



# FRANCES BAARD

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

## Executive summary of the district IDP - Planning 2022/23 - 2026/27

In accordance with the provisions of the Municipal Systems Act of 2000, Council adopted the fifth generation IDP (2022/23 – 2026/27) on the 25 May 2022. All processes as per the Municipal Systems Act, district IDP framework and process plan were followed. The following is a summary of the strategic objectives and projects that were adopted for implementation during the five-year cycle. 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	Year	Year	Year	Year
			2022/23	2023/24	2024/25	2025/26	2026/27
<b>PROGRAMME MANAGEMENT AND ADVISORY SERVICES</b>							
To assist LM's with infrastructure upgrading, operations and maintenance	Spending of allocated funds to support infrastructure operations and maintenance in the LMs	Percentage of allocated budget spent annually	100%	100%	100%	100%	100%
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.	14	14	14	14	14
To support improved infrastructure planning in the district	Percentage progress on the implementation of the RRAMS project to support improved infrastructure planning in the LMs as per the approved annual business plan	Percentage implementation of the annual approved business plan	100%	100%	100%	100%	100%
To support the provision of potable water, sanitation facilities, electricity and streets and stormwater households in the district	Spending of allocated funds to support capital infrastructure projects in the LMs	Percentage of allocated budget spent annually	100%	100%	100%	100%	100%
<b>HOUSING</b>							
To facilitate the reduction of the housing backlog	Developed and reviewed Human Settlements Sector Plans	Number of Human Settlement 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 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

## KPA 2 - LOCAL ECONOMIC DEVELOPMENT

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
			Year	Year	Year	Year	Year
			2022/23	2023/24	2024/25	2025/26	2026/27
<b>LOCAL ECONOMIC DEVELOPMENT</b>							
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%
<b>TOURISM</b>							
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%
		Percentage progress in the review of the Tourism Strategy	-	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

<b>ENVIRONMENTAL HEALTH MANAGEMENT</b>								
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	480	480	480	480	480	
	Inspections at food premises to determine food safety	Number of inspections at food premises	700	700	700	700	700	
	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	420	420	
	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%	
To implement and monitor environmental planning and management in the Frances Baard District	Successful awareness campaigns conducted	Number of awareness campaigns	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%	-	-	-	-
		Percentage implementation of the climate change project		-	100%	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%	-	-	-	

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
			Year	Year	Year	Year	Year
			2022/23	2023/24	2024/25	2025/26	2026/27
<b>DISASTER MANAGEMENT</b>							
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 disaster management plans	Number of disaster management plans reviewed	-	-	-	4	-
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 ensure effective internal security measures	Secure and maintain council's security systems	Number of security systems maintained	3	3	3	3	3
<b>Information Communication Technology</b>							
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%
<b>GEOGRAPHIC INFORMATION SYSTEM</b>							
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%
	Promote training and awareness of GIS in the district	Number of local municipalities trained and informed on GIS	2	2	2	2	2
<b>SPATIAL PLANNING</b>							
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 processed	100%	100%	100%	100%	100%
	Development of precinct plans	Percentage progress on the development of precinct plans for 2x LMs	100% Development of a precinct plan for Dikgatlong LM	100% Development of a 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 revitalisation and urbanisation plan developed	Percentage progress on township revitalisation and urbanisation plan developed for Magareng LM	-	-	100%	-	-

#### KPA4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
			Year	Year	Year	Year	Year
			2022/23	2023/24	2024/25	2025/26	2026/27
<b>YOUTH DEVELOPMENT</b>							
To facilitate and coordinate youth development in the district	Coordination of stakeholders	Number of 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%
<b>SPECIAL PROGRAMMES</b>							
To facilitate and coordinate special programmes in the district	Facilitation and coordination of special programmes in the district	Percentage completion of planned programmes	100%	100%	100%	100%	100%
<b>COMMUNICATION AND MEDIA</b>							
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%	-	-	-	-
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%

#### KPA5: FINANCIAL VIABILITY AND MANAGEMENT

Objective	Key Performance Indicator	Unit of measurement	Key Performance Target				
			Year	Year	Year	Year	Year
			2022/23	2023/24	2024/25	2025/26	2026/27
<b>FINANCIAL VIABILITY AND MANAGEMENT</b>							
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	Percentage implementation of the annual support plan	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 ensure sound financial management practices according to National Treasury guidelines	To implement sound financial management (revenue & expenditure) practices in accordance with National Treasury guidelines	Percentage compliance	100%	100%	100%	100%	100%

#### PROJECTS FOR 2022/23 - 2024/25

IDP OBJECTIVE	PLANNED PROJECTS
<b>DISASTER MANAGEMENT</b>	
To support local municipalities by developing integrated institutional capacity for disaster management	<ul style="list-style-type: none"> <li>Volunteer Training</li> <li>Review of the district and local municipalities disaster risk management plans</li> </ul>
To assist local municipalities through the implementation of the Response and Recovery systems	<ul style="list-style-type: none"> <li>Assist families affected by disastrous incidents.</li> </ul>
To reduce risks and build resilience for all communities within the district	<ul style="list-style-type: none"> <li>Risk based/ seasonal based awareness programmes</li> </ul>
To develop institutional capacity and acquire resources for fire fighting services for 3LMs	<ul style="list-style-type: none"> <li>Establish firefighting facilities</li> <li>Support umbrella fire protection associations</li> </ul>
<b>SPECIAL PROGRAMMES</b>	
To coordinate and facilitate special program in the district	<ul style="list-style-type: none"> <li>Back-to-school program</li> <li>Public Participation Program</li> <li>Celebration of commemoration days</li> <li>Moral Regeneration Movement</li> <li>Gender program</li> <li>HIV/AIDS Program</li> <li>Gender Based Violence</li> <li>Capacity training for differentiable needs</li> </ul>
<b>YOUTH DEVELOPMENT</b>	
To facilitate and coordinate youth development in the district	<ul style="list-style-type: none"> <li>Youth career exhibition</li> <li>Youth skills development and capacity building</li> <li>Youth learners &amp; drivers license project</li> <li>Learners SOPA debate</li> <li>June 16 Mayoral Programme</li> <li>Youth health, drug and HIV awareness programme</li> </ul>

IDP OBJECTIVE	PLANNED PROJECTS	
<b>PROGRAMME MANAGEMENT AND ADVISORY SERVICES</b>		
To assist LMs with infrastructure upgrading, operations and maintenance. (O&M Projects)	Financial and technical support to local municipalities on projects relating to: <ul style="list-style-type: none"> <li>Maintenance of electrical infrastructure</li> <li>Maintenance of water infrastructure</li> <li>Maintenance of streets &amp; stormwater</li> <li>Maintenance of waste-water infrastructure</li> </ul>	
To create job opportunities for the unemployed through the promotion of EPWP principles	14 FTEs to be created through: <ul style="list-style-type: none"> <li>Streets and storm water in Magareng LM</li> <li>Youth Entrepreneurship Development programme (YEDP)</li> <li>Waste water and water treatment works in Dikgatlong LM</li> </ul>	
To support improved infrastructure planning in the district - RRAMS	<ul style="list-style-type: none"> <li>Update information on the system.</li> <li>Road geospatial data assessment</li> <li>Road visual condition assessment</li> <li>Road inventory data assessment</li> <li>Traffic count</li> <li>Bridges and culverts condition assessments</li> </ul>	<ul style="list-style-type: none"> <li>Project Management</li> <li>Development of road maintenance plans for the district</li> <li>Procurement of equipment and vehicle for RRAMS programme.</li> </ul>
To support the provision of potable water, sanitation facilities, electricity and streets and storm water households in the district	<ul style="list-style-type: none"> <li>Procurement of fleet/machinery for local municipalities</li> <li>Supply and delivery of a trailer mounted sludge pump</li> <li>Supply and delivery of a trailer mounted vacuum pump with suction and blowing capabilities</li> </ul>	<ul style="list-style-type: none"> <li>Supply and delivery of 2 trailer mounted 70kVa diesel generators for the treatment plants.</li> <li>Refurbishment of the Chlorination system at the Barkly West WWTW</li> </ul>
To support the provision of potable water, sanitation facilities, electricity and streets and stormwater households in the district (capital projects)	<ul style="list-style-type: none"> <li>Provision of funding and technical support to local municipalities on their IDP approved projects</li> </ul>	
<b>HOUSING UNIT</b>		
To facilitate the reduction of the Housing backlog	<ul style="list-style-type: none"> <li>4 HSSP &amp; 4 Chapters for IDP</li> </ul>	
<b>GIS &amp; SPATIAL PLANNING</b>		
To promote the use of GIS as a tool in the district	<ul style="list-style-type: none"> <li>Revisit the Billing Database for Magareng Municipality</li> <li>Purchase drone for land identification purposes (District and LMs)</li> </ul>	<ul style="list-style-type: none"> <li>Revisit the Billing Database for Phokwane Municipality</li> <li>Revisit the Billing Database for Dikgatlong Municipality</li> </ul>
To facilitate the development of urban and rural areas in accordance with the relevant legislation	<ul style="list-style-type: none"> <li>Quarterly sitting of the DMPT to process land development applications for Magareng, Dikgatlong and Phokwane</li> <li>Development of township revitalisation and urbanisation plan for Magareng LM</li> </ul>	<ul style="list-style-type: none"> <li>Development of precinct plans for Dikgatlong and Magareng</li> <li>Development of nodal plans for Phokwane and Dikgatlong LMs</li> </ul>
<b>LED AND TOURISM</b>		
To support the development of a diverse economy	<ul style="list-style-type: none"> <li>LED Expos</li> </ul>	
To support the development of learning and skillful economies	<ul style="list-style-type: none"> <li>Global entrepreneur week</li> <li>YEDP training programme</li> </ul>	<ul style="list-style-type: none"> <li>Development of a sewing centre in Phokwane</li> </ul>
To facilitate the development of enterprises	<ul style="list-style-type: none"> <li>SMME support through Machinery and Equipment Grant</li> </ul>	
To facilitate the development of inclusive economies	<ul style="list-style-type: none"> <li>Development of Informal sector stalls</li> <li>Goat farming project</li> </ul>	<ul style="list-style-type: none"> <li>Women empowerment programme</li> <li>Development of informal traders stalls</li> </ul>
To promote tourism in Frances Baard District	<ul style="list-style-type: none"> <li>Events and festival support</li> <li>Review of the tourism strategy</li> <li>Ganspan-pan</li> <li>World travel market expo</li> <li>Tourism promotions</li> </ul>	<ul style="list-style-type: none"> <li>N12 promotion</li> <li>Tourism awareness campaigns</li> <li>Indaba Trade Expo</li> <li>School business plan competition</li> <li>Tourism associations</li> </ul>
<b>ENVIRONMENTAL HEALTH MANAGEMENT</b>		
To monitor and enforce national environmental health norms and standards in the Frances Baard District	<ul style="list-style-type: none"> <li>Monitoring of water quality</li> <li>Evaluation of food safety standards and food premises</li> <li>Collection of surface swabs to analyse for diseases and other health risks</li> </ul>	<ul style="list-style-type: none"> <li>Development and implementation of tariffs policy</li> <li>Training of food handlers on environmental health requirements</li> <li>Evaluation of non-food premises to determine health safety</li> </ul>
To implement and monitor environmental planning and management in the Frances Baard District	<ul style="list-style-type: none"> <li>Implementation of awareness campaigns</li> <li>Commemoration of environmental calendar days</li> <li>Updating of atmospheric emissions inventory</li> <li>Monitoring of ambient air quality</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement the climate change project</li> <li>Review of the air quality management plan</li> <li>Review of the integrated waste management plan</li> </ul>
<b>INFORMATION COMMUNICATION TECHNOLOGY</b>		
To implement and maintain a shareable ICT environment within the district	<ul style="list-style-type: none"> <li>Upgrading of the unified internet solutions</li> <li>PBX system (phone system)</li> </ul>	<ul style="list-style-type: none"> <li>UPS for Magareng</li> <li>Server for Magareng</li> </ul>
<b>COMMUNICATION AND MEDIA</b>		
To keep the public informed on government activities in the district	<ul style="list-style-type: none"> <li>Development of media policies for Dikgatlong, Magareng and Phokwane LMs</li> </ul>	