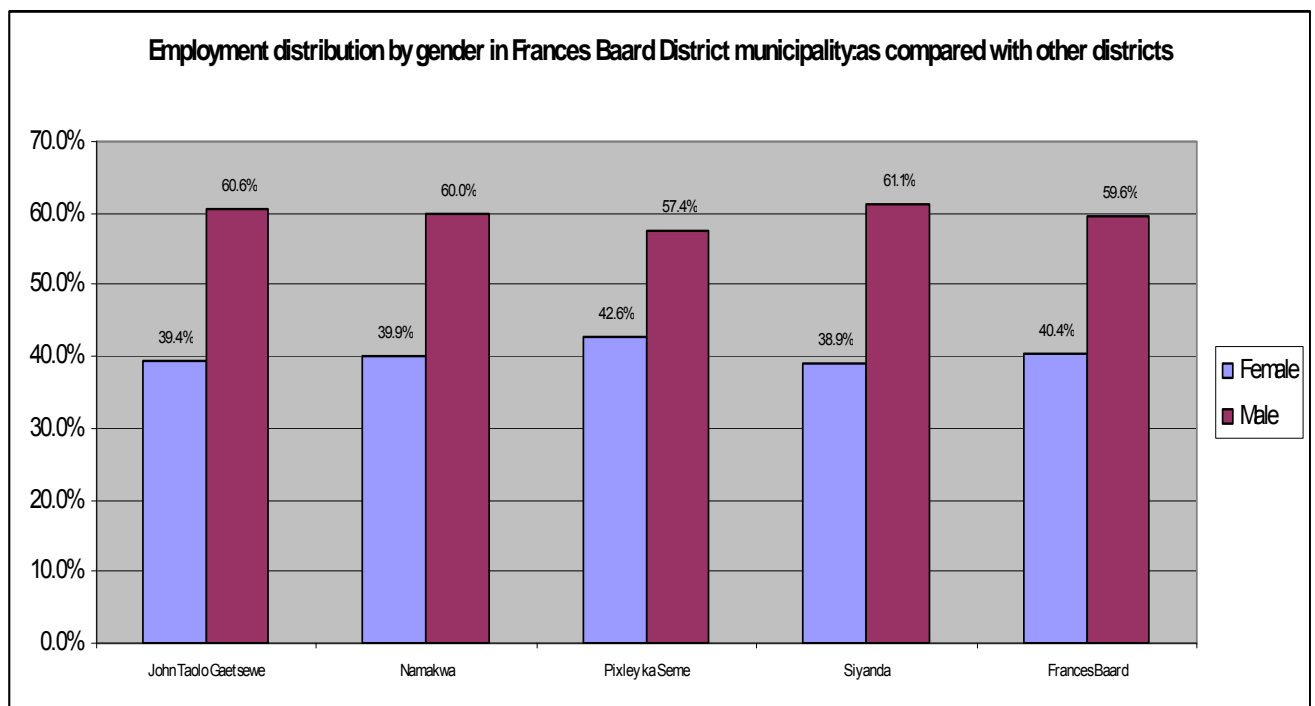
It is apparent therefore that the sectoral contribution to the Gross Geographic Product combined with the Sectoral employment highlights and reinforces the competitive advantage of each municipality.

Furthermore as indicated in the preceding chapters – Frances Baard District Municipality suffers from low levels of education – and this is reflected in the employment pattern of the district. Frances Baard District is the better developed region in the province and has the highest number of skilled population 37.8% as compared to Siyanda 22.8% and John Taolo Gaetsewe 12.3%. Frances Baard District municipality also has the highest number of semi-skilled people amongst the other district; 32.4%; as compared to John Taolo Gaetsewe 12.5%. In Siyanda district mining and agriculture dominates, consequently it has the highest composition of unskilled labour 32.1%; followed by FBDM at 23.1% (*Community Survey 2007*).

The employment pattern within the district can further be analyzed in terms of race and gender as shown below:



(SOURCE: COMMUNITY SURVEY 2007)



(SOURCE: COMMUNITY SURVEY 2007)

It is apparent from the above bar graph that more males than females are employed in all the five districts in the province. It is only Frances Baard and Pixley ka Seme that has $\geq 40\%$ of females employed in their districts.

6.2 INFRASTRUCTURE SERVICES

6.2.1 Water and Sanitation:

Access to water is a constitutional right to everyone as stipulated by Section 27 (b) of the Constitution of South Africa 1996. Municipalities are mandated by amongst others the Municipal Structure Act 1998, the Municipal Structures Amendment Act 2000 and the Water Services Act 1999, to provide potable water to households within their areas of jurisdiction.

The spate of community protest which took place in municipalities in 2009 was a reflection of communities' dissatisfaction with the level of services rendered and poor political governance in municipalities. The Northern Cape Province accounted for on 2% of the total municipal protests that took place nationwide. (*Source: State of Local Government in South Africa-COGTA-2009*). This may imply that the state of service delivery and political governance in the province is not as poor as in other provinces. This assumption may be tested by examining basic services statistics in Frances Baard District Municipality.

Issues:

There are outstanding challenges for water and sanitation backlogs in all municipalities in the district. It is estimated that about 3,753 households (4.6%) in the district have no access to water and about 16,425 households (19.8%) lack access to proper sanitation. These are administratively and spatially distributed as follows:-

Water: Sol Plaatje – 20; Dikgatlong – 479; Magareng – 800; DMA – 0; Phokwane – 358 and farms – 2096.

Sanitation: Sol Plaatje – 5197; Dikgatlong – 2416; Magareng – 1398; Phokwane – 5377; DMA – 0 and farms – 2037

In accordance with DWAF's cost estimates it will cost about R48,789,000 and R213,525,000 to eradicate water and sanitation backlogs respectively in both formal and informal stands in the district. This poses further problems as the cost of backlog eradication is too high and majority of the municipalities in the district depends on grant funding.

6.2.2 Electricity:

It has recently emerged that energy availability remains a serious resource challenge. ESKOM does not have the generation capacity to meet the rising energy demand resulting from the rapid economic growth in South Africa (DME-2008). In the last ten years or so community's access to electricity has significantly improved. In accordance with the Community Survey 2007, over 84.6% of the households in the district have access to electricity and only 10.8% and 3.9% uses candles and paraffin as sources of energy respectively. Furthermore government policy on indigents has facilitated access to electricity for over 23% of the households in the district.

Issues:

- Lack of reliable statistical data from Department of Minerals and Energy (DME).
- Inability of ESKOM to generate enough power to meet national demand.
- Lack of initiatives in renewable energy sources (wind power, solar energy, etc) nationally or locally.

6.2.3 Roads:

Frances Baard District Municipality has signed a service level agreement with the Department of Roads to maintain provincial gravel roads in the district. This has been undertaken over the years but due to resource constraints this arrangement may be terminated in the near future.

Issues:

The conditions of provincial gravel roads within the district have deteriorated over the years due to the following reasons:-

- Insufficient funds are allocated for road maintenance.
- Existing graders and machinery are outdated.
- Increased traffic volume – has exacerbated road conditions.
- Uncertainty over the future of the road agency function.

6.3 Local Economic Development (LED):

Local Economic Development is the creation of a platform and environment in order to engage stakeholders to implement municipal strategies and programmes. It's the process whereby all economic forces in a municipality are brought on board to identify resources, understand needs and plan the best way of making the local economy fully functional, investor friendly and competitively productive. Municipalities are mandated by the provisions of Section 152 (c) of the Constitution of South Africa 1996 to ensure the socio-economic development of local communities. This mandate has given rise to the following policy framework.

National:

- National Framework for LED in South Africa 2006
- National Industrial Policy Framework
- Regional Industrial Development Strategy (RIDS)
- National Growth and Development Strategy (NGDS)
- Accelerated and Shared Growth Initiatives of South Africa (ASGI-SA)
- Joint Initiative on Priority Skills Acquisition (JIPSA)

Regional:

- The Northern Cape Provincial Growth and Development Strategy (NCPGDS)

Local:

- District Growth and Development Strategy (DGDS)
- Frances Baard District Local Economic Strategy

Issues:

Frances Baard District Municipality is regarded as a weak region economically because:-

- The economy is based on primary resource-based industry.
- There is no entrepreneurial culture.
- There is limited diversification of production.
- There are no identified and developed export markets.
- There are no economic incentives.
- The regional market is small and has limited growth dynamic.
- It has weak transport linkages to major economic nodes.
- The state of the district roads is poor.
- The district suffers from high levels of unemployment (41%), high levels of HIV/AIDS (19.81%) widespread poverty and low levels of disposable income.

The above factors have undermined the economic development potential of the Frances Baard region.

6.3.1 Environmental Management:

Section 24(a) of the Constitution of South Africa 1996 reiterates that everyone has the right to an environment that is not harmful to their health or wellbeing. Furthermore Section 2 (3) of the National Environmental Management Act 1998 provides that all development must be socially, economically and environmentally sustainable. This is put into effect by the provisions of Chapter 3 of NEMA which requires all organs of state to comply accordingly. Municipalities prepare Integrated Environmental Management Plans in fulfillment of this condition.

Frances Baard District Municipality finalized the district Integrated Environmental Management Plan in 2004. These plans are currently being reviewed and will be completed before 30 June 2010.

Issues:

The main environmental issues as highlighted in the District Integrated Environmental Management Plan are:-

- About one fifth (18%) of FBDM region has either been degraded or affected by urbanization, mining or cultivation.
- The district has limited (5%) centre of biodiversity.
- The district receives only 400mm of rain per annum.

6.3.2 Waste Management:

In accordance with the provisions of Section 11 of the National Environmental Management Waste Act (59) 2008; municipalities are required to prepare Integrated Waste Management Plan as part of their Integrated Development Plan.

Frances Baard District Municipality prepared its first Integrated Waste Management Plan in 2003/04. This plan is currently being reviewed.

Issues:

The main issues highlighted in the current Integrated Waste Management Plan are:-

- Lack of disposal infrastructure.
- Lack of Waste Collection infrastructure.
- Poor institutional capacity.
- Limited financial resources.
- Poor management of illegal activities.
- Inappropriate waste management methods.

6.4 SOCIAL DEVELOPMENT

6.4.1 HIV/AIDS:

Sub Saharan Africa has about 10% of the world's population, but it alone accounts for over 64% of the global total of 39.5million people living with HIV/AIDS. (*UNAIDS: (2006) 2006 Report on the global AIDS epidemic: Geneva: UNAIDS*). Women are the worst affected and about 77% of all women living with HIV/AIDS are found in Sub Saharan Africa. Furthermore within Sub Saharan Africa-Southern Africa remains the worst affected region in the world. It is estimated that by 2005 about 5.5 million people were living with HIV/AIDS in South Africa. (*Dept. of Health and UNAIDS*).

The prevalence rate within the country varies from one province to another. Thus in 2005 the highest antenatal prevalence was in Kwazulu Natal (39.1%) and the lowest was in Western Cape (15.7%). (*HIV/AIDS and STI Strategic Plan 2007-2011*). The Northern Cape has the second lowest rate of HIV/AIDS prevalence (17.6%). Within each province the prevalence of HIV/AIDS varies from urban area to rural areas; from informal areas to formal areas, from one racial group to another racial group and from male to female.

Within the province the HIV/AIDS prevalence is as shown below:-

Table 11: HIV/AIDS prevalence rate in the Northern Cape- According to ante-natal HIV and syphilis survey 2003-2004.

DISTRICT	2003 (%)	2004 (%)
Frances Baard	21.7	19.81
Pixley ka Seme	17.83	14.41
Kgalagadi	11.86	25.0
Namakwa	2.86	9.52
Siyanda	11.9	12.64
Northern Cape	16.7	17.6

Thus between 2003 and 2004 Frances Baard District Municipality had the 2nd highest HIV/AIDS prevalence (19.81%) and Namakwa had the lowest (9.52%). Within Frances Baard District Municipality prevalence also varied from one local municipality to another as shown below:-

Table 12: HIV Incidence rate – according to 2006/07 VCT Data

MUNICIPALITY	INCIDENCE RATE %
Sol Plaatje	22.7
Phokwane	30.2
Magareng	16.8
Dikgatlong	26.9
Frances Baard	24.9

SOURCE: DHIS

6.4.2 Environmental Health:

At the municipal level, municipal health service is one of the corner stones of National Health Systems that promotes good quality health through the control and prevention of health nuisance and environmental health risks. It is one of the major elements of preventative and promotive aspects of the health care system that provides opportunities to enhance health through the promotion of health environments that contributes to better health outcomes.

Issues:

- Inadequate water quality monitoring systems.
- Poor waste management systems.
- Municipalities are unable to implement the National Environmental Management: Waste Act (59) 2008.
- Inadequate surveillance and prevention of communicable diseases.
- Poor pollution control measures within the district.

6.4.3 Disaster management and fire services:

District and metropolitan municipalities are empowered by the provisions of the Disaster Management Act 2002 to ensure sound disaster management in their areas of jurisdiction. Furthermore the National Veld and Forest Fires Act 1998 is administered by managing veld fires in the municipalities. Fire prevention association is critical in fire fighting activities in the district.

Issues:

- Uncertainty regarding the future of the NEAR system.
- Cooperation with the Fire Prevention Association.
- Establishment of the District Disaster Management Centre.
- Implementation of the Disaster Risk reduction project.
- Administration of the DORA grant.
- Coordination of relief operations.

6.4.4 Community Development:

Section 16 of the Municipal Systems Act 2000 requires municipalities to encourage and create conducive environment for local communities to participate in the affairs of the municipalities. It is on this basis that the district municipality undertakes continuous consultations with its stakeholders in all its development programmes.

Issues:

Within the District Management Area (DMA) the following salient issues have been identified:-

- *HIV/AIDS:* As indicated in preceding chapters, HIV/AIDS is more prevalent in poor communities than in other areas. Thus in the DMA there is limited awareness about HIV/AIDS and related diseases.
- *Access to social services:* Many rural communities in the district are unable to access social services because they are located in remote, rural areas. The concept of taking services to the people is yet to be realized in most rural areas.
- *Safety and security:* Those who are most disadvantaged are the ones who are prone to abuse, neglect and criminal activities.
- *Lack of community participation:* The residents of the DMA are unable to participate in democratic processes because of the vastness of the DMA. Thus the majority of the people (farm workers) do not participate in the developmental processes of the region.
- *Human rights:* The violation of human rights in the rural areas is rife. This is partly due to lack of appropriate instruments necessary for the protection and promotion of people's rights and dignity.

6.4.5 Social Grants:

Social grants is a constitutional right to all South Africans as spelt out by Section 27 (1)(c) of the Constitution of South Africa which states:- *“Everyone has the right to have access to...social security including if they are unable to support themselves and their dependants, appropriate social assistance”*.

It is government policy to promote an equitable and fair distribution of resources, so as to alleviate poverty and enhance equality. In order to address the needs of the different types of social groupings, government has introduced specific grants for specific target groups. These are summarized as follows:-

- Old age grant
- War veterans grant
- Disability grant
- Foster care grant
- Child support grant
- Care dependency
- Combination (CSG and CDG)

a) Old age grant:

It is a monthly payment of R1000-00; paid out to women and men who are over 60years and 63years respectively. There are about 23,745 people in Frances Baard District Municipality receiving old age grant.

b) War Veterans:

There are about 27 recipients of the War Veterans grant in the district. These are war veterans who served South African army either in the Zulu Uprising in 1906; First World War 1914-1918; Second World War 1939-1945 or the Korean War 1950-1953.

c) Disability Grant:

It is a monthly payment to those disabled people who do not have enough money to support themselves. There are two types of disability grants:- permanent and temporary disability grant. There are about 22,977 recipients of the disability grant in the district.

d) Foster Care:

It is a grant for children who are looked after by foster parents. There are about 3,764 recipients of foster care grant in the district.

e) Care dependency grant:

It is a grant dedicated to those children between the ages of 1 and 18 years old who are either mentally or physically disabled and need permanent home care. There are about 2,148 recipients of this grant in the district.

f) Child support grant:

It is grant designed for poor children and is usually given to the children's primary care givers. This is one of the grants with the highest number recipients in the district. It has about 43,070 recipients in the district.

g) Combination of CSG and CDG:

There are about 302 recipients of this in the district. (*Source: South African Social Services Agency (SASSA)-Kimberley Office*).

6.5 LAND AND HOUSING:

6.5.1 Land reform and land restitution:

Between 1948 and 1990 the apartheid government relocated millions of black people in both rural and urban areas when creating ethnically-defined homelands. Productive land was lost and farming in rural areas collapsed. On the other hand white commercial farmers were promoted and given massive financial support and subsidies. Ultimately the greatest proportion of the country became fully owned by white farmers who became highly productive. However there remained immense bitterness amongst black South Africans who desired to see their land restored back to rightful owners. Thus after the democratic elections in April 1994 land reform became a high priority government policy.

Land reform and land restitution cases are extremely sensitive and divisive issues that the government has to deal with. The legal and policy framework to facilitate land reform and the process of restoring rights in land to individuals or communities dispossessed of such rights have been adopted by government (Restitution of Land Rights Act-1994). In its Vision 2014 government had set a target of transferring at least 30% of all productive agricultural land to historically disadvantaged individuals by 2015. The "willing seller willing buyer principle" has frustrated government's efforts and government has been compelled to revise its target. It is estimated that by the year 2000 only one million hectares (less than 1.2%) of the 86 million hectares of white owned farms had been transferred through land reform and land restitution. (*Source: paralegaladvice.org.za*).

Thus government is likely to review the Land Restitution Act 1994 together with the principle of "willing seller willing buyer".

In Frances Baard District Municipality a number of claims have been resolved as summarized in the table below:-

Table: Settled and partially settled claims:

Name of Claim	No. of beneficiaries (households)	No. of hectares	Grants allocated (R)
Barkly West	321		7,388,000-00
Sydney on Vaal	269	18 121.83	43,329,640-00
Pniel	303	25 300.00	35,948,440-00
Dipitsing	23	565.32	2,530,120-00
Smiths mine	236	1 670.23	7,736,370-00
Wedberg	174	1 618.47	10,597,168-00
Koopmansfontein	101	3 538.42	16,146,694-00
Ronaldsvlei	300	371.14	1,332,000-00
Droogfontein	89	12 057.29	43,586,554-00
Majeng	800	10 218.12	6,957,842-00
Thagadiipelajang	440	249.15	8,993,840-00

Source: Regional Land Claims Commission – Free State and Northern Cape

Furthermore over 33 land claims in the district were dismissed.

6.5.2 Housing:

The government's primary objective within the Housing Sector is: "the establishment and maintenance of habitable, stable and sustainable public and private residential environment to ensure viable households and communities in areas allowing convenient access to economic opportunities and to health, education and social amenities, in which all citizens and permanent residents of the Republic will on a progressive basis, have access to permanent residential structures with secure tenure, ensuring external and internal privacy and providing adequate protection against the elements, potable water, adequate sanitary facilities and domestic energy supply".

Section 9 (1) (l) of the National Housing Act 1997 states that... *"every municipality must, as part of the municipalities process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy, to initiate, plan and coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction"*.

Thus the Comprehensive Plan for Sustainable Human Settlement – "Breaking New Grounds" requires that:-

- Municipalities must take the lead in negotiating the location of housing supply to facilitate spatial restructuring.
- Municipalities must facilitate a greater match between the demand and supply of different state-assisted housing typologies.

It is within the policy framework that Frances Baard District Municipality is being accredited for housing delivery purposes.

Issues:

- Lack of funds from provincial and national government to municipalities for housing.
- Finalization of the accreditation process.
- Lack of distinction of roles and responsibilities between the region, the district, the local municipalities and PMU.

6.6 INSTITUTIONAL DEVELOPMENT AND FINANCIAL MANAGEMENT

6.6.1 Financial Management:

The financial management of the municipality is discharged in accordance with the requirements of the Constitution of South Africa 1996, the Municipal Finance Management Act 2003, the Municipal Property Rates Act 2004 and other related pieces of legislation. The core function of the department is to provide an effective and efficient financial management service in respect of council assets, liabilities, revenue and expenditure in a sustained manner to maximize the district municipality's developmental role. In fulfillment of its legislative mandate as spelt out by Section 84 of the Municipal Structures Amendment Act 2000 the municipality has adopted intervention strategies designed to enhance financial management support to category B municipalities.

Achievements:

- Unqualified audit report-2007/08
- 100% compliant in respect of financial reporting (GRAP), prescribed budget format and processes and financial reporting as prescribed by MFMA.
- Supply Chain Management Policy adopted and fully implemented.
- Ambassador in respect of Operation Clean Audit 2014.

Issues:

- Maintenance of a high standard of financial reporting.
- Compliance with the provisions of MFMA.
- Support to category B municipalities.
- Management of internship programme.
- Unqualified audit report.
- Internal controls.
- Risk management – payroll and investments.
- Timeous processing of payments.
- Fleet management.
- Training of Supply Chain Management.

- Credited suppliers' database.

6.6.2 Human Resources Development:

Municipalities are required by the provisions of Section 152 (2) of the Constitution of South Africa 1996 to build the necessary financial and administrative capacity required to discharge the mandate placed upon them by the provisions of Section 152 (1) of the Constitution.

On this basis therefore the focus areas for human resources development within the municipality are:

- Labour relations, recruitment and selection
- Performance management
- Skills development
- Policy development
- Occupational health and safety
- Employee wellness
- Conditions of service
- Payroll and staff benefits
- Organizational structure

Issues:

The main challenges within the Human Resources Development unit are:-

- Inability to attract and retain talent
- Uncoordinated training
- Employee Assistance Programme (EAP) not optimally utilized
- The review of the municipal organogram
- Limited usage of the ESS software
- Understaffing

6.6.3 Information Technology:

The capacity of ICT in any organization is a critical factor in determining the future growth and development of that business. The efficiency and effectiveness of the organization relies on the strength of the ICT in the organization. Thus Frances Baard need to establish ICT infrastructure which is reliable, flexible and cost effective to meet today's demands and provide capacity for future growth.

Issues:

The main challenges confronting ICT development within the municipality are:-

- Poor control environment
- Lack of competent and committed staff
- Inadequate ICT governance policies
- Capacity building
- MICTIS-Alignment
- Integration of technology – “Voice IP”
- Reconciliation
- ICT shared service framework

6.6.4 Communication:

Public participation is a prerequisite for sustainable development. Section 16 (1) of the Municipal Systems Act 2000 states that: *“A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance and must for this purpose –*

- a) encourage and create condition for the local community to participate in the affairs of the municipality, including in –*
 - i) the preparation, implementation and review of its integrated development plan.*
 - ii) the establishment, implementation and review of its performance management system.*
 - iii) the monitoring and review of its performance, including the outcomes and impact of such performance.*
 - iv) the preparation of its budget and*
 - v) strategic decision relating to the provision of municipal services in terms of Chapter 8”.*

It is on this premise that the municipality has developed and adopted a communication strategy. The objective of the communication strategy may be summarized as follows:-

- To create a conducive environment that facilitates effective two way communication to all stakeholders with uniformity and consistency.
- To establish and project a uniform, positive, effective, efficient, competent and caring image of FBDM, its leadership, employees, its activities and actions.
- To brand-manage the image, messages and communication tools of the district municipality within the public domain, media and partnership relationships.
- To inform, educate and prepare the internal environment for change.
- To create an understanding, pride and trust in FBDM as an institution and a place to live and invest.

Issues:

- Lack of resources, skills, knowledge and expertise in local municipalities.
- The role of communication and community participation in service delivery programmes.
- Recruitment of communication officers for local municipalities.

6.6.5 Internal Audit:

Municipalities and municipal entities are required by the provisions of Section 165(2) of the Municipal Finance Management Act 2003 to establish an internal audit unit whose functions are:-

- a) "To prepare a risk based audit plan and an internal audit program for each financial year.
- b) To advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:
 - Internal audit
 - Internal controls
 - Accounting procedures and practices
 - Risk and risk management
 - Performance management
 - Loss control
 - Compliance with MFMA-2003; Divisional of Revenue Act and other related legislation

Issues:

- Internal audit has backlogs in rendering support to local municipalities.
- Risk assessment and management – Risk committee not operational.
- Operation Clean Audit: - Giving assurance to oversight role players.

6.6.6 Special Programmes:

In order to redress the injustice and inequalities of previous administration, the current administration had to adopt positive discrimination policies aimed at bringing parity between different social groups.

However after a decade and a half of democratic rule, - major challenges still remain. Thus in order to speed up socio-economic transformation all spheres of government have been called upon to take into account people with disabilities, the youth, children and gender in the development planning of their entities.

Thus at the district level, gender, disability, child and youth should be integrated in the formulation and implementation of the following municipal policies, plans and strategies:-

- Human resources development policies
- Skills development
- Employment equity and recruitment
- Supply chain
- Communication
- Local Economic Development
- Tourism

- Infrastructure Development Programme
- Environmental Health
- Community development
- Disaster management
- Integrated Development Plan
- Financial management

Issues:

- Lack of commitment and support for GDCY issues.
- The municipal budget does not take GDCY factors into consideration.

6.6.7 Town Planning:

South Africa has a very peculiar urban history where settlements were planned and developed along racial lines. The spatially and racially segregated settlements that emerged were towns and cities that entrenched inequality that were difficult to manage and that were essentially dysfunctional. However the human settlement landscape in South Africa started changing radically from April 1994. Racial statutes were dismantled and people were allowed to live, work, congregate and recreate wherever they chose irrespective of their race, sex, colour or religion. As a result the colours of towns, their pattern of growth, their function, and their dynamics took a totally different trajectory.

Issues:

The main human settlement challenges within the district are:

- Lack of technical capacity within local municipalities
- Lack of resources
- Lack of settlement integration
- Rejuvenation of Central Business Districts
- Access to housing
- Lack of updated maps and spatial information

7. PLANNING ALIGNMENT WITHIN THE THREE SPHERES OF GOVERNMENT:

7.1 Why alignment?

In order to achieve maximum impact in resource allocation and project implementation it is critical that the prioritization of needs, allocation of resources and the implementation of projects within and between the three spheres of government is aligned and harmonized. It is through this “concept” that planning at national, provincial and local level relates and informs one another.

Each of the three spheres of government has a planning tool used in the execution of its mandate. At the national level they are: the Medium Term Strategic Framework

(MTSF), the National Spatial Development Perspective (NSDP) to mention only a few. At the provincial level it is the Provincial Growth and Development Strategy (PGDS) and Strategic Plans of individual departments, and at the municipal level it is the Integrated Development Plans (IDP's). In order to appreciate the importance and function of these planning instruments, a brief summary of these tools is given below:

7.2 The Medium Term Strategic Framework (2009-2014):

"The MTSF is a statement of intent identifying the development challenges facing South Africa and outlining the medium-term strategy for improvements in the conditions of the life of South Africans. It is meant to guide planning and resource allocation across all the spheres of government"¹. The MTSF is informed by the electro-mandate.

It is on this basis that Provincial Departments are called upon to prepare their five year strategic plans and respective budgets in conformity with the provisions of the MTSF. Similarly municipalities are required to align their integrated development plans with the priorities of the Medium Term Strategic Framework.

The Medium Term Strategic Framework (MTSF) 2009-2014 identifies ten strategic priorities derived from the popular mandate-which are summarized as follows:

1. To speed up economic growth and transform the economy in order to create decent work and sustainable livelihoods.
2. To build economic and social infrastructure.
3. Comprehensive rural development strategy linked to land and agrarian reform and food security.
4. To strengthen skills and human resource base.
5. To improve the health profile of society.
6. To intensify the fight against crime and corruption.
7. To build cohesive, caring and sustainable communities.
8. To pursue regional development, African advancement and enhanced international cooperation.
9. Sustainable resource management and use.
10. To build a developmental state including improvement of public services and strengthening democratic institutions.

It is apparent from the above priorities that those which fall within the mandate of the district municipality are numbers 1, 2, 4, 6, 9 and 10. These need to be taken into consideration during the district IDP preparation process.

7.3 National Spatial Development Perspective (NSDP):

"The NSDP is a critical tool for bringing about coordinated government action and alignment to meet social, economic and environmental goals. It is the basis for maximizing the overall social and economic impact of government development

¹ Medium Term Strategic Framework 2009-2014

spending by interpreting the strategic direction, promoting policy coordination and fitting government actions into a coherent spatial term of reference.”²

The purpose of the NSDP is “to fundamentally reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperatives of providing basic services to all and alleviating poverty and inequality.”³

Thus the NSDP provides normative principles that guide all spheres of government on infrastructure and development investment. These are summarized as follows:-

1. Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives-among which poverty alleviation is key.
2. Government has a constitutional obligation to provide basic services to all citizens wherever they are.
3. Beyond the constitutional obligation-government spending on fixed investments should be focused on localities of economic growth or economic potential.
4. Efforts to address past and current social inequalities should focus on people NOT places.
5. In order to overcome the spatial distortions of apartheid future settlement and economic development opportunities should be channeled into activity corridors or nodes that are adjacent to or link the main growth centres.

Thus infrastructure and development investment within the district has to take cognizance of these principles.

7.4 Provincial Growth and Development Strategy (PGDS):

The Northern Cape Provincial Growth and Development Strategy was adopted in January 2005. The NCPGDS is aligned to the national vision 2014 which is in turn aligned to the Millennium Development Goals. It is on this basis that the NCPGDS identifies the following as its provincial developmental targets:-

- To maintain an average annual growth rate of 4-6%
- To halve unemployment rate by 2014
- To reduce the number of households living in absolute poverty by 5% per annum
- To provide shelter for all by 2014
- To provide clean water to all by 2009
- To eliminate sanitation problems by 2009
- To stabilize the prevalence rate of HIV/AIDS and begin reverse by 2014
- To redistribute 30% of productive agricultural land to HDI's by 2015
- To improve literacy rate by 50% by 2014
- To reduce infant mortality by two thirds by 2014
- To reduce maternal mortality by two thirds by 2014
- To reduce crime by 10% by 2014

² NSDP

³ National Spatial Development Perspective (NSDP)

7.5 Frances Baard District Growth and Development Strategy (FBDGDS):

The Frances Baard District Growth and Development Strategy was adopted by Council in April 2008. This was undertaken in response to the call from the Presidency that all district and metropolitan municipalities prepare and adopt Growth and Development strategies. A DGDS is not a comprehensive plan, but a strategy that concentrates on a limited range of “intervention areas”. The FBDGDS is based on five strategic focus areas:-

1. Getting the basics right.
2. Ensuring strong links to the national spatial economy.
3. Ensure basic welfare: avoid deep poverty traps.
4. Create preconditions for inter-generational economic mobility.
5. Thinking region: not rural or urban.

Ideally, local municipalities should align their IDP's to these strategic focus areas.

8. LOCAL GOVERNMENT TURN AROUND STRATEGY (LGTAS):

8.1 BACKGROUND:

The local government election of December 2000 ushered in the first democratically elected local government. A total of 283 municipalities were established of which 6 are metropolitan municipalities, 46 are district municipalities and 231 are local municipalities. In accordance with the provisions of the Constitution of South Africa 1996 and the White Paper on Local Government 1998, municipalities are supposed to be “developmental local government – which is local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”.

Thus ideally a municipality should:

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

However after ten years of local government system, cracks seem to appear within the structures of local government. There are signs of discontent in the streets of municipalities. The ongoing service delivery protests in municipalities may be

interpreted as lack of citizens' confidence and trust in the system and a symptom of alienation of citizens from local government.

Surveys conducted countrywide in January - July 2009 indicate that service delivery protests took place in all the nine provinces - distributed as follows:- Gauteng (30%), North West (17%), Free State (15%), Western Cape (12%), Kwazulu Natal (8%), Mpumalanga (8%), Eastern Cape (5%), Limpopo (3%) and Northern Cape (2%). (*Source: State of Local Government in South Africa - COGTA - 2009*)

It is critical to note that municipalities have varying strengths and weaknesses and therefore require individually tailored intervention measures. These intervention measures termed "Turn Around Strategy" are comprehensive but differentiated programme of action aimed at ensuring that municipalities meet the basic service needs of communities. They are a high level government-wide responses aimed at stabilizing local government. The objective of the Municipal Turn Around Strategies are:

- To ensure that municipalities meet the basic service needs of communities
 - To build clean, effective, efficient responsive and accountable local government
 - To improve performance and professionalism in municipalities
 - To improve national and provincial policy, oversight support
 - To strengthen partnership between communities, civil society and local government
- (*Source: Implementation Plan-Local Government Turn Around Strategy-COGTA-January 2010*)

In developing its Turn Around Strategy, Frances Baard District municipality has taken cognizance of the salient issues highlighted above.

8.2 CONTEXTUAL OVERVIEW:

Frances Baard District Municipality is by population the largest district in the province. It accommodates over 33.3% of the provincial population as compared to Namakwa-11.9%, Kgalagadi-16.5%, Pixley ka Seme - 15.8% and Siyanda-22.5% (*Community Survey 2007 - STATSA*).

The district accommodates the provincial capital-Kimberley in Sol Plaatje municipality with the largest urban population in the province - 243,018 people (*Community Survey 2007 - STATSA*).

The population in the district municipality enjoys a high level of services. It is estimated that about 95.4% and 80.2% of the district population has access to water and sanitation services respectively. Furthermore over 84.6% of the households have access to electricity. (*Community Survey 2007-STATSA*)

However the main service delivery and implementation challenges in the district are:-

- Poor intergovernmental relations
- Lack of appropriate capacity in municipalities

- High levels of unemployment
- A shrinking economy
- Political instability in municipalities

Given the above scenario, the district municipality's Turn Around Strategy focuses on the following priority areas:-

- Basic service delivery
- Financial management
- Local Economic Development
- Public participation
- Governance

FRANCES BAARD DISTRICT MUNICIPALITY: Municipal Turn-Around Strategy- Pre-2011 priority areas

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other spheres and agencies (e.g. intervention or technical support)	Human resource allocated	Budget	
						Allocated	Projected
Basic Service Delivery							
Access to water, management and maintenance:			<ul style="list-style-type: none"> Free basic services extended to farm workers Assess bulk capacity in LM's Assist LM's 	<ul style="list-style-type: none"> New strategy and policy in cooperation with DWA Study with DWA Sign Service Level Agreements 		4 000 1 250 000 650 000 0 0	
Access to sanitation, management and maintenance: <ul style="list-style-type: none"> DMA Sol Plaatje Dikgatlong Phokwane Magareng 	116 227 1 143 1 178 1 089	114 25 947 1 178 1 089	<ul style="list-style-type: none"> Free basic services extended to farm workers Assess bulk capacity in LM's Assist LM's 	<ul style="list-style-type: none"> New strategy and policy in cooperation with DWA Study with DWA Sign Service Level Agreements 		0 1 250 000 0 2 300 000 0	

Access to electricity, management and maintenance: • DMA • Sol Plaatje • Dikgatlong • Phokwane • Magareng	- 12 197 3 268 5 420 1 593	- 12 197 3 268 3 052 1 593	• Free basic services extended to farm workers • Assess bulk capacity in LM's • Assist LM's	• New strategy and policy in cooperation with DWA • Study with DWA • Sign Service Level Agreements		0 0 1 850 000 0 0	
Refuse removal and solid waste disposal • DMA • Sol Plaatje • Dikgatlong • Phokwane • Magareng	- 5 676 15 407 391 12 851	- 5 676 15 407 391 12 851	• Free basic services extended to farm workers • Assess bulk capacity in LM's • Assist LM's	• New strategy and policy in cooperation with DWA • Study with DWA • Sign Service Level Agreements		0 0 0 0 0	
Access and maintenance of municipal roads						500 000	1 000 000
Formalization of informal settlements	14	2	Town Establishment Plans	Financial support	Technical skills	134 492 040	479 285 685

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other spheres and agencies (e.g. intervention or technical support)	Human resource allocated	Budget	
						Allocated	Projected
Local Economic Development							
Establishment of a Local Economic Development Agency	Inadequate institutional capacity	LED Agency established	<ul style="list-style-type: none"> Facilitate the establishment of LED Agency on or before December 2010 		Service provider appointed		30,000
			<ul style="list-style-type: none"> Prepare and submit LED Agency Concept document to IDC 	Dept of EA to provide letters of support			
			<ul style="list-style-type: none"> Solicit and obtain undertakings from all stakeholders 				
			<ul style="list-style-type: none"> Prepare and adopt an implementation plan with IDC 				

Capacity building of LED Unit	Limited capacity	<ul style="list-style-type: none"> • A senior LED officer and a Senior Tourism officer appointed • A tourism and LED officer appointed 	<ul style="list-style-type: none"> • Obtain Council approval • Advertise and appoint- accordingly 				339,334
LED coordination and support	Inadequate cooperation	District LED Steering Committee established	<ul style="list-style-type: none"> • To establish a District LED Steering Committee 	Support and cooperation from local municipalities			

Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other spheres and agencies (e.g. intervention or technical support)	Human resource allocated	Budget	
						Allocated	Projected
Public Participation							
Public communication systems	Inadequate monitoring and evaluation Inadequate feedback on programmes implemented	<ul style="list-style-type: none"> Monitoring and evaluation system Feedback process / procedure 	<ul style="list-style-type: none"> Focus group sessions (with area visited during the CMP programme for 2009) Follow-up meetings with hotspots with solutions / interventions which will be employed Information publications to give feedback to target group concerned Implementation of recommendations as identified by the external survey Invite members representing the public to form part of the steering committee of projects to be 				R70,000 (excluding action plans from IGR members)

			<p>implemented in their area</p> <ul style="list-style-type: none"> • Talk shows on community radio stations to relay information on specific topics to the public • Information publication on the budget • Municipalities and sector departments interventions as per IGR 				
Broader public participation policies and plans	CMP strategy	Community participation plan	Development of a community participation plan				
Complaints management systems	Inadequate recordkeeping of complaints	Complaints procedure framework / mechanism	Development of a complaints procedure framework				

Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2010 <i>(Changed Situation)</i>	Municipal Action	Unblocking Action Needed from other spheres and agencies <i>(e.g. intervention or technical support)</i>	Human resource allocated	Budget	
						Allocated	Projected
Governance							

Priority Turn Around Focal Area	January 2010 <i>(Current Situation/ Baseline)</i>	Target for December 2010 <i>(Changed Situation)</i>	Municipal Action	Unblocking Action Needed from other spheres and agencies <i>(e.g. intervention or technical support)</i>	Human resource allocated	Budget	
						Allocated	Projected
Financial Management							

CHAPTER 3: OBJECTIVES, STRATEGIES AND PROJECT/PROGRAMMES

9. OBJECTIVES, STRATEGIES AND PROJECTS/PROGRAMMES

9.1 Infrastructure Services

	GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2009/10	TARGET 2010/11	TARGET 2011/12	RESPONSIBLE UNIT
Provision of Basic Services	To provide sustainable municipal services in the district	To Provide & Support the provision of potable water to all households in the district by 2014	Assessment of proposed projects	Assessments completed per LM	Quarterly Report	0	4	4	4	Man: Infrastructure Development
			Provide Technical support	Technical issues supported on	Quarterly Report	0	100%	100%	100%	
			Solicit Council funds for funding of proposed projects	Funding Provided	Quarterly Report	0	27%	59%	100%	
				Number of households serviced	Quarterly Report	3753	1000	1200	1553	
			Monitoring & Evaluation, Reporting	Number of reports per technical activity	Quarterly Report	4	4	4	4	
		To Provide & Support the eradication of the sanitation backlogs in the district by 2014	Assessment of proposed projects	Assessments completed per LM	Quarterly Report	0	4	4	4	Man: Infrastructure Development
			Provide Technical support	Technical issues supported on	Quarterly Report	0	100%	100%	100%	
			Solicit Council funds for funding of proposed projects	Funding Provided	Quarterly Report	0	36%	72%	100%	
				Number of households serviced	Quarterly Report	2782	1000	1000	782	
			Monitoring & Evaluation, Reporting	Number of reports per technical activity	Quarterly Report	4	4	4	4	
		To Provide & Support the provision of sanitation facilities in the district by 2014	Assessment of proposed projects	Assessments completed per LM	Quarterly Report	0	4	4	4	Man: Infrastructure Development
			Provide Technical support	Technical issues supported on	Quarterly Report	0	100%	100%	100%	
			Solicit Council funds for funding of proposed projects	Funding Provided	Quarterly Report	0	13%	35%	100%	
				Number of households serviced	Quarterly Report	11606	1500	2500	7606	
			Monitoring & Evaluation, Reporting	Number of reports per technical activity	Quarterly Report	4	4	4	4	
		To Provide & Support the provision of electricity to all households in the district by 2014	To assist in developing an Electricity Master Plans	Assistance per Master Plan	Quarterly Report	0	4	4	4	Man: Infrastructure Development
			Provide Technical support	Technical issues supported on	Quarterly Report	0	100%	100%	100%	
			Solicit Council funds for funding of proposed projects	Funding Provided	Quarterly Report	0	37%	79%	100%	
				Number of households serviced	Quarterly Report	76%	85%	95%	100%	
			To implement projects in the DMA	Identified projects completed	Quarterly Report	0	1	1	1	
			Monitoring & Evaluation, Reporting	Number of reports per technical activity	Quarterly Report	4	4	4	4	

Infrastructure Services (Continued)

	GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2009/10	TARGET 2010/11	TARGET 2011/12	RESPONSIBLE UNIT
Provision of Basic Services	To provide sustainable municipal services in the district	To Provide & Support the provision of streets and storm water in the district by 2014	Assist with assessment of the current streets & storm water facilities	Assessments completed per LM	Quarterly Report	0	4	4	4	Man: Infrastructure Development
			Determine feasibility of proposed projects	Assistance per proposed project	Quarterly Report	0	100%	100%	100%	
			Provide Technical support	Technical issues supported on	Quarterly Report	0	100%	1005	100%	
			Solicit Council funds for funding of proposed projects	Funding Provided	Quarterly Report	0	30%	60%	100%	
				Length of streets and storm water constructed	Quarterly Report	0	30%	60%	100%	
			Monitoring & Evaluation, Reporting	Number of reports per technical activity	Quarterly Report	4	4	4	4	
Infrastructure at Cemeteries in the DMA		To Provide infrastructure at cemeteries in the DMA within year of establishment	Provide Technical support	Technical issues supported on	Quarterly report	0	100%	100%	100%	Man: Infrastructure Development
			Solicit Council funds for funding of proposed projects	Funding Provided	Quarterly report	0	R 100,000	R 100,000	R 100,000	
				No. of cemeteries serviced	Quarterly report	1	1	1	1	
			Monitoring and Evaluation,	Number of reports per technical activity	Quarterly report	4	4	4	4	
Infrastructure at Waste Disposal Sites in the DMA		To Provide infrastructure at waste disposal sites in the DMA within year of establishment	Provide Technical support	Technical issues supported on	Quarterly report	0	100%	100%	100%	Man: Infrastructure Development
			Solicit Council funds for funding of proposed projects	Funding Provided	Quarterly report	0	100%	100%	100%	
				No. of waste disposal sites serviced	Quarterly report	1	1	1	1	
			Monitoring and Evaluation, Reporting	Number of reports per technical activity	Quarterly report	4	4	4	4	

Infrastructure Services (Continued)

	GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2009/10	TARGET 2010/11	TARGET 2011/12	RESPONSIBLE UNIT
Ensure and Assist with Legal Compliance		To support compliance with relevant legislation pertaining to infrastructure and technical issues wrt service delivery annually	Assist with the determination of compliance status and make recommendations	Compliance status report and assurance plans	Quarterly report	18	18	18	18	Man: Infrastructure Development
				Number of Treatment Works registered	Quarterly report	18	18	18	18	
			Assist with the implementation of regulations and recommendations	Number of Treatment Works with Drinking Water / Waste Water Quality Monitoring Programme	Quarterly report	18	18	18	18	
				Number of treatment Works with registered process controllers	Quarterly report	18	18	18	18	
Provision of Free Basic Services in the DMA		To provide and facilitate free basic services to the DMA annually	To provide Operational Maintenance& Funding	Number of households with access to basic services (water, sanitation and electricity)	Quarterly report	35	35	35	35	Man: Infrastructure Development
Operation and Maintenance		To operate and maintain Council property and infrastructure in the DMA annually	To Maintain Council property & Infrastructure	Condition of maintained Council property	Quarterly report	100%	100%	100%	100%	Man: Infrastructure Development
			To Maintain infrastructure in the DMA	Condition of infrastructure in the DMA	Quarterly report	100%	100%	100%	100%	
		To Support the operation and maintenance of infrastructure in the LM's annually	Assist LM's with Asset Management Plans	Number of Asset Man. Plans compiled	Quarterly report	0	5	5	5	Man: Infrastructure Development
			Assist LM's with Asset Registers	Number of Asset registers compiled	Quarterly report	0	5	5	5	
			Assist LM's with Maintenance Schedules	Number of Maintenance Schedules compiled	Quarterly report	0	5	5	5	
			Assist LM's with compilation of databases w.r.t. drawings, O&M Manuals, etc	Number of Databases compiled/ established	Quarterly report	0	5	5	5	
Transport Planning		To ensure and provide assistance in terms of Transport Planning in the district annually	To review the Integrated Transport Plan (ITP)	ITP reviewed	Quarterly report	1	1	1	1	Man: Infrastructure Development
			Identify projects as per ITP.	No of projects identified	Quarterly report	0	0	2	4	
			Solicit Council funds for funding of proposed projects	Funding Provided	Quarterly report	0	0	2	4	
Planning & Design		To ensure and provide assistance in terms of Infrastructure Provision Planning and Design in the district annually.	To review the Comprehensive Infrastructure Plans	CIP's reviewed	Quarterly report	0	5	5	5	Man: Infrastructure Development
			Identify projects in line with the needs & priorities in the CIP's	No of projects identified	Quarterly report	0	5	5	5	
			Assist with Checking & Approval of Designs	No of Designs Checked & Approved	Quarterly report	0	5	5	5	
			Assist with Preparation of Funding Proposals	No of Funding Proposals prepared	Quarterly report	0	5	5	5	

9.2 LED AND ENVIRONMENTAL MANAGEMENT

9.2.1 LOCAL ECONOMIC DEVELOPMENT: Objectives, Strategies and Projects

GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2010/11	TARGET 2011/12	TARGET 2012/13	RESPONSIBLE UNIT
To facilitate and support the implementation of LED Strategies, Projects and Programmes	To build LED Capacity in the District and local municipalities.	Perform capacity needs assessment at 3 Local Municipalities	Capacity Needs Assessment Report	Quarterly Reports	No Report	3 (1 / municipality) • Phokwane • Magareng • Dikgatlong	3 (1 / municipality) • Phokwane • Magareng • Dikgatlong	3 (1 / municipality) • Phokwane • Magareng • Dikgatlong	LED Unit
		Facilitate identified capacity building programmes workshops	Implemented programmes Capacitated staff	Quarterly Reports	Workshops	4 (all 4 Local Municipalities)	4 (all 4 Local Municipalities)	4 (all 4 Local Municipalities)	LED Unit
		Support the establishment and functioning of 3 local LED fora	Operational fora Minutes of meetings Quarterly reports	No. of Fora established	0	4	Functioning support	Functioning support	
	To support SMME's	Manage the UNISA / FBDM Project (YEDP)	Capacitate graduates, SMME's and businesses	Quarterly Reports	Business plan	100%	100%	0	LED Unit
		Maintain SMME database	Increased database	Quarterly Reports	90%	Ongoing	Ongoing	0	LED Unit
		Co-ordinate business support networks	No. of SMMEs linked	Quarterly Reports	90%	Ongoing	Ongoing		LED Unit
		Direct Support to SMME's in 3 Local Municipalities	No. of SMMEs supported	Quarterly Reports	0%	4	4	4	LED Unit
	Promotion & Development of tourism	Facilitate the support of tourism facilities and services in 3 municipalities	2 programmes implemented per municipality • Customer care • Tourism management	Quarterly Reports	3 Established tourism information centres	6	6	6	Tourism Unit
		Facilitate programmes for product owners' establishment	Number of projects / programmes implemented	Quarterly Reports	0	6	6	6	Tourism Unit
		Facilitate marketing, investment, advertising and promotion of tourism and products	Advertising and promotion register indicating 4 opportunities	Quarterly Reports	4 advertising Opportunities per year	8	12	16	Tourism Unit
	Support value addition and product beneficiation for agricultural, mining, tourism and industries in 3 LMs	Facilitate external funding for approved SMME project.	4 funding applications completed for SMME projects.	Quarterly Reports	0	4 / municipality	8 / municipality	12 / municipality	LED Unit
		Support implementation of new projects (for above)	4 projects implemented (pending approval of funding) for SMME projects.	Quarterly Reports	0	4 / Operation Support	8 / Operation Support	12 / Operation Support	LED Unit

9.2.2 ENVIRONMENTAL MANAGEMENT: Objectives, Strategies and Projects

KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

9.3 SOCIAL DEVELOPMENT

GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2010/11	TARGET 2011/12	TARGET 2012/13	RESPONSIBLE UNIT
To render an effective and sufficient environmental health services in the District	To ensure the implementation of an effective drinking water quality programme in the District by 2013	Monitor and evaluate the quality of the drinking water according to SANS, 241 Implementation of corrective measures in case of failures	Improved water quality	Monthly	372	384	396	408	EH Unit
	To implement, monitor and evaluate the implementation of the District HIV/Aids plan by 2013	Implementation of HIV/Aids, STIs and TB campaigns	HIV/Aids, STIs and TB programmes implemented	Monthly	30	33	36	39	EH Unit
	To facilitate and implement health and environmental awareness campaigns	Implementation of sanitation awareness and training campaigns	Number of campaigns implemented	Monthly	30	33	36	39	EH Unit
		Investigation of organophosphate poisoning cases and education to relatives	Number of cases investigated	Monthly	10	80%	80%	80%	EH Unit
		Tracing of and educating of TB patients	Number of patients traced	Monthly	12	10%	10%	10%	EH Unit
	To implement, monitor and evaluate the implementation of the Integrated Waste Management Plan by 2013	Ensure the the safe and correct disposal of domestic and hazardous waste. Institute of corrective measures in case of non-conformance	Number of evaluations conducted	Monthly	48	48	48	48	EH Unit
		Facilitate and monitor the refuse collection and disposal service in Koopmansfontein	Effective collection and disposal service	Monthly	1	100%	100%	100%	EH Unit
		Evaluate and monitor the management of health care waste clinics and medical facilities	Number of evaluations conducted	Monthly	16	20	24	28	EH Unit
		Implement, monitor and evaluate recycling projects in Warrenton and Barkly-West	Functional facilities	Monthly	0	100%	100%	100%	EH Unit
		Facilitate and monitor exhumations and reburials	Number of exhumations and reburials facilitated	Monthly	0	100%	100%	100%	EH Unit
		Facilitate the administrative process for pauper burials	Number of burials facilitated	Monthly	8	100%	100%	100%	EH Unit
		Ensure that applications for economic development comply with environmental legislation	Amount of applications assessed	Monthly	4	100%	100%	100%	EH Unit
	To implement, monitor and evaluate the Integrated Environmental Management Plan by 2013	Advocate and popularise environmental educational and awareness programmes	Number of programmes implemented	Monthly	24	30	36	42	EH Unit
		Monitor and measure levels of air pollutants in the District Recommendations/corrective actions in case of non-conformance	Number of pollutants measured	Monthly	12	100%	100	100	EH Unit
	To implement an effective and sufficient monitoring programme for food-products, food-premises and non-food premises	Evaluate and monitor food-premises Recommendations/corrective actions in case of non-compliance	Number of premises evaluated	Monthly	480	492	504	516	EH Unit
		Sampling of food products and preparation surfaces Recommendations/corrective actions in case of non-compliance	Amount of samples collected	Monthly	120	132	144	156	EH Unit
		Educate and train food handlers	Number of food-handlers trained	Monthly	60	72	84	96	EH Unit
		• Evaluate non-food premises and buildings • Recommendations/corrective actions in case of non-compliance	Number of premises/buildings evaluated	Monthly	120	132	144	156	EH Unit

9.3.1 Disaster Management: Objectives, Strategies and Projects

KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

9.3.2 Community Development: Objectives, Strategies and Projects

GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2010/11	TARGET 2011/12	TARGET 2012/13	RESPONSIBLE UNIT
To implement the Disaster Management Act by 2012.	To recruit and maintain Disaster Management Volunteer Contingent by 2013.	Recruitment of professionals and training of volunteers	Well trained and functional Disaster management contingent.	Reporting Annually.	120	100%	100%	100%	DM
	To establish Disaster Risk Management Forums that consists of experts from different disciplines by 2013.	The establishment of Local Disaster Management Forums in Category "B"s.	Functional forums that will implement Disaster Risk Management in the Category "B" Municipalities.	Quarterly	1	100%	100%	100%	DM
	To increase public awareness and understanding of disaster risk management by 2013	Training of Community Development Workers in the Local Municipalities on the basics of Disaster Management.	Well trained CDW's	Annually	1	100%	100%	100%	DM
	To ensure that relief operations following significant disaster events are coordinated and equitably distributed by 2013.	Respond to incidents/ disasters to assist destitute communities.	Assisting destitute families.	As the need arises. Reporting on a quarterly basis.	18	100%	100%	100%	DM
	To solicit funding for the establishment of the District Disaster Management Centre by 2013.	To establishment of the District Disaster Management	Functional District Disaster Management Centre.	Progress made with the establishment on a quarterly basis.	0	30%	30%	40%	DM
	To implement risk reduction strategies from the reviewed DDM by 2013.	Implementation of prioritized risk reduction strategies.	Risk reduction projects.	Number of identified projects implemented	0	100%	100%	100%	DM
To effectively implement the DORA grants as per stipulated requirements by 2013	To ensure continuous communication to all communities within the jurisdiction of FBDM by 2013.	Possible take over of NEAR network.	Ensuring continuous communication	Quarterly reports	12	100%	100%	100%	DM
		Coordinate the activities of the NEAR Control centre as per approved business plan.	Implemented business plan.	Quarterly reports	1	100%	100%	100%	DM
	To ensure the implementation of the fire grant as per DORA conditions by 2013	Assess needs of municipalities with regards to fire fighting equipment.	Implemented business plan.	Quarterly reports	1	100%	100%	100%	DM
To implement the MISS document by 2013.	To ensure the safekeeping of Council property by 2013.	The appointment of a new Security service provider	1. Appointed service provider. 2. Updated site instruction on security measures.	Monthly reports.	11	100%	100%	100%	DM
		Ensuring proper access control	Ensure that access control system stay operational.	Maintenance of access control system.	1	100%	100%	100%	DM
		Installation of fire protection system in archives.	Install a functional fire protection system.	Progress made with the project .	0	100%	100%	100%	DM
To adhere to Occupational Health and Safety Standards by 2013.	To ensure that regular inspections are done as per the OH&S Act.	Quarterly inspections at in all departments.	Inspected and updated registers.	Quarterly	4	100%	100%	100%	DM

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2010/11	TARGET 2011/12	TARGET 2012/13	RESPONSIBLE UNIT
To facilitate, coordinate, promote and support the provision of an effective and enhanced community service to the citizens of the DMA and District	To provide support in educating the community on HIV/AIDS and related diseases; like STIs, TB, etc.	Coordinating monthly HIV/AIDS and related diseases programmers and related diseases programmers in the DMA; like STIs and TB.	15 Planned and implimented HIV/AIDS programmers in the DMA and remote areas in the region.	Execution of planned monthly HIV/AIDS programmers and reports.	15	100%	100%	100%	Acting CDO.
	To provide support by coordinating social development services and programmers to communities i.e. birth registrations, IDs, different grants and pansions.	Coordinating regular social development programmers and services in the DMA.	20 Planned and implemented social developept services and programmers in the DMA.	Execution of monthly social development programmers and qauterly one stop information service road shows.	20	100%	100%	100%	Acting CDO.
	To provide support to community developmental and safety meetings and programmers.	To coordinate and facilitate community developmental meetings in the DMA.	20 Planned community police forum, quaterly DMA and community meetings.	Execution and participation in planned monthly community, police forum, DMA meetings and reports	20	100%	100%	100%	Acting CDO
To facilitate, coordinate, promote and support the provision of an effective and enhanced community service to the citizens of the DMA and District.	To provide support for community education and participation in South Africa's national and local elections and commemorative days celebrations: like Aids day, Heritage day freedom day, etc.	To coordinate and support the participation of communities in South Africa commemorative days celebrations and election days	5 Planned and implimented commemorative days celebrations and election days	Exectuion and participation in all commemorative day celebrations and election days in South Africa	5	100%	100%	100%	Acting CDO.
	To support the development of youth and community programmers in the farm schools in the DMA.	To coordinate and support the development sports, and social social upliftment programmes in farm schools in the DMA.	10 planned farm schools and community development programmes	Execution and facilitation of planned monthly development programmes in farm schools and reports: like sports, poverty alleviation, crime prevention and education programmes.	10	100%	100%	100%	Acting CDO
To facilitate, coordinate, promote and support the provision of an effective and enhanced community service to the citizens of the DMA and District	To coordinate and support crime prevention programmes and meetings amongst farming communities in the DMA	Coordinate and facilitate the participation of communities in crime prevention programmes in the DMA	15 Planned and implemented community crime prevention programmes and meetings.	Execution and assessments of monthly crime prevention meetings in the DMA	15	100%	100%	100%	Acting CDO.
	To support human rights awareness programmes amongst the farming communities in the DMA	Coordinate and facilitate human rights and public education programmes	12 planned human rights campaigns or programmes	Execution of assessments and monthly human rights meetings and reports	12	100%	100%	100%	Acting CDO.
	To coordinate and facilitate 2011 local elections in the DMA.	To coordinate and support the education and participation of communities in local elections in the DMA and the region.	Number of planned voter education drives in the region	Execution of assessments of monthly voter education drives untill elections		40%	100%		Acting CDO

9.4 LAND AND HOUSING

9.4.1 Housing: Objectives, Strategies and Projects

KPA: BASIC SERVICE DELIVERY

OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 20010/11	TARGET 2011/12	TARGET 2012/13	RESPONSIBLE UNIT
To ensure that the inhabitants within FBDMs area of jurisdiction have access to adequate housing on a progressive basis	Facilitate, initiate and co-ordinate housing development.	Number of subsidy houses being built.	Quarterly quality assurance reports.	MOU	MOU	MOU	MOU	HM
	En-situ development.	Township establishment.	Quarterly project management reports.	MOU	MOU	MOU	MOU	HM
	Facilitate land identification and acquisition.	Applications submitted to HDA for land acquisition.	Quarterly progress reports.	None	As per the sector plans	As per the sector plans	As per the sector plans	HM
	Review of Housing Chapters.	Revised Housing Chapters.	Approved revised Housing Chapters.	5	5	5	5	HM
	Maintenance of the HDD and HSS systems.	Updated HDD and HSS systems.	Annual report.	1	1	1	1	HM
	Capacity building of emerging contractors.	Number of emerging contractors registered with NHBRC. Number of trained emerging contractors.	NHBRC registration certificates. Database of trained emerging contractors.	None	10	10	10	HM

9.5 INSTITUTIONAL DEVELOPMENT AND FINANCIAL MANAGEMENT

9.5.1 Budget and Treasury: Objectives, Strategies and Projects

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

9.5.2 Revenue, Expenditure and Asset Management: Objectives, Strategies and Projects

GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2010/11	TARGET 2011/12	TARGET 2012/13	RESPONSIBLE UNIT
To provide an effective system of sound financial management in the Budget Office.	To ensure that budget processes and reporting mechanisms are in line with the requirements of the MFMA and National Treasury guidelines.	Compile budget process plan	Approved Budget process plan by 30 August each year	Council minutes	1	1	1	1	Budget Office
		Implementation of budget process plan	Approved budget by 31 May each year	Council minutes	1	1	1	1	Budget Office
		Reporting to stake holders	Reports to stakeholders	□ Submitted reports	Status Quo	100%	100%	100%	Budget Office
		Review of financial related policies	Revised and approved policies	Approved policies	6	600%	600%	600%	Budget Office
		Review financial related By-laws	Number of by-laws promulgated	Promulgated by-laws	Status Quo	100%	100%	100%	Budget Office
		Compile & monitor implementation of financial procedures	Implemented procedures	Documented procedures	60%	20%	20%	0	Budget Office
To support effective and efficient financial management at category "B" municipalities	To assist category "B" municipalities to improve financial management and reporting	Assist with decrease in audit queries	Decrease in audit queries by 30% pa	Annual Audit Report	Status Quo	10%	30%	30%	Budget Office
		Review and development of financial related policies	Policies reviewed	Approved policy	Status Quo	20%	20%	20%	Budget Office
			Policies developed	Approved policy	Status Quo	10%	10%	10%	Budget Office
		Review and development of financial related By-laws	Number of promulgated By-laws	By laws	Status Quo	10%	10%	10%	Budget Office
		Assist with section 71 & 72 reporting	Increase of compliance to MFMA by 10% pa	Audit Report	Status Quo	80%	100%	100%	Budget Office
		Assist with preparation of budget process plan	Approved by August 2009	Approved budget implementation plan	Status Quo	3	3	3	Budget Office
		Assist with implementation of new financial system	Effective Financial system	Implemented financial system	Status Quo	50%	50%	0%	Budget Office
		Capacity building in financial management	% Increase in capacity	Increase capacity	Status Quo	50%	50%	0%	Budget Office
		Compile & monitor implementation of financial procedures	Documented procedures	Increase in MFMA compliance	Status Quo	40%	40%	40%	Budget Office
			% Increase of compliance to procedures	Monthly Reports	Status Quo	12	12	12	Budget Office

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
9.5.3 Supply Chain Management: Objectives, Strategies and Projects

GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2010/11	TARGET 2011/12	TARGET 2012/13	RESPONSIBLE UNIT
To provide an effective and efficient financial management service to FBDM	To Ensure that all income is managed according to MFMA, budget items & DORA	Manage Debtor system	Updated Debtor System	Monthly Reports	Status Quo	100%	100%	100%	Inc & Exp
		Ensure that revenue transactions are accounted for in Financial Records	Updated Financial System	Monthly Cash Book Report	Status Quo	100%	100%	100%	Inc & Exp
	To ensure an effective cash flow management system	Availability of sufficient financial resources to meet council's financial commitments	Timely payment of commitments	Creditor Age Analysis	12	100%	100%	100%	Inc & Exp
			No overdraft on bank account	Month Cash Book Report	Status Quo	100%	100%	100%	Inc & Exp
		Management of Financial recourses according to council's investment policy	Updated investment register	Monthly Report	Status Quo	100%	100%	100%	Inc & Exp
	To Ensure that all expenditure are managed according to MMFA & budget items	Maintain an effective payroll management system	Accurate payment of Salaries	Monthly Report	12	100%	100%	100%	Inc & Exp
		Ensure creditor payments are made according to legislation	Timely payment of salaries	Date of bank statement	12	100%	100%	100%	Inc & Exp
		Execute timely month end procedures relating to general ledger and all Subsidiary ledgers	Payment of creditors within 30 days	Creditor Age Analysis	Status Quo	100%	100%	100%	Inc & Exp
			Closing of Subsidiary systems by 7th of each month	Trail Balance	12	100%	100%	100%	Inc & Exp
	To ensure effective management of council's assets	Maintain asset register	Updated asset register	Monthly reports	12	100%	100%	100%	Inc & Exp
		Management of Council's motor vehicle fleet	Control over vehicles	Monthly Reports	Status Quo	100%	100%	100%	Inc & Exp
			Replacement of Council Vehicles	Yearly condition Report	8	4	2	2	Inc & Exp
			Maintenance of vehicles	Weekly inspection report	Status Quo	100%	100%	100%	Inc & Exp

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2010/11	TARGET 2011/12	TARGET 2012/13	RESPONSIBLE UNIT
Implement and enhance a fully compliant SCM system	To acquire goods and services according to the SCM Policy	Procure required goods and services timeous and correct.	Effective SCM support service	Suppliers	80%	100%	100%	100%	SCM
				Database					
				Orders issued					
				Bids Awarded					
				Monthly Reports					
		implement systems of control and accountability	Effective internal controls	Reviewed procedural manual	80%	100%	100%	100%	SCM
				Reviewed SCM policy					
	To implement and maintain an effective store function in accordance with the SCM Policy	Monitoring of Service Level agreements and contracts	Effective performance	Contract Register	0%	100%	100%	100%	SCM
		Maintenance and Updating of stock levels	Functional store	Stock reports	12%	100%	100%	100%	SCM
		Disposal of obsolete stock and assets	Compliance	Monthly Reports	12%	100%	100%	100%	SCM
To support category B municipalities to implement and comply with SCM Legislation	To establish a district SCM forum/workgroup	Conduct quarterly forum meetings	Improvement of SCM within Municipalities	Minutes of meetings	0%	100%	100%	100%	SCM

9.5.4 Human Resource Development: Objectives, Strategies and Projects

KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2010/11	TARGET 2011/12	TARGET 2012/13	RESPONSIBLE UNIT
To provide a fully functional Human Resources Management function both to the District and LM's	To ensure the bridging of the current skills gap in the District and LM's	By developing a credible WSP and WSP implementation report for the District and LM's	Enhance/Improved employee performance	Quarterly Reports	Previous WSP and Implementation Report	100%	100%	100%	HR Unit
		By identifying accredited service providers							
	To ensure recruitment of competent staff to improve service delivery	By identifying priority posts for the financial year	Competent Recruits	Quarterly Reports	Recruitment and Selection policy	100%	100%	100%	HR Unit
		By budgeting for the prioritised positions							
		By Recruiting, Selecting and Placing successful candidates.							
	To ensure an effective OHS unit	By formalising the transfer of the function to Human Resources	Functional OHS unit	Quarterly Reports	Occupational Health & safety Act	100%	100%	100%	HR Unit
		By resuscitating the OHS committee							
		By retraining of the Safety Representatives.							
	To ensure an effective Labour relations Function	By training line managers on managing discipline	Sound Labour Relations	Quarterly Reports	Collective Agreement on disciplinary procedure	100%	100%	100%	HR Unit
		By providing day to day support on labour relations to line managers							
		By taking labour on board to encourage discipline to their members							
	To ensure full implementation of PMS to non section 57 employees	By conducting quarterly reviews to all line managers	Results driven PMS (Value for money & Improved performance)	Quarterly Reports	PMS Policy	100%	100%	100%	HR Unit
		By developing a framework to cascade the system down to lower levels							
		By developing and implementing an incentive scheme for non section 57 employees							
	To ensure the Implementation of the Human Resources Strategy	By developing and reviewing the identified policies.	An Effective and results driven HR policies	Quarterly Reports	HR Strategy	100%	100%	100%	HR Unit
		By monitoring the implementation of the HR policies on a day to day basis							
	To ensure the review of the Organogram in line with the IDP and Powers and Functions	By developing guidelines for Organogram review.	Fully functional and effective Organisational Structure	Quarterly Reports	Current Organogram	100%	100%	100%	HR Unit
		By arranging engagement sessions by all affected stakeholders.							
		By taking the Organogram through to LLF, Standing Committee, Mayoral Committee and Council							
	To ensure effective management of payroll and leave administration	By capacitating HR staff on payroll and leave administration	Fully effective payroll and leave administration system	Quarterly Reports	VIP Payroll and leave administration system	100%	100%	100%	HR Unit
		By aligning leave cycle to our financial year							
	To ensure a functional employee wellness unit	By popularising EAP to staff	A fully functional wellness Unit	Quarterly Reports	EAP unit in place	100%	100%	100%	HR Unit
		By ensuring employee information is kept confidential							
		By preparing a year schedule for wellness days							
	To ensure attraction and retention of talent	By developing and signing MOU with the Free State University	Ability to attract and retain talent	Quarterly Reports	Staff Retention Policy	100%	100%	100%	HR Unit
		By marketing the District and its LM's through career exhibitions at the Free State University							

9.5.5 Human Resource Development (Records Management): Objectives, Strategies and Projects

GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2010/11	TARGET 2011/12	TARGET 2012/13	RESPONSIBLE UNIT
To institute sound Records Management which meet the norms, standards, legislation and directives	To implement a file plan	To Manage FBDM cooperative memory	To implement and formalise archival principles for records management	Monthly	0	100%	100%	100%	Records Manager
	To develop and maintain Records Control Schedule	<ul style="list-style-type: none"> Research the needs of FBDM, develop, distribute for inputs and finalise the RCS; Approval from the P..A. 	To manage other records of FBDM	Monthly	0	100%	100%	100%	Records Manager
	To adhere to good governance	<ul style="list-style-type: none"> To conduct awareness sessions: PAIA and MISS Implement and monitor Records Management Policies Prior research, approval and implementation 	To adhere to policies and directives	Quarterly / Monthly	0	100%	100%	100%	Records Manager
	To implement MunAdmin (electronic system) fully	To access electronic records in time and centrally managed information	To adhere to National Archives policies based on electronic management	Monthly	50%	100%	100%	100%	Records Manager
	To implement Disposal of records and Other records	To join the differentiate records according to the nature and their life span; Creating more space on records which are active and serving administrative purposes to the Council.	Achieve norms, standards and directives of the National Archives Act	Monthly	50%	100%	100%	100%	Records Manager
	To offer records management training	To conduct records management information session/MISS/PAIA/Records Management Act (paper& electronic)	Good practices of records management	Quarterly / Monthly	0	100%	100%	100%	Records Manager
	Benchmark FBDM records management with other District Municipalities	Visits to other district municipalities	Report of visits	Quarterly	0	100%	100%	100%	Records Manager
	To monitor Contract Management: Photocopy machines	Monitor, manage financial documentation and report any problem to the provider	Manage the financial documentation : Invoice	Monthly	100%	100%	100%	100%	Records Manager
To maintain effective gardening and cleaning services	To maintain the gardens at the main premises of FBDM for 2010 - 2013	Maintenance of gardens	Well maintained gardens	Weekly / Monthly	50%	100%	100%	100%	Records Manager
	To maintain effective Cleaning services	To keep clean and healthy environment	Hygienic environment for FBDM and the public as a whole	Monthly	100%	100%	100%	100%	Records Manager
	To deliver an effective Reception Services	Contact with the outside communities and assistance with executing our obligations.	Effective reception unit	Monthly	100%	100%	100%	100%	Records Manager
	Effective Messenger Services	<ul style="list-style-type: none"> Delivery of FBDM information. Accessibility of information on time. Enhance sturdy delivery of documents 	Efficiency of information/records/documents delivery	Monthly	100%	100%	100%	100%	Records Manager
	Effective Reprographic Services	Creation of information in duplicate. Control over council information and other Dept	Sound management of FBDM asset	Monthly	100%	100%	100%	100%	Records Manager

9.5.6 Information, Communication Technology: Objectives, Strategies and Projects

KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2010/11	TARGET 2011/12	TARGET 2012/13	RESPONSIBLE UNIT
• To provide an effective and efficient Information Technology to all Stakeholders by 2015	• To build ICT capacity among IT Staff and Executive Management	Develop a comprehensive skills Development Plan for the IT Staff and Executive Management	Capacitated / Empowered ICT Unit and Executive Management	Number of Training Interventions provided in Quarterly Reports	0	100%	100%	100%	Snr IT Technician
	§ To alignment Municipal Information and Communication Technology Infrastructure Strategy (MICTIS)	Identify priority projects and propose appropriate action areas to achieve developmental objectives	Aligned MICTIS	ICT Management Reports (Monthly)	0	100%	100%	100%	Snr IT Technician
	§ Implement Voice over IP	Integrate current Telephone System to the ICT Network	Implemented Voice over IP	Monthly Reports	0	100%	100%	100%	Snr IT Technician
	To Develop ICT Shared Service Framework	Deploy a Shared Service concept across the District	Shared Service Framework Document	Quarterly Reports	0	100%	100%	100%	Snr IT Technician
	To Determine Risks within the ICT Environment	Prepare an Action Plan to Manage all risks within the ICT environment	Corrected Audit findings(Minimised Risks)	Quarterly Reports	0	100%	100%	100%	Snr IT Technician
	• To develop ICT Governance Policies	1.Develop Security Policy, 2.Amend IT Policy, 3. Develop continuity Plan, 4.Develop Disaster recovery Plan	1.Security Policy 2. Continuity Plan 3. Disaster & Recovery Plan, 4.Amended IT Policy	Number of Developed ICT Related Policies and amended	0	100%	100%	100%	Snr IT Technician
	Develop an Action Plan for ICT Audit Report	Create action plans for the following: 1. Access Control, 2. Isolation of ICT responsibilities, 3. Competent and trustworthy IT staff, 4. Source Document design, 5. Reconciliation	Free Risk (Minimised) ICT Environment	Monthly Reports	0	100%	100%	100%	Snr IT Technician
	To Segregate ICT duties/Tasks	Asigning of responsibilities/functions among ICT officials	Segregated ICT functions/responsibilities	Quarterly Reports	0	100%	100%	1000%	Snr IT Technician
	To Support and Maintain ICT Network Infrastructure	Maintain Hardware and Software	Hardware and Software Maintanance Plan	ICT Infrastructure Maintanance Plan	0	100%	100%	100%	Snr IT Technician
		Maintain Local Area Network (LAN)	Robust and capable Local Area Network						
		Maintain Wide Area Network (WAN)[Evenus Financial System]	Stable and Secure Wide Area Network						

9.5.7 Office Management: Objectives, Strategies and Projects

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2010/11	TARGET 2011/12	TARGET 2012/13	RESPONSIBLE OFFICIAL
To support and ensure political and administrative interface in the Office of the Municipal Manager	Provide administrative support to Council and its committees on a monthly basis	Manage agenda setting for Council and its committees	Managed agenda setting	Monthly	0	72	72	72	Office Manager
		Develop and improve systems for agenda and minutes and flow of reports	Improved systems of agenda, minutes and flow of reports	Annually	0	?	?	?	Office Manager
		Develop electronic system for tracking decisions and tracking subsequent implementation of such decisions	Developed electronic system for tracking decisions	Annually	0	?	?	?	Office Manager
	To manage the Office of the Municipal Manager	Reporting on implementation of Council resolutions	Reports on implemented Council resolutions	Quarterly	0	?	?	?	Office Manager
		Prepare agenda documents for audit purpose	Agenda documents prepared for audit	Annually	0	?	?	?	Office Manager
		Manage the declaration of interest by Councillors	Declared interest	Annually	0	25	25	25	Office Manager
		Coordinate and manage the preparation and implementation of Council's budget	Budget	Monthly	0	?	?	?	Office Manager
		Provide administrative management support	Administrative management support provided	Daily	0	?	?	?	Office Manager
		Coordinate and manage the preparation and implementation of the budget of the municipal manager	Budget	Monthly	0	?	?	?	Office Manager
		Manage and coordinate internal and external enquiries	Internal and external enquiries managed	Daily	0	As per request	As per request	As per request	Office Manager

9.5.8 Communication: Objectives, Strategies and Projects

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2010/11	TARGET 2011/12	TARGET 2012/13	RESPONSIBLE UNIT
To improve the image of the District Municipality	To promote and market a positive image of the district municipality	Implement the Marketing Plan	Improved Image	Monthly	Status Quo	100%	100%	100%	Communications Unit
To ensure an effective communications network in the District Municipality	To sustain a conducive environment for effective two-way communications with all stakeholders	Communication policies development and revision	Approved policies	Annually	Status Quo	100%	100%	100%	Communications Unit
		"Council meets the People" programme	Informed communities	Annually	7	100%	100%	100%	Communications Unit
		Sustain District Communication Forum	Sustained DCF	Quarterly (under revision)	4	100%	100%	100%	Communications Unit
		Sustain Batho Pele Forum	Sustained BPF	Quarterly	Status Quo	100%	100%	100%	Communications Unit
		Establishment of Thusong Service Centre in the smaller B-municipalities	Established TSC (MPCC)	Quarterly	0%	50%	100%	100%	Communications Unit
		Development of Annual Communication Plan	Approved plan	Annually	100%	100%	100%	100%	Communications Unit
		Implement and administer the PAIA	Accessibility of information held by the FBDM	Annually / Monthly	Status Quo	100%	100%	100%	Communications Unit
		Implement and administer the Frances Baard Website	Fully functional website	Annually, Monthly, Weekly	Status Quo	100%	100%	100%	Communications Unit

9.5.9 Internal Audit: Objectives, Strategies and Projects

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2010/11	TARGET 2011/12	TARGET 2012/13	RESPONSIBLE UNIT
To have a fully functional and render an effective and efficient Internal Audit service to the FBDM and its Local Municipalities.	To develop a three year rolling Internal Audit Plan by 2013	Compile the organization's Risk Assessment Report/ Profile	Up-to-date Risk Report	Yearly	Prior Risk report	100%	100% - maintain	100% - maintain	Internal Audit
		Review existing Risk Report/ Profile and compile and Internal Audit Plan for the District and of Local Municipalities	Reviewed Internal Audit Plan	Yearly	Prior Audit Plans	100%	100% - maintain	100% - maintain	Internal Audit
		Review and update Internal Audit regulatory pack of documents (policies, methodology, practices etc.)	Up-to-date Documents	Yearly	Existing policies, methodology etc.	100%	100% - maintain	100% - maintain	Internal Audit
	To enhance the credibility of Internal Audit amongst all stakeholders	Restore/ maintain the Internal Audit support to local municipalities - Service Level Agreement/s	Priority to Internal Audit as a service provider	Quarterly	Audit files	100%	100% - maintain	100% - maintain	Internal Audit
		Liaise with the Auditor General's office (including continuous invitations to the Audit Committee)	Reliance to Internal Audit work, attendance of Audit Committee meetings	Quarterly	Audit committee minutes	100%	100% - maintain	100% - maintain	Internal Audit
		Marketing of Internal Audit Services	Presentations to stakeholders	Quarterly	N/A	100%	100% - maintain	100% - maintain	Internal Audit

9.5.10 Integrated Development Planning: Objectives, Strategies and Projects

KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2010/11	TARGET 2011/12	TARGET 2012/13	RESPONSIBLE UNIT
To ensure credible IDPs in Local Municipalities and District	To build in-house capacity of Integrated Development Planning in Local Municipalities	Support the coordination of ward-based & municipal-wide IDP Rep Forum	Built capacity on IDP	IDP Rep Meetings/ workshops	0	100%	100%	100%	IDP Unit
		Promote participation of District IDP Rep. Forum	Increased participation in District IDP Rep Forum	Quarterly Reports	0	January 2010	January 2011	January 2012	IDP Unit
		Promote public participation in IDP by disseminating the IDP in other languages.	<ul style="list-style-type: none"> Increased community participation in IDP processes No. of brochures disseminated in other languages 	Quarterly Reports	4 current IDP pamphlets	100%	100%	100%	IDP Unit
	To support the review and implementation of IDPs in local municipalities and the district by June 2012	Prepare the district IDP framework and Process Plan.	Approved IDP Framework and Process Plan	Annually	1	31/08/10	31/08/11	31/08/12	IDP Unit
		Facilitate the review and implementation of four (4) Integrated Development Plans	Approved IDP documents	Annually	4	30/06/11	30/06/12	30/06/13	IDP Unit
		Facilitate the alignment of IDP's with the PGDS, NSDP, DGDS and Sector Department's Strategic Plans.	Aligned IDP's	Quarterly Reports	Status Quo (Previous alignment 90 %)	100%	100%	100%	IDP Unit
	To facilitate the review of identified Sector Plans by June 2012	Identify Sector Plans to be reviewed and facilitate the overall revival process	Reviewed Sector Plans	Quarterly Reports	14	100%	100%	100%	IDP Unit

9.5.11 IDP/PMS: Objectives, Strategies and Projects

KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2010/11	TARGET 2011/12	TARGET 2012/13	RESPONSIBLE UNIT
To implement and maintain an efficient Institutional Performance Management System in the District Municipality.	To manage the Institutional Performance Management System for the District Municipality in 2010/11 to 2013.	Administer Performance Plans and Agreements for Section 57 Managers.	Reviewed KPI's in Performance Plans of 5 Section 57 managers.	Annually.	Five existing performance plans for Section 57 Managers / 2009/10.	100%	100%	100%	IDP/PMS Manager, MM, HOD's
			Reviewed weights and targets in Performance Plans of 5 Section 57 Managers.	Annually.	Five existing performance plans for Section 57 Managers / 2009/10.	100%	100%	100%	IDP/PMS Manager, MM, HOD's
			Signed Performance Plans (PP's) for 5 Section 57 Managers.	Annually. (Once-off activity)	Five reviewed and signed Performance Plans for 2010/11.	100%	100%	100%	IDP/PMS Manager, MM, HOD's, Ex. Mayor
		Facilitate quarterly reviews for Section 57 Managers.	Quarterly completed score cards for 5 Section 57 Managers.	Quarterly appraisals.	Preceding quarter's reviewed and signed Score Cards.	100%	100%	100%	IDP/PMS Manager, MM, HOD's, Ex. Mayor
			Quarterly signed and filed score cards for 5 Section 57 Managers.	Quarterly activity.	Five completed score cards.	100%	100%	100%	IDP/PMS Manager, MM, HOD's, Ex. Mayor, HR
		Compile and submit quarterly Institutional Performance Reports to Mayoral Committee and Council.	Four quarterly Institutional Performance Reports submitted to Mayoral Committee in the approved format.	Quarterly.	Preceding quarter's measured results.	100%	100%	100%	IDP/PMS Manager, MM, HOD's, Audit Comm.
			Four quarterly Institutional Performance Reports submitted to Council in the approved format.	Quarterly.	Preceding quarter's measured results.	100%	100%	100%	IDP/PMS Manager, MM, HOD's, Council.
		Facilitate annual Institutional Performance Management Review in respect of Section 57 Managers.	Completed annual performance appraisal of the Municipal Manager for the previous financial year. (Panel Evaluation)	Annual activity.	Performance results of previous financial year. (PMS Regulations - 2006)	100%	100%	100%	IDP/PMS Manager, MM, Executive Mayor.
			Completed annual performance appraisals of four Section 57 Managers (HOD's) for the previous financial year. (Panel Evaluations)	Annual activity.	Performance results of previous financial year. (PMS Regulations - 2006)	100%	100%	100%	MM, HOD's, IDP/PMS Manager.
			Approved annual evaluations and results.	Annual activity.	Section 57 Managers / Score Cards for previous Financial year.	100%	100%	100%	MM, Executive Mayor, Council, IDP/PMS Manager.
			Complied legislatively with documentation submitted to prescribed authorities.	Annual activity.	Prescriptions / PMS Regulations of 2006.	100%	100%	100%	IDP/PMS Manager.
		Amend and Update the Performance Management Policy.	Approved amended and updated PMS Policy document.	Annual activity.	Existing PMS Policy.	100%	100%	100%	IDP/PMS Manager, Council
To promote and support the implementation and maintenance of Performance Management in the category B municipalities in 2010/11 to 2013.	To promote and support the implementation and maintenance of Performance Management in the Dikgatlong, Magareng and Phokwane Local Municipalities in 2010/11 to 2013.	Promote and support the implementation of PMS in 3 local municipalities.	Identified PMS implementation support rendered to Dikgatlong Municipality.	Quarterly.	Current state of implementation.	100%	100%	100%	IDP/PMS Manager
			Identified PMS implementation support rendered to Magareng Municipality.	Quarterly.	Current state of implementation.	100%	100%	100%	IDP/PMS Manager
			Identified PMS implementation support rendered to Phokwane Municipality.	Quarterly.	Current state of implementation.	100%	100%	100%	IDP/PMS Manager
		Promote and support the maintenance of PMS in 3 local municipalities.	Identified PMS maintenance support rendered to Dikgatlong Municipality.	Quarterly.	Current functionality of PMS.	100%	100%	100%	IDP/PMS Manager
			Identified PMS maintenance support rendered to Magareng Municipality.	Quarterly.	Current functionality of PMS.	100%	100%	100%	IDP/PMS Manager
			Identified PMS maintenance support rendered to Phokwane Municipality.	Quarterly.	Current functionality of PMS.	100%	100%	100%	IDP/PMS Manager

IDP/PMS: (Continued)

GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2010/11	TARGET 2011/12	TARGET 2012/13	RESPONSIBLE UNIT
To ensure meaningful participation in the Integrated Development Planning Processes in the District Management Area.	To facilitate the Integrated Development Planning Processes for the District Management Area in 2010/11 to 2013.	Facilitate the approved IDP Process Plan for 2010/11 in the DMA.	Completed activities as captured in the approved IDP Process Plan for 2010/11.	Monthly / Quarterly.	Per IDP Process Plan - 2010/11.	100%	100%	100%	IDP/PMS Manager
			Compliance with Target Dates for IDP Activities set in the IDP Process Plan for 2010/11.	Monthly / Quarterly.	Per IDP Process Plan - 2010/11.	100%	100%	100%	IDP/PMS Manager
			Compliance with Legislative Requirements for IDP Activities set in the IDP Process Plan for 2010/11.	Monthly / Quarterly.	IDP Process Plan - 2010/11.	100%	100%	100%	IDP/PMS Manager
		Facilitate community participation in the IDP Processes for 20/11 in the DMA.	Monthly Steering Committee Meetings held.	Weekly/Monthly	Status Quo Participation.	100%	100%	100%	IDP/PMS Manager, MM, HOD's
			Quarterly Rep. Forum Meetings held in the DMA.	Quarterly.	Status Quo Participation.	100%	100%	100%	IDP/PMS Manager, Line Managers involved.
		Reporting on IDP projects in the DMA.	Collected information (populated template) on progress of DMA projects.	Quarterly.	Status Quo Progress.	100%	100%	100%	IDP/PMS Manager, Line Managers Involved
			Submitted quarterly reports on the progress of DMA projects.	Quarterly.	Previous Quarterly Report.	100%	100%	100%	IDP/PMS Manager
To provide support to Senior Management.	To provide administrative support to Senior Management in 2010/11.	Co-ordinating weekly Executive Management Meetings.	At least twelve Executive Management Meeting Agendas prepared.	Weekly/Monthly.	0	100%	100%	100%	IDP/PMS Manager
			At least twelve Executive Management Meeting Minutes kept.	Weekly/Monthly.	0	100%	100%	100%	IDP/PMS Manager
		Co-ordinating monthly Joint Management Meetings.	Ten Joint Management Meeting Agendas prepared.	Monthly.	0	100%	100%	100%	IDP/PMS Manager
			Ten Joint Management Meetings Minutes kept.	Monthly.	0	100%	100%	100%	IDP/PMS Manager
		Co-ordinating Vuna Awards Administration.	Collected municipal information in respect of Vuna Awards participation.	Annually.	Vuna Award Prescriptions.	100%	100%	100%	IDP/PMS Manager & Executive Management.
			Application completed and submitted timeously.	Annually.	Vuna Award Prescriptions.	100%	100%	100%	IDP/PMS Manager & Executive Management.
			Completed Vuna Awards administrative process.	Annually.	Vuna Award Prescriptions.	100%	100%	100%	IDP/PMS Manager & Executive Management.

9.5.12 Town and Regional Planning: Objectives, Strategies and Projects

KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2010/11	TARGET 2011/12	TARGET 2012/13	RESPONSIBLE UNIT
To facilitate the development of sustainable human settlement through effective Town and Regional Planning	To support the implementation of SDFs in Phokwane LM.	Capacitate the officials with regard to the functionality of the SDF	Correct implementation of local SDFs.	Quarterly	1	100%	100%	100%	Snr. Town and Regional Planner
	To support the implementation of SDF in Magareng LM.	Capacitate the officials with regard to the functionality of the SDF	Correct implementation of local SDFs.	Quarterly	1	100%	100%	100%	Snr. Town and Regional Planner
	To support the implementation of SDF in Dikgatlong LM.	Capacitate the officials with regard to the functionality of the SDF	Correct implementation of local SDFs.	Quarterly	1	100%	100%	100%	Snr. Town and Regional Planner
	To facilitate the preparation and implementation of CBD renewal plans Hartswater and Warrenton	Identify problems in the CBD and provide plans for upgrading of the CBD. Monitor implementation of CBD renewal plans	CBD renewal/upgrading plans	Quarterly	0	100%	100%	100%	Snr. Town and Regional Planner
	Facilitate the development of 3 local municipalities in accordance with approved plans (Building Regulations and T. Planning Schemes, etc)	Evaluate and ensure compliance to Building Regulations	Evaluate Buildings Plans	Weekly	40	100%	100%	100%	Snr. Town and Regional Planner
		Process Planning Applications	Planning Applications	Weekly	5	100%	100%	100%	Snr. Town and Regional Planner
	Facilitate the preparation of township establishment in 3 local municipalities	Facilitate preparation of layout plans	Layout plans	Quarterly	0	100%	100%	100%	Snr. Town and Regional Planner
		Ensure compliance to RODs.	Facilitate preparation of EIA	Quarterly	0	100%	100%	100%	Snr. Town and Regional Planner
		Facilitate cadastral surveys and registration with the surveyor general	Cadastral Survey	Quarterly	0	100%	100%	100%	Snr. Town and Regional Planner
		Maintain and improve urban design	Urban Design	Continuous	0	100%	100%	100%	Snr. Town and Regional Planner
	Facilitate the preparation of Town Planning Schemes in 3 Local Municipalities by 2012	Identify all land uses, map and classify them according to their respective uses.	Completed Town Planning Schemes	Quarterly	3	100%	100%	100%	Snr. Town and Regional Planner

9.5.13 GIS: Objectives, Strategies and Projects

KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2010/11	TARGET 2011/12	TARGET 2012/13	RESPONSIBLE UNIT
To produce of an excellent maps and spatial information for planning purpose thought the DM and LMs	To ensure that the GIS delivers on municipal requirements	Creation of high quality maps to DM & Lm's Marketing of the GIS website	Map production GIS Website Update	Quarterly Reports	0%	100%	100%	100%	GIS Manager
To Raise the GIS awareness within DM & LM' as a planning tool for efficiency and excellent service delivery	To ensure that GIS become corner stone of planning activities within the organisation	Ensure that GIS specs are attached to all physical projects implemented by both LM's & Dm's	All projects with GIS specifications	Annual base	0%	100%	100%	100%	GIS Manager
	To document all GIS data in accordance with national and international metadata standards by 2012	To document all meta-data in line with National Spatial informal tool	Documentation of all data	Quarterly	0%	100%	100%	100%	GIS Manager
	To capacitate both DM and LMS about the functionality of GIS as Planning tool	To conduct training and mentoring through meeting and workshops	Mentoring and training programmes	Quartely Report	0%	100%	100%	100%	GIS Manager
	To develop GIS policies by 2011	To conduct GIS policies workshops	Identifying key stakeholders approval through council resolution	Monthly	0%	100%	100%	100%	GIS Manager
	To correctly configure GIS hardware and software	URA outcome within DM & LM	Well functional GIS system	Quarterly Reports	0%	100%	100%	100%	GIS Manager
	To develop user-friendly GIS mapping applications	Develop Web Portal	Web Portal and Map book	Quarterly reports	0%	100%	100%	100%	GIS Manager
		Develop Map book application							
	To integrate Frances Baard DM's GIS data with other database systems housed within the DM.	To conduct a systems analysis within the DM.	System analysis configuration report/design.	Quarterly reports	0%	100%	100%	100%	GIS /IT Manager

9.5.14 Special Programmes: Objectives, Strategies and Projects

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

GOAL	OBJECTIVE	ACTIVITIES	KEY PERFORMANCE INDICATORS	FREQ. MEASUREMENT	BASELINE	TARGET 2010/11	TARGET 2011/12	TARGET 2012/13	RESPONSIBLE UNIT
Municipal Transformation and Organisational Development	To have an effective integration of GDCY Development into the mainstream of all District policies and District programmes	Development of mainstreaming training programmes.	GDCY participating in all planning processes	% GDCY people included in the planning processes.	0	100%	100%	100%	Special Programmes
		Establish the Equity Task Team to review policies for mainstreaming GDCY Development.	Established Equity Task Team	Integrated policies	0	100%	100%	100%	Special Programmes / HR
		Conduct research to assess the implementation of the policies	Research report documentation of best practices	<ul style="list-style-type: none"> All unit departments services are GDCY friendly No. of inputs from unit departments to inform assessment 	0	100%	100%	100%	Special Programmes / HR
	To train the District on Mainstreaming of GDCY Development	Arrange training programmes for officials	Trained officials	Quarterly	0	30%	40%	30%	Special Programmes
Basic Service Delivery	To support and enhance service delivery and promote accessibility of basic service to the indigent GDCY and GDCY	Conduct an audit of GDCY headed house hold in the DMA	GDCY eligible for free basic services	% of GDCY headed house holds accessing free basic services	37	100%	100%	100%	Special Programmes / Infrastructure Services
Poverty reduction and job creation for Youth	To support economic development and growth opportunities for GDCY through participation in development of LED, Supply Chain and development of infrastructure	Engage LED in reviewing programmes to create opportunities for increased participation on GDY in the economic development programmes	Increased economic developemnt and growth opportunities in LED, Supply Chain and Infrastructure	Quarterly	0	100%	100%	100%	Special Programmes / LED / SCP
	To build capacity of GDY in scarce skills	Capacity building programmes in targeting GDY in scarce skillsTrain GDY in scares skills	Scarce skills transferred to GDY	No. of GDY trained	0	100%	100%	100%	LED
	To facilitate partnership with State Owned Enterprise (SOE) to adopt unemployed graduate GDY for internship and leadership	Engage with State Owned Enterprise	Partnership established for adoption of unemployed graduates	Quarterly	0	100%	100%	100%	LED
Municipal Financial Viability and Management	To ensure the inclusion of GDCY in development of IDP and business plans	Provide support to Local Municipalities on strategic and business plans to prepare credible IDPs	IDPs and business plans which reflect GDCY development priorities	Annually / Quarterly	0	100%	100%	100%	Special Programmes / IDP

10. CHAPTER 4: SECTOR PLANS AND INTEGRATED PROGRAMMES

10.1 Tourism Strategy – Frances Baard District Municipality

Background:

The Frances Baard District Municipality's Local Economic Development Unit has identified tourism development as one of its strategic thrusts. The FBDM has taken the initiative to develop a tourism strategy as both a strategic and tactical response to challenges faced by the district.

Statement of intent and direction was drawn from the mandate vested in the Northern Cape's Tourism master plan. The strategy is also informed and shaped by the PGDS, National Tourism Growth Strategy, as well as the strategic direction set by the FBDM. In this strategy, FBDM has made choices that are intended to realize its mandate.

Alignment with national, provincial and local stakeholders consequently forms a key strategic thrust of the strategy. FBDM will actively pursue partnership and alignment to drive greater co-operation with all role-players and eliminate duplication through greater synergy with the various sector stakeholders.

The strategy also recognizes the need to ensure responsible tourism practices and bring host communities into the mainstream of the tourism industry, thereby creating opportunities for job creation and the development of small and medium enterprises. This intervention promotes an environment that allows for bridging of the gap between the first and the second economies.

The strategy acknowledges the challenges faced by the district in growing its tourism industry and thus emphasizes the provision of a quality tourism experience to visitors by focusing on training, skills development and quality assurance issues.

Cooperative governance remains pivotal to the organisations operating, complemented by the creation of an environment conducive to people development and motivation. Creating an enabling institutional environment is thus critical for successful delivery. A strong senior management team and overall committed team of government officials underpin the delivery of the strategy.

Objectives:

The goal of this project was to develop an overarching Tourism Strategy for the FBDM to be used as a cohesive planning framework for the optimum co-ordination, management and development of a vibrant tourism sector that facilitates sustainable economic, environmental and social benefits for the people of FBDM.

The objectives of the project can be summarized as follows:

- To establish and expand a vibrant and sought-after destination brand;
- To promote the District as a premier South African tourism destination to increase the market share, increase visitor numbers, length of stay, spending, increase the geographical spread and reduce seasonality;
- To package and develop tourism products and experiences in accordance with the brand so as to promote the development of tourism, fast track transformation of the tourism industry to benefit all communities, promoting training of tourism product owners, and start ups, diversify products and attractions through packaging of products and to ensure that the services rendered comply with the prescribed standards and
- To establish active marketing partnerships and ensure the buy-in and participation of all role players in tourism including political leaders at local, district and provincial level, local tourism associations, private sector and local community.

Tourism in the Frances Baard District Municipality:

Frances Baard District Municipality is the smallest district Municipality in the Northern Cape. FBDM accounts for 3, 4% of the total area of the province. However, the district accommodates the largest proportion of the population of the province, giving it the largest population density (26, 2 persons per square (km) in the province.

As a destination this region is the most visited regional destination in the Northern Cape. The destination is known for its key attractions such as the Kimberley Big Hole, Wildebeest Kuil Rock Art Centre, Galeshewe Activity Route, Kimberley Ghost Trail, McGregor Museum, Hartswater irrigation system and wine cellar, Anglo-Boer War battlefield and many more.

Current visitation to the Northern Cape from holiday, VFR and business tourist is polarized between Kimberley and Upington with each capturing 40% and 36% of visitors respectively. This shows that the FBDM in general and Sol Plaatje Local Municipality in particular is the main beneficiary in tourism.

Other areas in the district that are visited include Orange River, the Kalahari Gemsbok National Park, Augrabies Falls and De Aar.

Encouraging visitation to other areas of the province remains a primary challenge for tourism authorities in the region. Investment in infrastructure as well as market related products will be critical to encouraging greater levels of geographic spread and as a result spreading the economic benefits of tourism.

Strategic Implications for the FBDM

All local municipalities have to ensure that Integrated Development Plans feature tourism activities that are going to address the issue of spreading tourism benefits to all areas. This should cascade to performance plans where accountable managers put prioritized tourism related projects for each financial year.

Kimberley, as it is currently concentrated by tourism activities, should be viewed as a draw card wherein tourist visit it and they are routed to other areas where they can explore different experiences from what is currently packaged for Kimberley. The strategy in this case is to use the existing infrastructure and tourist attractions to spread and benefit other local municipalities in the district.

Institutional Fragmentation:

This strategy notes that the various tourism organisations in the district have not been operating within an agreed strategic framework, thus failing to establish a consolidated brand and diluting resources. Roles and responsibilities of organisational structures at the various tiers of government have not been fully clarified. There is no doubt that the industry could achieve a better return on its tourism investment by coordinating and consolidating the efforts and resources of the various organisational levels.

The institutional management system is needed. Tourism in FBDM is reasonably well ordered and functional. The institutional management system will therefore provide guidance on improvement of the current system rather than trying to redesign it.

Streamline the institutional structure:

To ensure the effective management of tourism development and promotion in the FBDM, it is essential that a sound institutional structure with clear functional areas exist. The objective is therefore to streamline current institutional arrangements into a well-organised and functional institutional structure (tourism stakeholder's fora) that is effective in bringing about positive tourism growth in the District.

Research and data management:

For this strategy to be properly implemented, the FBDM needs to establish a unit within the LED section that will be responsible to research and data management. Tourism industry needs continuous research to be conducted on the targeted and potential

tourists. The research unit will inform policy formulation processes through the valuable data at its exposure. This unit is would also ensure the monitoring and evaluation of the strategy implementation.

Recommendations:

The critical success factors in tourism strategy would be the achievement of the stated objectives namely:

1. Increased market share and tourist volume
2. Improved geographic spread
3. Integrated and co-ordinated role-players in tourism
4. Increased in tourist spend and length of stay and
5. Increased community participation in tourism

We will achieve our strategic goals and objectives by:

- Understanding the tourism market
- Choosing attractive segments
- Marketing the destination
- Facilitating the removal of obstacles
- Developing product and infrastructure
- Monitoring and learn from tourist experience

The achievement of the above objectives lies on the adherence to the strategy implementation plan. This means all implementers have to ensure that all deliverables are realized within specified timeframes

There are other factors that need to be taken into account as well. One of them is that tourism in the District should not only be about statistics and trends mush as we need those, but must focus on real people, jobs, growth and food on the table from a tourist guide to all those involved in the industry, in particular the poorest of our community members. These will culminate to successful implementation of the strategy.

The realization of the strategy, its vision, goal and objectives lie in the proper implementation and financial commitment by the Frances Baard District Municipality, Sol Plaatje Local Municipality, Dikgatlong Local Municipality, Phokwane Local Municipality and Magareng Local Municipality.

10.2 Implementation Plan of the Frances Baard District Municipality Growth and Development Strategy

Background:

DGDS was formally adopted by the council in 2008 and little was done to put the strategy into practical effect. Therefore FBDM decided to prepare the implementation plan with five strategic focus areas of the DGDS. Namely:

- Getting the basic right
- Ensuring strong links to the National Spatial Economy
- Ensure basic welfare: avoid deep poverty
- Create preconditions for the inter-generational economic mobility
- Thinking region: not rural or urban

An implementation plan that is sound and credible, which meets the requirement of being a practical action agenda for “pushing” backward the boundaries of poverty in the district’, must tie into the DM’s IDP and LED strategy. These documents provide the foundation for development within the region and, as they are based on strategies of the Local Municipalities, provide the basis for municipal buy-in into the District initiative

It is important to understand that the DGS is an intervention that emphasizes the coordinating role that should be played by a District Municipality. The district can provide a ‘bridge’ between the Local Municipalities and the District Management Area (DMA) on the one hand, and the Northern Cape Provincial Government and National entities on the other. The District intervention also serves to identify the common concerns of the local municipalities and the DMA with respect to shared regional development

The aim, however, is not to be comprehensive and simply to contribute together all the elements within the different IDP’s. The aim is to be strategic, to identify areas that will have greatest impact.

In summary:

- The GDS is not a comprehensive plan covering all the District’s activities
- Rather, the GDS concentrates on a limited range of key intervention areas
- This must find expression in the IDP, Budget and SDBIP-so they are on the implementation agenda of the FBDM

The five strategic focus areas of the DGDS may be summarized as follows:-

1. Getting the basics of municipal service delivery right

Objectives:

- To provide efficient, effective and sustainable municipal services throughout the District
- To provide a solid PLATFORM of municipal services to encourage and support development

Sustainable municipal services are services that can be provided over the long term, because assets are regularly maintained, staff are recruited, developed and retained and politicians are democratically accountable within a participative environment.

Commentary on infrastructure:

The FBDM municipality typically intervenes in infrastructure issues by providing agreed funding to the local municipalities to assist with infrastructure projects identified in the IDPs. The FBDM does not itself undertake infrastructure projects directly (except to a minor extent in the district management area), but it has a role in assessing the infrastructure needs that are shared between the local municipalities and it is able to raise infrastructure issues in the inter-governmental forums in which it participates.

It is useful to distinguish between five different types of infrastructure intervention:

1. Address crisis
2. Maintain the assets you have
3. Rehabilitate/Rebuild assets that are needed, but which have not been properly maintained in the past
4. Basic needs
5. New infrastructure investment to upgrade or expand existing infrastructure or to provide new, productive infrastructure

Municipalities need to address all of these over the long term, but short term demands may require an emphasis on fewer at a particular time.

Commentary on municipal capacity:

Municipal capacity therefore is uneven- it has areas of achievement as well as areas of challenge. Vacancy and unfilled posts, new recruits who have yet to gain experience, established officials who are unwilling to look beyond their silos, officials unable to perform because of the overload of work, others unable to perform because that are demoralized with their job content or who feel they have been overlooked for promotion. The implementation of the FBDM-DGDS has to be undertaken by a municipal organization that is not perfect and which is always in flux.

2. Ensuring strong links to the National Spatial Economy

Objectives

- To encourage the state owned enterprise activity in the district to provide communication linkages- by telecommunications, air, road and rail so that citizens and businesses in the FBDM can be connected to the national, regional and global economy.
- To provide Links and networks with the rest of SA to encourage and support development

Commentary on Links:

There is a need to create a common platform from which to discuss connectivity issues with ACSA, Telkom, and SANRAL etc. This needs to be initiated by FBDM (as a project in terms of the DGDS) but it will not be effective unless it is supported by the provincial government. The SOE's (at national level) resist being accountable for the regional needs and they often resist disclosing details of their regional intentions.

There is, however, a need for a "united front" with the Local Municipalities and the Province when approaching SOEs and national Department

3. Ensure basic welfare: avoid deep poverty

Objectives:

- To ensure that all households that are entitled to welfare benefits receive these and that barriers to social interaction within the community are removed.
- To provide a SAFETY-NET that supports families in need and provides the poor and indigent with options for development.

Commentary:

As a weak region, where a large proportion of people are poor, the income assembled through the various welfare grants paid by government is a very important part of regional income in Frances Baard. The region will obtain a disproportionately large advantage if it can maximize payments to eligible beneficiaries.

4. Create preconditions for the inter-generational economic mobility

Objectives:

- To promote education (in the widest sense) and to create an environment in which business can prosper and grow and offer both employment and positive work experience, especially to young people.
- To provide a FUTURE that supports families in need and provides the poor with more options for development.

Commentary:

Local Government is not responsible for education and training issues-except for its own needs. This has led local government often to neglect the area of learning, which is of course, of the highest importance for economic and social health. Municipalities do not have a role in providing basic services to school buildings and in traffic control to ensure the safety of the learners.

There is a need for local government in the FBDM to concern itself with future development and encourage efforts, both private and public, to increase the range of training facilities available to citizens.

5. Thinking region: not rural or urban

Objectives:

- To promote a regional consciousness that recognizes and builds upon the inter-dependence of the communities within the FBDM. The FBDM has a role to play as a facilitator of development that builds upon the municipal services provided by the local municipalities.
- To build a REGION that values both urban and rural development and accommodates the choices that citizens make on where to live.

Commentary:

The DGDS is holistic- it reviews the impact of IDP implementation in the context of cross-cutting themes that together build the coherence of the District. The role of the district municipalities is currently under national review. Whether the institution of the District municipality or not, the geographical reality of the district remains and people's lives are moulded by the effectiveness of the urban nodes within the area and the reality of rural settlement as well.

Recommendations:

FBDM should:

STOP:	Commissioning new studies and reports
CONTINUE:	Processes presently in place to implement the Khulis'Umnotho-LED Strategy, District Tourism Strategy and Frances Baard Marketing & Investment strategy
START:	A determined process to implement plan, beginning with the projects and activities outlined in this document

10.3 The Investment and Marketing Strategy

Project Background

Given the key sectors and outcomes of both the Northern Cape Provincial Growth and Development Strategy (PGDS) and the Frances Baard DM GDS the need for a marketing strategy has arisen, that capitalize on the local strengths while taking advantages of global trends and opportunities.

The marketing and Investment strategy was prepared in conjunction with a business investment guide. The aim of the study was thus twofold. The aim of Marketing and Investment strategy is to draw up an implementation plan with development facilitation actions enable the district to embark on a focused and targeted marketing process to pro-actively attract investors.

1.1 Investment Strategy

Goal and composition of the Investment Strategy

The goal of Frances Baard DM investment guide and strategy is to formulate guidelines for the Frances Baard DM for retaining the existing businesses, assisting in their expansion, and attracting new investment.

In order to achieve the above goal, the Investment Guide and Strategy encompasses the following:

1. Marketing analysis: a review of secondary documentation and data sources such as Provincial, District and Local Economic Development Plans (LEDs), Integrated Development Plans (IDPs), Spatial Development Framework (SDFs), Growth and Development Strategy (GDS), etc as well as marketing materials, resources and strategies with the aim of identifying the need for a District level marketing and investment strategy. A review of the current marketing institutional and

organizational structure of Frances Baard DM and the LMs is also included to determine the state of readiness to implement a marketing strategy

2. Marketing Materials: Marketing information containing attractiveness and competitiveness of the Frances Baard DM for the aim of potential investor. The marketing information contains the marketing investment environment of each sector which priority projects and potential investment opportunities to entice potential investors. The marketing information contains write-ups of all the aspects that potential investors would need to know and understand with regards to doing business in Frances Baard DM
3. Marketing and investment strategy: formulation of vision, strategic thrusts, strategies, Programmes, and projects required in order to be able to realize the vision. Target markets, marketing messages, competitor review as well as inward and outward missions and appropriate mechanisms for public relations are included.
4. Implementation plan and monitoring system: provision is made for the monitoring (and timeous adjustment) of the achievement of the strategies programmes and projects and associated allocation of resources. The phasing mechanism of implementation of marketing actions is outlined. This includes determining the role of the various actors in the marketing and investment efforts and developing a capacity building work plan for officials. The financial/ funding mechanisms to support implementation are identified and key performance indicators as defined for monitoring and evaluation.

Overall, the implementation of the investment strategy and marketing information provides the following benefits:

1. A clear understanding of the area's potential
2. Assist in raising the awareness among potential investors of the Frances Baard DM.
3. Create a working relationship between public sector and local business.
4. Improve regulatory environment of the District with regard to support of local SMMEs and large companies

1.2 Marketing Strategy

In developing an implementation plan for investment promotion activities, it is necessary to find the appropriate balance between the investment promotion principles and aspects, taking into account important factors such as the investment environment, the comparative advantages of the Frances Baard District, global developments, and the recognition that these factors change over time. The implementation of the Investment Promotion Strategy also entails understanding what to promote, where to promote, and how to tailor and time the message to achieve maximum impact.

Marketing of the District is an essential part of the success of the Investment Strategy. Potential investors are unaware of the business perspectives offered by the DM, mostly because of the limited knowledge they have on all the opportunities in the area which

decreases the effectiveness of investment promotion programmes. A component of any Investment Strategy should thus be to increase the awareness of local opportunities

The marketing strategy is thus the cornerstone of the investment and promotion strategy of the Frances Baard DM

Objectives of the marketing strategy

The ultimate aim of the investment promotion strategy is to attract new foreign direct investment to Frances Baard District. The objectives can be summarized as follows:

1. To improve and promote the Frances Baard DM image within the investment community as a favourable location for investment with government workforce dedicated to address the needs of potential investors. *i.e. entails image-building activities*
2. Create awareness of the Frances Baard's locational advantages with Kimberley being situated right in the centre of South Africa, making the District a good location for companies requiring nationwide distribution access to markets of Botswana, Namibia and Lesotho. *i.e. Investment-generating activities*
3. Make potential investors and stakeholders aware of potential business opportunities in the Frances Baard District in order to generate investment directly in such sectors. *i.e. investment-generating activities:*
 - Agriculture and agro-processing
 - Mining and mineral beneficiation
 - Tourism
 - Retail, trade and services
4. To provide services to prospective and current investors and create an environment conducive for their business development. *i.e. entails investment-service activities*

Implementation Plan

The task of Marketing the District is a task that occupies much of the time of many economic development officials. It is only by making people and business leaders aware of your community's assets, skills and resources that allow growth and development to occur. This investment promotion strategy is the start of providing guidance towards mobilizing government and the private sector towards accelerated and shared economic growth, as well as realizing the vision and mission of Frances Baard District, through a developmental system of local government and the rendering of efficient, effective and affordable services.

Preliminary Action Plan

In order for the implementation of the investment strategy to take place in an effective, efficient and sustainable manner, there are several actions that must be taken by the key role-players. To ensure optimal stimulation of economic development, job creation, poverty alleviation, SMME development, human living improvement, etc. the following are essential actions to be taken:

1. Ensure that the District has capacity to operate and function effectively before commencing any investment project implementation through the appointment of a dedicated investment marketing officer
2. Have a member of council, preferably the LED Councilors, focused exclusively on the implementation of the investment and marketing strategy
3. Draft project business plans, conduct feasibility studies and utilize expert networking to obtain sufficient funding sources
4. Ensure that all necessary financial sources, equipment, human resources, etc. are in place and available prior to starting with the implementation of the programme and/or project
5. Set reasonable timeframes and keep monthly/weekly track records to effectively evaluate the progress of all necessary actions
6. Effectively utilize the graduates

Medium to long-term investment marketing actions

To harness the advantages of local and foreign investment, It is critical that governments have investment procedures in place that do not unnecessarily increase the costs or risk of doing business, or constrain business competition (which individually or collectively lower productivity and growth). Investment facilitation refers to actions taken by governments designed to attract investment and maximize the effectiveness and efficiency of its administration through all stage of the investment cycle.

Investment facilitation covers a wide range of areas, all with the ultimate focus on allowing investment to flow efficiently and for the greatest benefit. Transparency, simplicity and predictability are among the most important principles. The costs of opacity far outweigh the costs of enhancing transparency. Investors look for an investment environment that is stable, and that offers international best practice standards of protection, including the swift and equitable resolution of investment disputes.

A sound investment facilitation strategy ensures that all investment applications are dealt with expeditiously, fairly and equitably. Investment facilitation also requires creating and maintaining transparent and sound administration procedures that apply for the lifetime of the investment, including effective deterrents to corrupt practices. Finally, investment facilitation is enhanced by the availability of quality physical infrastructure, high-standard business services, talented and flexible labour forces, and the sound protection of property rights.

Ongoing marketing and facilitation of investment in economic opportunities is needed for effective, efficient and sustainable implementation of the investment and marketing strategy of the Frances Baard District Municipality.

The following are long-term actions to ensure investment facilitation need to be taken:

1. Promote accessibility and transparency in the formulation and administration of investment related policies.
2. Establish stability of investment environments, security of property and protection of investments
3. Improve the efficiency and effectiveness of investment procedures
4. Build constructive stakeholder relationship
5. Enhance international co-operation.

The Investment and Marketing strategy is the start of providing guidance towards mobilizing government and the private sector toward accelerated and shared economic growth, as well as realizing the District vision and mission of supporting and stimulating the creation of a growing economy by improving the quality of life in the District community.

The investment and marketing strategy as well as the separate business investment guide developed provides a sufficient basis for the France Baard District's future investment and marketing functioning, but can however not be effectively implemented without a dedicated body, such as the proposed investment and marketing officer (and eventual Frances Baard Development Agency) with the sole responsibility of steering the process of promoting investment opportunities with the Frances Baard District.

The successful implementation of the strategy is also dependant on the coordination and integrated co-operation between the investment and marketing officer and the various departments within the District and the local municipalities. The investment and Marketing officer should not work in isolation towards the District investment goals, but capacity building and teamwork should be promoted. This will ensure speedy, improved and streamlined processes, procedures and approvals.

It must iterated that as new information is gathered, new policies and strategies generated, existing strategic objectives and plans changed, revised and updated, it will be appropriate and necessary to update this strategy document and the business investment guide from time to time. This strategy and investment guide is therefore regarded as a first attempt to enhance the implementation and realization of the District objectives and plans for the next three years and must therefore be revised and updated as time continuous.

10.4 The Housing Chapter of the DMA

INTRODUCTION

Frances Baard District Municipality has applied in April 2006 to the MEC of Housing and Local Government to be granted Level 1 Accreditation in terms of the Housing Accreditation Programme for municipalities. The Municipality was successful in its application to the extent that we were conditionally accredited for level 1 by the MEC in October 2006. Much has been done since then by both the Municipality and the Department of Housing and Local Government to respond to the areas that required intervention. FBDM is already performing delegated functions by the COGHSTA. Specific expertise exists in respect of programme management, contractor administration, subsidy administration and quality control for the priority programme(s).

The district municipality also takes the responsibility to assist the local municipalities in the provision of housing and to manage the housing sector.

The Housing Department of the District falls under the Housing Manager which in turn resorts under the Department of Infrastructure. The department is able to provide the assistance to all local municipalities when needed.

STRATEGIES

Through proper planning, the DMA area could be integrated and linked with higher order central places (Towns providing the amenities that serve the needs of the surrounding rural areas. Proper linkages by way of road, infrastructure, telecommunications, market linkages etc. could benefit both central place developments on the one hand, as well as rural development on the other. Central places will benefit due to the expansion of their hinterlands (buying-power, increased market supply and demand) while the rural areas will benefit because of access to higher level of services. The latter could improve their productivity and therefore supply to the market.

The distant location of the DMA from higher order central place functions emphasises the need to enhance the development of rural nodes in order to:

- Serve the local community in terms of their daily needs;
- To provide social and economic services to the poorer and less mobile part of the population.

The rural nodes should be developed as multi-purpose centres which include social services, economic services, financial services, and pay points for pensioners, transport services, service centre for the agricultural and mining sector, etc. Care should be taken not to stimulate and increase rural nodes that could not become sustainable. In rural nodes provision should also be made for a higher level of engineering serves.

The following rural nodes should be considered for the strengthening of services:

- Koopmansfontein settlement
- Koopmansfontein agricultural research centre
- Boetsap
- Eierfontein
- Olierivier development

Integration of the DMA into a rural network of roads

The proper linkage of the DMA with surrounding areas (including towns and markets) and the provision of district roads to ensure good accessibility is of utmost importance for the DMA to develop to its full potential. The highest level of economic activity according to a land use survey occurs in the central and southern parts of the DMA.

Activities include mining and game farms. Presently this area is serviced by three roads namely:

- R370
- R357
- N8

Proper maintenance of these roads are important to uphold and stimulate further economic development.

The remainder of the area is even more remote, but do have good accessibility via the R31, linking the area with Barkley West and Kimberly in the east and Sishen to the west. The maintenance of secondary rural roads is however also important to unleash the development potential of this area.

STATUS QUO

Housing Situation

The settlement pattern of the DMA area can be characterised as dispersed and rural. Areas where concentrations exist are Koopmansfontein, Boetsap and Olierivier. No formal subsidy houses are built due to unavailability of government/municipal owned land in the DMA.

The land cover map (SDF,2008), indicates that a large part of the DMA still have natural vegetation. Especially the northern parts are still pristine, while in the southern parts prospective mining occurs. The southern parts are also favoured for game farming as $\pm 60\%$ of the area is utilized for this purpose.

Security of tenure is a major concern because of continuous eviction of farm workers. It is therefore recommended that a land audit be conducted thereafter an application be submitted to National Housing Development Agent for possible release and acquisition of land from private owners.

Challenges on Housing and Housing Voice

Currently the FBDM is rendering the necessary services to the DMA which will fall away after the local government election of 2011 as promulgated by the MEC of COGHSTA in the extraordinary gazette number 1380 dated 4 February 2010 in the following manner:

- The upper portion of the NCDMA09 north of the R31 main road into Dikgatlong LMun (NC092)
- The portion east of the R370 main road and Vaal River lower southern portion of NCDMA09 south of the Vaal River to the Sol Plaatje Municipality (NC091)

Housing is not a legislated mandate of the district municipalities. The District Municipalities in the Northern Cape constitute the national housing accreditation pilot for District Municipalities as national and province seek to understand the challenges associated with implementing and managing housing delivery through accreditation. Local Municipalities enjoy a large degree of autonomy over its planning, priorities, functions and delegations and it is foreseen that a significant part of the desired delivery successes depend on the relationship between a District Municipality and its Local Municipalities. Accreditation requires both structural and cultural changes to Municipalities. COGHSTA will change from a developer to M & E and the municipalities will be the developers. How do we effect the major structural, cultural and procedural changes with the least degree of uncertainty and housing delivery disruptions as possible? We should not be seeking to mimic traditional patterns of transforming our systems and processes; the real challenge is what to transform and how to do it.

The organizational assessment is the second phase of the accreditation support programme. It precedes the technical support phase. The rating will enable the COGHSTA to present findings that makes concise management information possible. The score achieved by a municipality will locate that specific institution into a predetermined bracket. This will assist the Department to plan the support intervention more precisely. The support programme must not provide equal capacity building to all.

Stimulation of a Limited Number of Rural Nodes

The distant location of the DMA from higher order central place functions emphasises the need to enhance the development of rural nodes in order to:

- Serve the local community in terms of their daily needs;
- To provide social and economic services to the poorer and less mobile part of the populace

Audit and identification of suitable land for Housing Development

The DMA, as has been pointed out, consists of agricultural land mostly. Only the grouping at Koopmansfontein represents a clustered distribution. The rest of the area is characterised by housing groupings of farm workers on or near the farm homesteads usually kilometres from each other as well as the mining cluster at Dan Carl.

PROCESS TO UNFOLD

- a) Prepare and budget for the compilation of a strategic housing development plan to ascertain the development of rural nodes.
- b) Identify and acquire suitable land for housing.
- c) Establish township to increase security of tenure.
- d) Enter into agreements with other sector departments to set up integrated framework to establish amenities that can enhance the living standards of the farm workers.
- e) Budget and make money available to conduct the necessary research and prepare the necessary strategy for the development of land reform.

FIRST YEAR IMPLEMENTATION PLAN

Taking into account the relative positions of the DMA settlement composition, the best option would be to conduct a study on preferred sites for extensions to (in)formal settlements /or establishment of new settlements located centrally, with regard to its sustainability. It can be accepted that the need for housing do exist but the type of settlement would need a thorough public participation series to ascertain the choices of the effected parties (workers and land owners). The following options should be exhausted in the discussions:

- Settlement establishment extensions at each of the current groupings (acquiring land ownership through negotiated agreement with land owners if necessary)
- Alternative sites at central localities (transport negotiations with land owners)
- Agri-villages where all basic services are provided
- Establishment of PPP in terms of Housing to ensure security of tenure

This is the best structured manner to initiate and facilitate housing delivery.

ANNEXURES

FRANCES BAARD DISTRICT MUNICIPALITY

PROCESS PLAN FOR THE INTEGRATED DEVELOPMENT PLAN REVIEW 2009/2010 AND PLANNING 2010/2011

July 2009

PROPOSED ACTION PROGRAMME FOR THE PREPARATION OF

THE DISTRICT IDP REVIEW 2009-2010 AND PLANNING 2010-2011

FRANCES BAARD DISTRICT MUNICIPALITY

MONTH	PHASE	PLANNED ACTIVITIES	TARGET DATE	LEGISLATIVE REQUIREMENTS
July-Sept	Preparation (Analysis Phase)	<ul style="list-style-type: none"> Assessment of the implementation of the 2009-2010 IDP projects. 	July 2009	
		<ul style="list-style-type: none"> Identify the limitations and shortcomings of the 2009-2010 IDP's. 	July 2009	
		<ul style="list-style-type: none"> Undertake an assessment of the implementation of all Sector Plans and Integrated Programmes 	July 2009	
		<ul style="list-style-type: none"> Prepare and present for discussion a draft IDP Process Plan to the District IDP Steering Committee. 	July 2009	
		<ul style="list-style-type: none"> Submit the draft IDP Process Plan to Council for adoption. 	July 2009	Section 28 (1) Municipal Systems Act 2000
		<ul style="list-style-type: none"> Identify all updated and available information for Statistics SA and other stakeholders for all municipalities. 	August 2009	
		<ul style="list-style-type: none"> Identify, discuss and adopts proposals from the IDP Analysis report, IDP Engagements and the Guidelines for the preparation of IDP's. 	August 2009	

MONTH	PHASE	ACTIVITIES	TARGET DATE	LEGISLATIVE REQUIREMENTS
July-Sept.	Consultation (Strategy)	<ul style="list-style-type: none"> Identify all sector plans Integrated Programmes to be reviewed. 	August 2009	
		<ul style="list-style-type: none"> Facilitate and organise local municipalities IDP Rep Forum workshops to discuss priority issues for the next financial year (2010/11) Facilitate the identification of priority issues, strategic objectives and strategies for each municipality. Undertake strategic Planning workshop for the district municipality. 	September 2009	Section 29(1)(b) – Municipal Systems Act 2000 IDP Guidelines
Oct – Dec	Consultation (Projects)	<ul style="list-style-type: none"> Consolidate municipal issues and develop district-wide priority issues and strategies. Undertake consultation with Sector Departments and other stakeholders. 	October 2009	
		<ul style="list-style-type: none"> Formulate IDP projects for 2010-2011 financial year. 	October 2009	
		<ul style="list-style-type: none"> Align local municipal IDP projects with Sector Strategic plans/budgets 	October 2009	IDP Guidelines
		<ul style="list-style-type: none"> Align proposed municipal projects with Dept. Sector Plans and other stakeholders. 	October 2009	IDP Guidelines
Oct – Dec	Consultation (Projects)	<ul style="list-style-type: none"> Convene a district-wide workshop that includes Sector Departments to discuss proposed IDP projects from each municipality. 	November 2009	IDP Guidelines

MONTH	PHASE	ACTIVITIES	TARGET DATE	LEGISLATIVE REQUIREMENTS
Oct – Dec	Consultation (Projects)	<ul style="list-style-type: none"> Convene IDP Representative Forum workshop to discuss potential funded IDP projects for 2010-2011 financial year. 	November 2009	
		<ul style="list-style-type: none"> Identify and consolidate district-wide IDP projects. 	December 2009	
January	Drafting (Integration)	<ul style="list-style-type: none"> Prepare and finalise Draft District Integrated Development Plan 	January 2010	
		<ul style="list-style-type: none"> Present Draft District IDP to IDP Steering Committee, Municipal Managers, HOD's and Managers 	January 2010	
February– June	Approval	<ul style="list-style-type: none"> Present the Draft District Integrated Development Plan to the District IDP Representative Forum / TOR (for comments) 	February 2010	Section 29(1)(b)(ii) Municipal Systems Act 2000
		<ul style="list-style-type: none"> Advertise Draft District IDP in local news, media for scrutiny and comments. 	February 2010	Section 21A Municipal Systems Amendment Act 2003 Section 15(3) – Municipal Planning and Performance Management Regulations 2001
		<ul style="list-style-type: none"> Present final District IDP to Council for adoption. 	30 March 2010	Section 17 (2) (d) Municipal Finance Management Act 2003
		<ul style="list-style-type: none"> Submit copies of approved District IDP to MEC for Local Government. 	May /June2010	Section 32 (1) (a) Municipal Systems Act 2000

MONTH	PHASE	ACTIVITIES	TARGET DATE	LEGISLATIVE REQUIREMENTS
February-June		<ul style="list-style-type: none"> • Submit copies of approved District IDP to Provincial Sector Departments, DPLG and other stakeholders. 	June 2010	
		<ul style="list-style-type: none"> • Post the approved District IDP to the website of the municipality. 	June 2010	Section 21A – Municipal Systems Amendment Act 2003

FRANCES BAARD DISTRICT MUNICIPALITY

FRAMEWORK FOR INTEGRATED DEVELOPMENT PLAN PROCESS

JULY 2009

INTEGRATED DEVELOPMENT PLAN FRAMEWORK FOR FRANCES BAARD DISTRICT MUNICIPALITY

1. INTRODUCTION:

Municipalities are required by the provisions of Chapter V of the Municipal Systems Act (32) 2000 to prepare and adopt Integrated Development Plan for the areas under their jurisdiction. Thus Section 25 (1) states that: *“Each municipal Council must within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality...”* Furthermore Section 25 (3)(a) further elaborates that; *“A newly elected municipal council may, within the prescribed period referred to in Subsection (1), adopt the integrated development plan of its predecessor, but before taking a decision it must comply with Section 29 (1)(b)(i), (c) and (d).*

However in order to ensure consistency and compliance with legislative requirements appropriate principles and guidelines for the drafting of integrated development plans need to be adopted. Thus Section 27(1) of the Municipal Systems Act 2000 provides that: *“Each district municipality within a prescribed period after the start of its elected term in office and after following a consultative process within its area, must adopt a framework for integrated development planning in the area as a whole...”*. Thus it is on this basis that the following framework has been conceptualized.

2. BINDING PLANS AND PLANNING REQUIREMENTS AT PROVINCIAL AND NATIONAL LEVEL:

The preparation and adoption of an Integrated Development Plan is undertaken within a broadly based legislative framework. The main body of legislation, policies and guidelines that provide the foundation upon which Integrated Development Plan rests may be summarised as follows:

NATIONAL LEGISLATIONS:

- The Constitution of the Republic of South Africa – 1996
- Municipal Systems Act (No. 32) 2000
- Municipal Structures Act 1998
- Municipal Demarcation Act 1998
- National Environmental Management Act (NEMA) 1998
- EIA-Regulations - 2006
- Development Facilitation Act 1995
- National Land Transport Transition Act 2000
- Municipal Planning and Performance Management Regulations 2001
- Municipal Finance Management Act 2003
- Intergovernmental Relations Act 2004

- The National Housing Act (107) 1997
- Municipal Property Rates Act 2004
- Disaster Management Act 2002
- Water Services Act 1997
- Public Finance Management Act 1999
- Waste Management Act 2006

WHITE PAPER:

These include, but not limited to the following:

- White Paper on Local Government 1998
- White Paper on Spatial Planning and Land use Management
- White Paper on Disaster Management
- Housing White Paper
- White Paper on Waste Management
- White Paper on Environmental Management

Furthermore there are other national government policies and guidelines which provides an over arching framework namely:-

- National Spatial Development Perspective (NSDP)
- Guidelines for Credible IDP's
- National Vision 2014
- 5 year Strategic Agenda for Local Government

PROVINCIAL LEGISLATION AND POLICIES:

At the Provincial level the following legislation and policies provide the framework for Integrated Development Planning. These include:

- The Northern Cape Provincial Growth and Development Strategy (PGDS)
- The Frances Baard District Development Strategy (FBDM-DGDS)

3. ALIGNMENT OF PLANS AND PLANNING PROCESSES OF DIFFERENT SPHERES OF GOVERNMENT

Alignment may be defined as: *“A process entailing structured and systematic dialogue within government with a view to bring about coordinated and integrated action among the spheres of government and between the spheres and other organs of state to achieve common objectives and maximise development impact⁴”.*

On this basis it is critical therefore that the principal components of the Integrated Development Plans of local municipalities are aligned with those of the district integrated development plan. These include but are not limited to the following:-

⁴ Policy Coordination & Advisory Services-The Presidency

1. The Council's development priorities and objectives including its local economic development goals and its internal transformation needs.
2. The Council's development strategies which must also be aligned to the national or provincial Sector Plans.
3. The Council's Spatial Development Framework (SDF).
4. The Council's Disaster Management Plan
5. The Council's Integrated Environment Management Plan
6. The Council's Water Services Development Plan
7. The Council's Integrated Waste Management Plan
8. The Council's Integrated Transport Plan
9. The Council's Local Economic Development Strategy
10. The Council's HIV/ AIDS Strategy
11. The District Growth and Development Strategy

4. MECHANISM AND PROCEDURES FOR PUBLIC PARTICIPATION:

Public participation is a fundamental ingredient of the Integrated Development Planning process. This is articulated clearly in Chapter 4 of the Municipal Systems Act (32) 2000. Section 16 (a)(ii) states that municipalities must *"encourage and create conditions for the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan in terms of Chapter 5"*.

Thus in order to ensure participation of all stakeholders, municipalities have to identify all role-players and assign responsibilities to each one of them as summarised below:-

STAKEHOLDERS	ROLES AND RESPONSIBILITIES
LOCAL MUNICIPALITY MUNICIPAL GOVERNMENT	<ul style="list-style-type: none"> • To prepare, decide on and adopt a Process Plan. • Undertake the overall management and coordination of the planning process which includes ensuring that: <ul style="list-style-type: none"> ○ All relevant actors are properly involved ○ Appropriate mechanisms and procedures for public connection and participation are applied. ○ The planning events are undertaken in accordance with time schedule. ○ Planning process is related to the real burning issues in the municipality that it is strategic and implementation oriented process, and ○ The sector planning requirements are satisfied. • Adopt and approve the IDP. • Adjust the IDP in accordance with the MEC for Local Government proposals. • Ensure that the annual business plans, budget and

	landuse management decisions are linked to and based on the IDP.
RESIDENTS, COMMUNITIES AND INTEREST GROUPS (CIVIL SOCIETY) INCLUDING TRADITIONAL LEADERS	<ul style="list-style-type: none"> • To represent interest groups and contribute knowledge and ideas in the planning process by: • Participating in the IDP Representative Forum to:- <ul style="list-style-type: none"> ○ Inform interest groups, communities and organisations on relevant planning activities and their outcomes. ○ Analyse issues, determine priorities, negotiate and reach consensus. ○ Participate in the designing of project proposals and/or assess them. ○ Discuss and comment on the draft IDP. ○ Ensure that annual business plans and budgets are based on and linked to the IDP and, ○ Monitor performance and implementation of the IDP. • Conduct meetings or workshops with groups, communities or organisations to prepare for and follow-up on relevant planning activities.

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