



FRANCES BAARD

DISTRICT MUNICIPALITY / DISTRIKSMUNISIPALITEIT
MASEPALA WA SEDIKA / U MASEPALA WE SITHILI

Executive summary of the district IDP - 2020/21 review - planning 2021/22

In accordance with the provisions of the Municipal Systems Act of 2000, Council reviewed and adopted its IDP on the 27 May 2021. All processes as per the district process plan were followed. The following amendments were made during the review process. The projects listed are in line with the objectives and indicators that are to be implemented during the 2021/22 financial year, which is the final year of implementation of the 5-year plan. Below is a summary of the municipal objectives and strategies, the detailed information may be accessed on the adopted IDP document published on the municipal website (www.francesbaard.gov.za).

STRATEGIC OBJECTIVES; KPA 1 – BASIC SERVICES

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
			Year	Year	Year	Year	Year
			2017/18	2018/19	2019/20	2020/21	2021/22
PROGRAMME MANAGEMENT AND ADVISORY SERVICES: Goal - Improved access to sustainable basic services in the district.							
To assist LM's with infrastructure upgrading, operations and maintenance	Prioritised project lists to guide the upgrading, operation and maintenance of infrastructure in the district	Number of municipalities assisted with the finalization of prioritized project lists	4	4	4	4	4
	Spending of allocated funds to support infrastructure operations and maintenance in the LMs	Percentage of allocated budget spent annually	100%	100%	100%	100%	100%
	Timeous submission of project monitoring reports developed to support infrastructure operations and maintenance in the LMs	Number of monitoring reports submitted to council	4	4	4	4	4
To create job opportunities for the unemployed through the promotion of EPWP principles.	Number of full-time equivalents (FTEs) created as per DORA and EPWP Incentive Agreement.	Number of FTEs created.	8	14	17	14	14
To support improved infrastructure planning in the district	Establishment and development of an electronic system to assist RRAMS function in the district	Number of electronic systems developed to assist with RRAMS in the district	--	1	1	1	--
	Percentage progress on the implementation of the RRAMS project to support improved infrastructure planning in the LMs as per the approved business plan	Percentage implementation of the approved business plan	--	--	--	--	100%
To support the provision of potable water, sanitation facilities, electricity and streets and stormwater households in the district	Prioritised project lists for capital infrastructure projects in the district	Number of municipalities assisted with the finalisation of prioritised project lists	4	4	4	4	4
	Spending of allocated funds to support capital infrastructure projects in the LMs	Percentage of allocated budget spent annually	100%	100%	100%	100%	100%
	Timeous submission of project monitoring reports developed to support capital infrastructure projects in the LMs	Number of monitoring reports submitted to council	4	4	4	4	4
HOUSING: Goal - Facilitate the creation of sustainable human settlements in the district							
To facilitate the reduction of the housing backlog	Reviewed Human Settlements Sector Plans	Number of Human Settlement Plans annually	4	4	4	4	4
	Facilitate the subsidy application process	Number of progress reports submitted	12	12	12	12	12
Monitoring of human settlements development in 3 local municipalities	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
To capacitate human settlements consumers on human settlements requirements, processes and services	Workshops to educate stakeholders about responsibilities and human settlements processes	Number of workshops presented annually	8	8	8	--	--

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target					
			Year	Year	Year	Year	Year	
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LOCAL ECONOMIC DEVELOPMENT: Goal - Facilitate growth, development and diversification of the district economy by optimising all available resources								
To support the development of a diverse economy	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 learning and skillful economies	Completion of programmes aimed at developing learning and skillful economies	Percentage completion of planned programmes	100%	100%	100%	100%	100%	
To facilitate the development 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 economies	Completion of programmes aimed at developing inclusive economies	Percentage completion of planned programmes	100%	100%	100%	100%	100%	
TOURISM: Goal - Ensure the development of a vibrant tourism sector that facilitates sustainable economic, environmental and social benefits in the district								
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%	
ENVIRONMENTAL HEALTH MANAGEMENT: Goal- To render and support sustainable municipal health, environmental planning and management in the district								
To monitor and enforce national environmental health norms and standards in the Frances Baard District	Water samples to monitor water quality	Number of water samples collected and analysed	420	420	460	480	480	
	Inspections at food premises to determine food safety	Number of inspections at food premises	400	400	450	620	650	
	Surface swabs to analyze for diseases and other health risks	Number of surface swabs collected for analysis	120	120	150	170	180	
	Food handlers trained in environmental health requirements	Number of food handlers trained	150	150	180	360	400	
	Inspections to determine health safety at non-food premises	Number of inspections at non-food premises to determine health safety	150	150	180	300	320	
To implement and monitor environmental planning and management in the Frances Baard District	Successful awareness campaigns conducted	Number of awareness campaigns	60	60	72	84	120	
	Environmental calendar days successfully celebrated	Number of environmental calendar days celebrated	5	5	5	7	7	
	Updating of atmospheric emissions inventory	Number of atmospheric emissions inventory updates performed	4	4	4	4	4	
	Review and implementation of the Environmental Management Framework complying with prescripts	Percentage completion and implementation of the EMF	--	--	100% completion	--	--	
	Air quality ambient monitoring reports to assess air quality in the district	Number of monitoring reports	4	4	4	4	4	
DISASTER MANAGEMENT: Goal - Promotion and implementation of an effective and efficient disaster management and fire-fighting service in the Frances Baard District								
To support local municipalities with the implementation of Disaster Management Legislation	Training of volunteers in Disaster risk management	Number of volunteers trained	23	20	20	20	20	
	Disaster Management Forums established at local municipalities	Nr. of Disaster Management Forums established at local municipalities.	--	3	--	--	--	
	Review of disaster management plans	Number of disaster management plans reviewed	--	--	--	4 x plans reviewed	--	
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 3 LMs	100%	100%	100%	100%	100%	
To ensure effective internal security measures	Secure and maintain council's security systems	Number of security systems maintained	4	4	4	4	4	

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
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GEOGRAPHIC INFORMATION SYSTEM: Goal - Provision of reliable spatial information as a planning and management tool to enhance service delivery							
To promote the use of GIS as a tool in the district	Access and maintenance of GIS in the district	Percentage access and maintenance of GIS in the district	100%	100%	100%	100%	100%
	Promote training and awareness of GIS in the district	Number of local municipalities trained and informed on GIS	4	4	4	4	4
SPATIAL PLANNING: Goal - Facilitate the development of sustainable human settlements through effective town and regional planning							
To facilitate the development of urban and rural areas in accordance with the relevant legislation.	Processed land development applications received.	Percentage of land development applications received from LMs	100%	100%	100%	100%	100%
	SDFs reviewed	Nr. of SDFs reviewed	--	--	--	2	2
To facilitate development of Brown & Green field development.	Completed Infill developments	Number of Infill developments completed	--	1	1	1	--
To facilitate the development of land use management policies	Development of by-laws for 3x local municipalities	Percentage progress in the development of bylaws for three LMs	--	--	--	--	3
	Land Use Schemes reviewed	Number of Land Use Schemes reviewed	2	--	--	--	--
YOUTH DEVELOPMENT: Goal - Mainstream youth development, promote the advancement of youth economic empowerment and the provision of skills and training							
To facilitate and coordinate youth development in the district	Coordination of stakeholders	Number of engagement platforms facilitated	8	8	8	4	4
	Youth Development Programmes	Number of youth development programmes coordinated	5	5	5	5	6
SPECIAL PROGRAMMES: Goal - Advancing special programmes among the marginalized community groups in the district							
To facilitate and coordinate special programmes in the district	Facilitation and coordination of special programmes in the district	Percentage completion of annual planned programmes to coordinate and facilitate special programmes in the district	100%	100%	100%	100%	100%
FINANCIAL VIABILITY AND MANAGEMENT							
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 provide financial management support to LMs in the district	Provide financial management support to local municipalities	Number of local municipalities supported	--	1	2	2	2
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 ensure sound financial management practices according to National Treasury guidelines	Percentage compliance to legislation	Percentage compliance	100%	100%	100%	100%	100%
RISK MANAGEMENT: Goal - Mitigation of risks, prevention and management of fraud and corruption in the district							
To manage risk activities in the district	Implementation of annual risk management plans for FBDM	Percentage Implementation of RM plan	Implement approved annual risk implementation plan	Implement approved annual risk implementation plan	Implement approved annual risk implementation plan	Implement approved annual risk implementation plan	Implement approved annual risk implementation plan
	Development and implementation of RM policies and strategies for 2LMs	Percentage of RM policies and strategies developed for 2LMs	--	Development of RM policies and strategies	--	--	--
	Percentage implementation of the risk management plan in 2LMs	--	--	Implement approved annual risk implementation plan	Implement approved annual risk implementation plan	Implement approved annual risk implementation plan	--
To prevent and manage fraud and corruption in the district	Implementation of fraud and corruption programme for FBDM	Percentage implementation of the Fraud and corruption programme for FBDM	100%	100%	100%	100%	100%
	Development and implementation of fraud and corruption policies and strategies for 2 x LMs	Percentage development of Fraud and Corruption policies and strategies in 2LMs	--	Development of fraud prevention policies & strategies	--	--	--
	Percentage implementation of the fraud awareness programme in the 2LMs	--	--	--	Implement fraud management plan	Implement fraud management plan	Implement fraud management plan

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INTERNAL AUDITING: Goal - Provision of internal audit services in the FBDM and the two local municipalities							
To evaluate the adequacy and effectiveness of control processes and assessment of compliance with legislation in FBDM and the two local municipalities	Internal audits completed according to Internal Audit plans	Percentage implementation of the annual audit plans	100%	100%	100%	100%	100%
LEGAL & COMPLIANCE: Goal - To provide an effective and professional legal and compliance service in the district							
To provide legal and compliance services in the district	Legal advisory and compliance services in the district	Percentage provision of legal advisory and compliance services	100%	100%	100%	100%	100%
Provision of sound legal binding contracts in the district	Provision of legal contract services in the district	Percentage provision of legal contract services	100%	100%	100%	100%	100%
COMMUNICATION & MEDIA: Goal - Create, strengthen, and maintain a positive opinion of the district through effective channels of communication							
To keep the public informed on government activities in the district	Communication strategy to regulate internal and external communication in the district	Percentage implementation of annual action plan	100%	100%	100%	100%	100%
	Communication strategies to regulate internal and external communication in two local municipalities	Number of local municipalities assisted with the development of communication strategies	--	--	--	2	--
To improve internal communication through the implementation of the internal communication strategy	Successfully implemented internal communication plan	Percentage implementation of the internal communication plan	100%	100%	100%	100%	100%
INFORMATION COMMUNICATION TECHNOLOGY: Goal - To render an enabling ICT environment and support within the district							
To implement and maintain a shareable ICT environment within the District	Implementation and maintenance of ICT systems within the district	Percentage implementation and maintenance	100%	100%	100%	100%	100%
To support the improvement of ICT in three local municipalities	Reports on support provided to local municipalities towards the establishment of ICT governance structure	Number of reports produced	--	4	4	4	4
	Reports on technical support provided to local municipalities	Number of reports on technical support provided	1	4	4	4	4

LIST OF PROJECTS AND AWARENESS PROGRAMMES FOR 2021/22

KPA/ IDP OBJECTIVE	NAME OF PROJECT	LOCAL MUNICIPALITY
HOUSING		
To facilitate the reduction of the Housing backlog by facilitating integrated human settlement in the district	Human Settlements Sector Plans and Chapters of the IDP	Dikgatlong Magareng Phokwane FBDM
PROGRAMME MANAGEMENT AND ADVISORY SERVICES		
To create job opportunities for the unemployed through the promotion of EPWP principles and other initiatives in the district annually as per the annual EPWP incentive agreement	EPWP – Job Creation	Dikgatlong & Magareng
	EPWP (interns - LED, PMS, Tourism)	District
To assist LMs with infrastructure upgrading, operations and maintenance	Operation & Maintenance (O&M)	Dikgatlong Magareng Phokwane Sol Plaatje
To support improved infrastructure planning in the district	Rural Road Asset Management System (RRAMS)	FBDM
To support the provision of potable water, sanitation facilities, electricity and streets and stormwater to households in the district	Infrastructure Development	Dikgatlong Magareng Phokwane Sol Plaatje
LOCAL ECONOMIC DEVELOPMENT		
To support the development of learning and skillful economies	<ul style="list-style-type: none"> • SME capacitation program • YEDP • Global Entrepreneur Week (GEW) 	All 4 LMs
To support the development of a diverse economy	<ul style="list-style-type: none"> • Promote investment and business opportunities • Investment desk • LED strategy review 	All 4 LMs
To facilitate the developments of enterprises	<ul style="list-style-type: none"> • Machinery & Equipment Grant 	All 4 LMs
To promote tourism in Frances Baard District	<ul style="list-style-type: none"> • Indaba Trade Expo • School business plan competition • Tourism awareness campaign • N12 promotion • Promotional DVD • Tourism website • Tourism Promotion 	All 4 LMs
DISASTER MANAGEMENT		
To develop Institutional capacity and acquire resources for fire-fighting for 3 local municipalities.	Building of fire station	Phokwane
	Procurement of veldfire fighting units	FBDM
To support local municipalities with the implementation of Disaster Management Legislation	Volunteer training	Dikgatlong
SPATIAL PLANNING		
To facilitate the development of urban and rural areas in accordance with the relevant legislation	SDF Reviews	Magareng Phokwane Dikgatlong
To facilitate the development of land use management policies	Development of by-laws for 3x local municipalities	Magareng Phokwane Dikgatlong
GEOGRAPHIC INFORMATION SYSTEMS (GIS)		
To promote the use of GIS as a tool in the District	Magareng land use survey	Magareng
YOUTH UNIT		
To Facilitate and coordinate youth development in the district	Youth Career Exhibition (phase 1) District forum	Phokwane
	Youth Skills development- Workshop District forum	Magareng
	SOPA Debate	Dikgatlong
	Mayoral June 16 programme	Sol Plaatje
	Youth learner and drivers Licence project	Dikgatlong
	Youth health drug and HIV awareness project	Phokwane
	Youth Career Exhibition (phase 2)	Sol Plaatje
	Youth initiative drive	All 4 LMs
INTERNAL AUDIT		
To evaluate the adequacy and effectiveness of control processes and assessment of compliance with legislation in FBDM and the two local municipalities	Consulting services through internal audit	Dikgatlong Magareng
FINANCE		
Municipal Financial Viability and Management	Financial system support to local municipalities	Magareng