

## FRANCES BAARD DISTRICT MUNICIPALITY

### INTEGRATED DEVELOPMENT PLAN REVIEW 2024/25 PLANNING 2025/26

#### EXECUTIVE SUMMARY

In accordance with the provisions of the Municipal Systems Act of 2000, Council adopted the District Integrated Development Plan (IDP) Review 2024/25 – Planning 2025/26 on the 28 May 2025. All the processes as per the Municipal Systems Act, district IDP framework and adopted process plan were followed. The following is a summary of the strategic objectives and projects that were adopted for implementation. The complete IDP can be accessed on the municipal website ([www.francesbaard.gov.za](http://www.francesbaard.gov.za)) and copies of the document have been placed at all local municipalities for public viewing.

#### KPA 1 – SUSTAINABLE MUNICIPAL INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To assist LMs with infrastructure upgrading, operations and maintenance	Number of municipalities assisted with the finalisation of prioritised project lists to guide the upgrading, operations and maintenance of infrastructure in the district	Number of project lists	4	4	4	4	4
	Amount spent on support for operations and maintenance of infrastructure in the LMs (O&M)	Percentage of allocated budget spent annually	100%	100%	100%	100%	100%
	Number of monitoring reports developed to support with infrastructure operations and maintenance in the LMs	Number of monitoring reports	4	4	4	4	4

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To create job opportunities for the unemployed through the promotion of EPWP principles	Number of Full-time equivalents (FTEs) created as per DORA	Number of FTEs created	14	37	17	18	14
To support improved infrastructure planning in the district Rural Roads Asset Management System (RRAMS)	Percentage progress on the implementation of the RRAMS project to support improved infrastructure planning in the LMs as per the annual business plan	Percentage implementation of the annual business plan	100%	100%	100%	100%	100%
To support the provision of potable water, sanitation facilities, electricity and streets and storm water households in the district	Number of municipalities assisted with the finalisation of prioritised project lists for capital infrastructure projects in the district.	Number of project lists	4	4	4	4	4
	Amount spent on support for capital infrastructure projects in the LMs.	Percentage of allocated budget spent annually	100%	100%	100%	100%	100%
	Submission of project monitoring reports developed to support capital infrastructure projects in the LMs	Number of monitoring reports	4	4	4	4	4
To implement Energy Efficiency and Demand Side Management (EEDSM) initiatives within municipal infrastructure in order to reduce electricity consumption and improve energy efficiency	Percentage progress on the implementation of the EEDSM project in the LMs as per the annual business plan	Percentage implementation of the annual EEDSM business plan	-	-	100%	100%	100%

## Housing

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To facilitate the reduction of the housing backlog	Developed and reviewed Human Settlements Sector Plans	Number of Human Settlement sector-plans developed and reviewed	4x sector plans developed	4x sector plans reviewed	4x sector plans reviewed	4x sector plans reviewed	4x sector plans reviewed
	Facilitate the subsidy application process	Number of progress reports	4	4	4	4	4
Monitoring of human settlements development in 3 LMs	Reporting on the accreditation programme	Number of accreditation reports to COGHSTA	12	12	12	12	12
		Number of accreditation reports to National Department of Human Settlements	4	4	4	4	4

## KPA 2: LOCAL ECONOMIC DEVELOPMENT

### Local Economic Development

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To support the development of a diverse and innovation driven local economies	Completion of programmes aimed at the diversification of the district economy	Percentage completion of planned diversification programmes	100%	100%	100%	100%	100%
To support the development of a learning and skilful economies	Completion of programmes aimed at developing learning and skilful economies	Percentage completion of planned programmes	100%	100%	100%	100%	100%
To facilitate the development & support of enterprises	Completion of programmes aimed at developing enterprises	Percentage completion of planned programmes	100%	100%	100%	100%	100%
To facilitate the development of inclusive local economies	Completion of programmes aimed at developing inclusive economies	Percentage completion of planned programmes	100%	100%	100%	100%	100%

## Tourism

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To promote tourism in the Frances Baard District	Upgrading, restoration and promoting of tourist attractions	Percentage upgrading, restoration and promoting of tourist attractions	100%	100%	100%	100%	100%
	Facilitate strategic partnerships and participation of tourism role-players	Percentage implementation of annual action plans to facilitate strategic partnerships and participation of tourism role-players	100%	100%	100%	100%	100%

### KPA 3 - MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

#### Environmental Health Management

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To monitor and enforce national environmental health norms and standards in the Frances Baard District	Implementation of municipal health by-laws	Percentage Implementation of municipal health by-laws	-	-	100%	100%	100%
	Water samples to monitor water quality	Number of water samples collected and analysed	480	480	480	480	480
	Inspections at food premises to determine food safety	Number of inspections at food premises	700	700	700	756	756
	Surface swabs to analyse for diseases and other health risks	Number of surface swabs collected for analysis	180	180	180	180	180
	Food handlers trained in environmental health requirements	Number of food handlers trained	420	420	420	420	420
	Inspections to determine health safety at non-food premises	Number of inspections conducted at non-food premises to determine health safety	336	364	392	392	392
	Development and implementation of tariffs policy	Percentage progress on the development of the environmental health tariff policy		-	50%	50%	-
Percentage implementation of the approved environmental health tariff policy			-	-	-	100%	100%

## Environmental Health Management

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To implement and monitor environmental planning and management in the Frances Baard District	Successful awareness campaigns conducted	Number of awareness campaigns conducted	84	84	84	84	84
	Environmental calendar days successfully celebrated	Number of environmental calendar days celebrated	7	7	7	7	7
	Updating of atmospheric emissions inventory	Number of atmospheric emissions inventory updates performed	4	4	4	4	4
	Air quality ambient monitoring reports to assess air quality in the district	Number of monitoring reports	4	4	4	4	4
	Develop and implementation of the climate change project	Percentage progress on the development of the climate change project	100%	100%	-	-	-
		Percentage implementation of the climate change project	-		100%	100%	100%
	Review of the Air Quality Management Plan	Percentage review of the Air Quality Management Plan	100%	100%	-	-	-
	Review of the Integrated Waste Management Plan	Percentage progress in the review of the Integrated Waste Management Plan	100%	100%	-	-	-

## Disaster Management

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To support 3 local municipalities by creating integrated institutional capacity for Disaster Management	Training of volunteers in Disaster risk Management	Number of volunteers trained	20	20	20	20	20
	Review of the disaster management plans for the district and 3x LMs	Number of disaster management plans reviewed	-	-	-	-	4
	Training of emerging farmers in the disaster risk management	Percentage implementation of training for emerging farmers	-	100%	-	-	-
To reduce risks and build resilience for all communities within the district	Conduct disaster management awareness programmes within the district	Number of awareness programmes conducted	4	4	4	4	4
To assist local municipalities by implementing Response and Recovery mechanisms as per National Disaster Management Framework	Assist communities after disastrous events	Percentage response to requests on disastrous incidents in the local municipalities	100%	100%	100%	100%	100%
To develop institutional capacity and acquire resources for firefighting services for 3 local municipalities in the district	Secure facilities and maintain firefighting equipment for 3x LMs	Percentage securing and maintenance of firefighting equipment for 3x LMs	100%	100%	100%	100%	100%
To safeguard Councils assets by continuously maintaining and upgrading physical security systems	Secure and maintain council's security systems	Number of security systems maintained	3	3	3	4	3

## Information Communication Technology (ICT)

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To upgrade obsolete ICT infrastructure and implement agile ICT solutions within the district.	Upgrading of ICT infrastructure and implementation of ICT solutions within the district	Percentage upgrading and implementation	100%	100%	100%	100%	100%
To provide technical support to three local municipalities.	Provision of technical support to local municipalities	Percentage implementation of the annual support plan	100%	100%	100%	100%	100%

## Geographic Information System

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To promote the use of GIS as a tool in the district	Provision of GIS services in the district	Percentage access and maintenance of GIS in the district	100%	100%	100%	100%	100%

## Spatial Planning

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To facilitate the development of urban and rural areas in accordance with the	Processed land development applications received.	Percentage of land development applications received from LMs processed	100%	100%	100%	100%	100%
	Development of precinct plans	Percentage progress on the development	100% Development of a	100% Development of a precinct	100% Development of a	-	-

relevant legislation.		of precinct plans for 2x LMs	precinct plan for Dikgatlong LM	plan for Magareng LM	precinct plan for Magareng LM		
	Development of nodal plans	Percentage development of nodal plans for 2x LMs	-	-	100% Development of a nodal plan for Phokwane LM	-	100% Development of a nodal plan for Dikgatlong LM
	Township establishment and registration	Percentage progress of Township establishment and registration for the LMs	-	-	-	100%	-

#### KPA4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

##### Communication and Media

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To keep the public informed on government activities in the district	Communication strategy to regulate external communication in the district	Percentage implementation of an annual action plan	100%	100%	100%	100%	100%
	Development of media policies for 2x local municipalities	Percentage development of media policies	100%	-	-	-	-
	Development of communication policies for 3x local municipalities	Percentage development of communication policies	-	100%	-	-	-
To improve internal communication through the implementation of the internal communication plan	Successfully implemented internal communication plan	Percentage implementation of the internal communication plan	100%	100%	100%	100%	100%

## Youth Development

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To facilitate and coordinate youth development in the district	Coordination of stakeholders	Number of stakeholder engagement platforms facilitated	4	4	4	4	4
	Youth Development Programmes coordinated within the district	Percentage coordination of youth development programmes	100%	100%	100%	100%	100%

## Special Programmes

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To facilitate and coordinate special programmes in the district	Percentage facilitation and coordination of special programmes in the district	Percentage completion of planned programmes	100%	100%	100%	100%	100%

**KPA 5: FINANCIAL VIABILITY AND MANAGEMENT**

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
			Year 2022/23	Year 2023/24	Year 2024/25	Year 2025/26	Year 2026/27
To ensure compliance to all accounting and legislative reporting requirements	Compliance to budgeting and reporting requirements	Percentage compliance to legislation	100%	100%	100%	100%	100%
To ensure sound financial management practices according to National Treasury guidelines	To implement sound financial management (revenue & expenditure) practices in accordance with National Treasury Regulations	Percentage compliance	100%	100%	100%	100%	100%
To ensure implementation of supply chain management policies and related prescripts	Compliance with Treasury’s supply chain management system	Percentage compliance	100%	100%	100%	100%	100%
To provide financial management support to Local Municipalities in the district	Provide financial management support to local municipalities	Percentage analysis of the municipal budgets	100%	100%	100%	100%	100%

## Projects for 2025/2026

<b>PROGRAMME MANAGEMENT AND ADVISORY SERVICES</b>	
<b>IDP Objective</b>	<b>Planned Projects</b>
<b>To assist LMs with infrastructure upgrading, operations and maintenance. (O&amp;M Projects)</b>	<ul style="list-style-type: none"> <li>• Operations and maintenance of water &amp; sanitation infrastructure, roads &amp; stormwater, electricity and waste management infrastructure.</li> </ul>
<b>To support the provision of potable water, sanitation facilities, electricity, and streets &amp; stormwater households in the district (Capital projects)</b>	<ul style="list-style-type: none"> <li>• Provision of funding and technical support to local municipalities on the IDP approved projects.</li> </ul>
<b>To create job opportunities for the unemployed through the promotion of EPWP principles</b>	<ul style="list-style-type: none"> <li>• Brick production project in Magareng LM</li> <li>• Brick production project in Dikgatlong LM</li> <li>• Youth entrepreneurship development programme in FBDM</li> </ul>
<b>To support improved infrastructure planning in the district - RRAMS</b>	<ul style="list-style-type: none"> <li>• Update information on the system.</li> <li>• Project Management</li> <li>• Road geospatial data assessment</li> <li>• Road visual condition assessment</li> <li>• Road inventory data assessment</li> </ul>
<b>To implement Energy Efficiency and Demand Side Management (EEDSM) initiatives within municipal infrastructure in order to reduce electricity consumption and improve energy efficiency</b>	<ul style="list-style-type: none"> <li>• Retrofitting of streetlights and high mast lights in the district</li> </ul>
<b>HOUSING UNIT</b>	
<b>To facilitate the reduction of the Housing backlog</b>	<ul style="list-style-type: none"> <li>• Review of 4 HSSP &amp; 4 Chapters for IDP</li> </ul>

## GIS & SPATIAL PLANNING

IDP Objective	Planned Projects
<b>To promote the use of GIS as a tool in the district</b>	<ul style="list-style-type: none"> <li>• Support to LM e.g., Requests spatial information.</li> <li>• Gap analysis and capture/update of electricity infrastructure data for Magareng LM.</li> <li>• Gap analysis and capture/update of electricity infrastructure data for Dikgatlong LM.</li> </ul>
<b>To facilitate the development of urban and rural areas in accordance with the relevant legislation</b>	<ul style="list-style-type: none"> <li>• Quarterly sitting of the DMPT to process land development applications for Magareng, Dikgatlong and Phokwane</li> </ul>
	<ul style="list-style-type: none"> <li>• Township Registration Barkly west 687.</li> </ul>

## LED AND TOURISM

IDP Objective	Planned Projects
<b>To support the development and innovation of local economy</b>	<ul style="list-style-type: none"> <li>• Trade and investment opportunities promoted (LED Expo's).</li> <li>• Organise and hosting local LED Expo's.</li> </ul>
<b>To support the development of a learning and skilful economies</b>	<ul style="list-style-type: none"> <li>• To host Global Entrepreneur Week (GEW)</li> <li>• YEDP training programme</li> </ul>
<b>To facilitate the development and support of enterprises</b>	<ul style="list-style-type: none"> <li>• SMME support through machinery and equipment Grant</li> </ul>
<b>To facilitate the development of inclusive local economies</b>	<ul style="list-style-type: none"> <li>• SMME Evaluations (Machinery and Equipment)</li> </ul>
<b>To promote tourism in Frances Baard District</b>	<ul style="list-style-type: none"> <li>• Tourism awareness campaigns</li> <li>• N12 promotion</li> <li>• Participate at trade expo</li> <li>• Tourism and business studies school business plan competition</li> <li>• Tourism associations</li> <li>• Events and festival support.</li> <li>• Tourism Signage</li> </ul>

**ENVIRONMENTAL HEALTH MANAGEMENT**

<b>IDP Objective</b>	<b>Planned Projects</b>
<b>To monitor and enforce national environmental health norms and standards in the Frances Baard District</b>	<ul style="list-style-type: none"><li>• Law enforcement</li><li>• Water samples collected &amp; analysed</li><li>• Inspections of food premises</li><li>• Surface swabs collected &amp; analysed</li><li>• Food handlers trained on health requirements.</li><li>• Inspections of non-food premises to determine health safety.</li></ul>
<b>To implement and monitor environmental planning and management in the Frances Baard District</b>	<ul style="list-style-type: none"><li>• Implementation of awareness campaigns</li><li>• Celebration of environmental calendar days</li><li>• Updating atmospheric emissions inventory</li><li>• Generate Air quality monitoring reports.</li></ul>

**INFORMATION COMMUNICATION TECHNOLOGY**

<b>IDP Objective</b>	<b>Planned Projects</b>
<b>To upgrade obsolete ICT infrastructure and implement agile ICT solutions within the district.</b>	<ul style="list-style-type: none"><li>• Replacement of laptops and desktops</li></ul>
<b>To provide technical support to three local municipalities.</b>	<ul style="list-style-type: none"><li>• Support in the review of ICT policies for the local municipalities</li></ul>

**DISASTER MANAGEMENT**

<b>IDP Objective</b>	<b>Planned Projects</b>
<b>To support local 3 municipalities by creating institutional capacity for disaster management</b>	<ul style="list-style-type: none"><li>• Training of Volunteers.</li></ul>
<b>To reduce risks and build resilience for all communities in the district.</b>	<ul style="list-style-type: none"><li>• 4 Awareness programmes</li></ul>
<b>To assist local municipalities by implementing response and recovery mechanisms as per national disaster management framework</b>	<ul style="list-style-type: none"><li>• Assist destitute communities during disastrous incidents.</li></ul>
<b>To develop institutional capacity and acquire resources for firefighting</b>	<ul style="list-style-type: none"><li>• Maintenance of SKID Units</li></ul>

<b>services for 3 local municipalities in the district.</b>	<ul style="list-style-type: none"> <li>• Investigating the possibilities of Firefighting facilities in Dikgatlong and Magareng Local Municipalities</li> <li>• Support Umbrella Fire Protection Associations.</li> </ul>
<b>To ensure effective internal security measures</b>	<ul style="list-style-type: none"> <li>• Maintenance of security systems</li> </ul>
<b>SPECIAL PROGRAMMES</b>	
<b>IDP Objective</b>	<b>Planned Projects</b>
<b>To coordinate and facilitate special program in the district</b>	<ul style="list-style-type: none"> <li>• Back-to-school program</li> <li>• Capacity training for differentiable needs</li> <li>• Celebration of commemorative days</li> <li>• Public Participation Program</li> <li>• Moral Regeneration Movement</li> <li>• Gender Based Violence program</li> </ul>
<b>YOUTH DEVELOPMENT</b>	
<b>IDP Objective</b>	<b>Planned Projects</b>
<b>To facilitate and coordinate youth development in the district</b>	<ul style="list-style-type: none"> <li>• Youth career exhibition</li> <li>• Youth skills development and capacity building</li> <li>• Learners SOPA debate</li> <li>• June 16 Mayoral Programme</li> </ul>
<b>COMMUNICATION AND MEDIA</b>	
<b>IDP Objective</b>	<b>Planned Projects</b>
<b>To keep the public informed on government activities in the district</b>	<ul style="list-style-type: none"> <li>• Collaboration of activities through DDM</li> </ul>
<b>To improve internal communication through the implementation of the internal communication plan</b>	<ul style="list-style-type: none"> <li>• Annual review of internal communication plan of FBDM</li> </ul>