



FRANCES BAARD

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

Executive summary of the district IDP - Review 2022/23; Planning 2023/24

In accordance with the provisions of the Municipal Systems Act of 2000, Council adopted the Reviewed IDP 2022/23 Planning 2023/24 on 19 May 2023. 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 2023/24 financial year. The complete IDP can be accessed on the municipal website (www.francesbaard.gov.za) and copies of the document have been placed at all local municipalities for public viewing..

STRATEGIC OBJECTIVES: KPA 1 – BASIC SERVICES

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
PROGRAMME MANAGEMENT AND ADVISORY SERVICES							
To assist LM's with infrastructure upgrading, operations and maintenance	Prioritised project lists to guide the upgrading, operations, 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%
	Quarterly submission of 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	14	37	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	Prioritised project lists for capital infrastructure projects 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 capital infrastructure projects in the LMs	Percentage of allocated budget spent annually	100%	100%	100%	100%	100%
	Quarterly 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							
To facilitate the reduction of the housing backlog	Developed and reviewed Human Settlements Sector Plans	Number of Human Settlement Plans 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 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
LOCAL ECONOMIC DEVELOPMENT							
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 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 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							
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							
To monitor and enforce national environmental health norms and standards in the Frances Baard District	Law enforcement	Implementation of law enforcement	–	100%	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	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%	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%	–	–	–	

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
DISASTER MANAGEMENT							
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	-
	Training of emerging farmers in disaster risk management		-	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 ensure effective internal security measures	Secure and maintain council's security systems	Number of security systems maintained	3	3	3	3	3
HUMAN RESOURCE MANAGENT							
To comply with legislative requirements relating to human resource management and development	Compliance with human resources management and development reporting requirements	Percentage compliance with HRM &D reporting requirements	100%	100%	100%	100%	100%
To provide human resource management and development support to local municipalities	Providing HR support to local municipalities	Percentage implementation of the annual HR support plan	100%	100%	100%	100%	100%
RECORDS MANAGEMENT							
To comply with the Provincial Archives Act at Frances Baard District Municipality and support LMs towards compliance	Provision of records management and advisory services in the district	Percentage implementation of the annual records management and advisory plan	100%	100%	100%	100%	100%
	Provision of records management and advisory support provided to local municipalities	Percentage implementation of the annual records management and advisory support plan	100%	100%	100%	100%	100%
To provide effective and efficient office support functions	Effective and efficient office support services	Number of progress reports on office support services	12	12	12	12	12
To provide effective and cost-efficient office support services	Maintenance of municipal building	Percentage maintenance of the municipal building	100%	100%	100%	100%	100%
INFORMATION COMMUNICATION TECHNOLOGY							
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%

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
INTEGRATED DEVELOPMENT PLANNING							
To develop and review the district municipality's IDP in compliance with legislation	Annual development and review of the IDP	Percentage development and review of the district IDP	100%	100%	100%	100%	100%
To support the local municipalities in the preparation and review of their IDPs	Support local municipalities in the development and review of their IDPs	Percentage implementation of the annual support plan	100%	100%	100%	100%	100%
GEOGRAPHIC INFORMATION SYSTEM							
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							
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%	-	-
PERFORMANCE MANAGEMENT SYSTEM							
To maintain a functional Performance Management System in FBDM	Maintain a functional PMS for FBDM	Percentage compliance on PMS in FBDM	100%	100%	100%	100%	100%
To assist & support local municipalities with performance management in the district	Support provided to local municipalities on PMS	Percentage implementation of the annual support plan	100%	100%	100%	100%	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
YOUTH DEVELOPMENT							
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%
SPECIAL PROGRAMMES							
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%
COMMUNICATION AND MEDIA							
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%

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
LEGAL AND COMPLIANCE							
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%
INTERNAL AUDITING							
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%
RISK MANAGEMENT							
To manage risk activities in FBDM, Magareng and Dikgatlong Local Municipalities	Percentage implementation of annual Risk Implementation plan for FBDM	100% Implementation of annual risk plan	100%	100%	100%	100%	100%
	Percentage implementation of annual risk Implementation plan for Dikgatlong & Magareng LMs	100% implementation of risk management plan for Dikgatlong & Magareng LMs	100%	100%	100%	100%	100%
To prevent and manage fraud and anti-corruption in FBDM, Magareng and Dikgatlong Local Municipalities	Percentage implementation of annual fraud and anti-corruption plan for FBDM	100% implementation of anti-corruption and fraud management plan for FBDM	100%	100%	100%	100%	100%
	Percentage implementation of annual fraud and anti-corruption plan for Dikgatlong & Magareng LMs	100% implementation of anti-corruption and fraud management plan for Dikgatlong & Magareng LMs	100%	100%	100%	100%	100%
COMMITTEE SERVICES							
To ensure the effective and efficient functioning of council and its committees	Fully functional council and its committees	Percentage facilitation of council and committee meetings	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
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	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 2023/24

IDP OBJECTIVE	NAME OF PROJECT	MUNICIPALITY
PROGRAMME MANAGEMENT AND ADVISORY SERVICES		
To assist LMs with infrastructure upgrading, operations and maintenance. (O&M Projects)	Operations and maintenance of water & sanitation infrastructure, roads & stormwater, electricity and waste management (landfill sites)	Dikgatlong Magareng Phokwane Sol Plaatje
To support the provision of potable water, sanitation facilities, electricity, and streets & stormwater households in the district (Capital projects)	Provision of funding and technical support to local municipalities on the IDP approved projects.	Dikgatlong Magareng Phokwane Sol Plaatje
To create job opportunities for the unemployed through the promotion of EPWP principles	<ul style="list-style-type: none"> • Maintenance of municipal amenities Brick production project. • Youth entrepreneurship development programme. 	Magareng Dikgatlong FBDM
To support improved infrastructure planning in the district - RRAMS	Rural Roads Asset Management System (RRAMS).	FBDM
HOUSING		
To facilitate the reduction of the housing backlog	4 Human Settlements Sector Plans & 4 Chapters for IDP.	Dikgatlong Magareng Phokwane FBDM
LOCAL ECONOMIC DEVELOPMENT & TOURISM		
To support the development of a diverse economy.	<ul style="list-style-type: none"> • Promotion of Trade and investment opportunities (LED Expo's). • Participate at local LED Expo's. 	All 4 LMs
To support the development of a learning and skilful economies.	<ul style="list-style-type: none"> • To host Global Entrepreneur Week (GEW) • YEDP training programme. 	All 4 LMs
To facilitate the development of enterprises	SMME support through machinery and equipment Grant	All 4 LMs
To facilitate the development of inclusive economies.	Development of informal traders' stalls	All 4 LMs
To promote tourism in Frances Baard District.	<ul style="list-style-type: none"> • Tourism awareness campaigns • Tourism promotions • N12 promotion • Indaba trade expo • World travel market (WTM) Expo • Tourism and business studies school business plan competition • Tourism associations • Events and festival. 	All 4 LMs
ENVIRONMENTAL HEALTH MANAGEMENT		
To monitor and enforce national environmental health norms and standards in the Frances Baard District	<ul style="list-style-type: none"> • Law enforcement • Municipal Health Services by-laws review • Water samples collected & analysed • Inspections of food premises • Surface swabs collected & analysed • Food handlers trained on health requirements. • Inspections of non-food premises to determine health safety. • Development of environmental health tariff policy 	All 4 LMs
To implement and monitor environmental planning and management in the Frances Baard District	<ul style="list-style-type: none"> • Implementation of awareness campaigns • Celebration of environmental calendar days • Updating atmospheric emissions inventory • Generate Air quality monitoring reports. 	All 4 LMs
DISASTER MANAGEMENT		
To support local 3 municipalities by creating institutional capacity for disaster management	<ul style="list-style-type: none"> • Training of Volunteers. • Training of emerging farmers in Disaster Risk Management 	Magareng
To reduce risks and build resilience for all communities in the district.	4 Awareness programmes	All 4 LMs
To assist local municipalities by implementing response and recovery mechanisms as per national disaster management framework	Assist destitute communities during disastrous incidents.	All 4 LMs
To develop institutional capacity and acquire resources for firefighting services for 3 local municipalities in the district	<ul style="list-style-type: none"> • Maintenance of SKID Units • Firefighting facilities • Support Umbrella Fire Protection Associations. 	Dikgatlong Magareng Phokwane
To ensure effective internal security measures	Maintenance of security systems	FBDM
INFORMATION COMMUNICATION TECHNOLOGY		
To upgrade obsolete ICT infrastructure and implement agile ICT solutions within the district.	<ul style="list-style-type: none"> • Implement IT Service Management Solution • Implement cloud-based disaster recovery solution. • Replacement of UPS batteries • Implementation of cyber security awareness measures 	FBDM
To provide technical support to three local municipalities.	<ul style="list-style-type: none"> • Refurbish server room for Magareng LM • Re-cabling internal network at Magareng • Assist with the implementation of new unified internet solution, to enable sharing of resources 	

PROJECTS FOR 2023/24

IDP OBJECTIVE	NAME OF PROJECT	MUNICIPALITY
SPATIAL PLANNING		
To facilitate the development of urban and rural areas in accordance with the relevant legislation.	<ul style="list-style-type: none"> Quarterly sitting of the DMPT to process land development applications. Development of precinct plan (Magareng) 	Magareng Phokwane Dikgatlong
To support the provision of potable water, sanitation facilities, electricity, and streets & stormwater households in the district (Capital projects)	Provision of funding and technical support to local municipalities on the IDP approved projects.	Dikgatlong Magareng Phokwane Sol Plaatje
To create job opportunities for the unemployed through the promotion of EPWP principles	<ul style="list-style-type: none"> Maintenance of municipal amenities Brick production project. Youth entrepreneurship development programme. 	Magareng Dikgatlong FBDM
To support improved infrastructure planning in the district - RRAMS	Rural Roads Asset Management System (RRAMS).	FBDM
GEOGRAPHIC INFORMATION SYSTEM		
To promote the use of GIS as a tool in the district	Gap analysis and capture/update of infrastructure data	Dikgatlong
YOUTH UNIT		
To facilitate and coordinate youth development in the district	<ul style="list-style-type: none"> Youth career exhibition Youth skills development and capacity building Learners SOPA debate June 16 Mayoral Programme Youth Learners and drivers license project. Youth health, drugs and HIV awareness programme. 	All 4 LMs
To support the development of a learning and skilful economies.	<ul style="list-style-type: none"> To host Global Entrepreneur Week (GEW) YEDP training programme. 	All 4 LMs
To facilitate the development of enterprises	SMME support through machinery and equipment Grant	All 4 LMs
To facilitate the development of inclusive economies.	Development of informal traders' stalls	All 4 LMs
To promote tourism in Frances Baard District.	<ul style="list-style-type: none"> Tourism awareness campaigns Tourism promotions N12 promotion Indaba trade expo World travel market (WTM) Expo Tourism and business studies school business plan competition Tourism associations Events and festival. 	All 4 LMs
SPECIAL PROGRAMMES		
To coordinate and facilitate special program in the district	<ul style="list-style-type: none"> Back-to-school program Capacity training for differentiable needs Celebration of commemorative days Public Participation Program Moral Regeneration Movement HIV/AIDS Program Gender Based Violence program. 	All 4 LMs
To implement and monitor environmental planning and management in the Frances Baard District	<ul style="list-style-type: none"> Implementation of awareness campaigns Celebration of environmental calendar days Updating atmospheric emissions inventory Generate Air quality monitoring reports. 	All 4 LMs
COMMUNICATION AND MEDIA		
To keep the public informed on government activities in the district	Development of communication policies for 3 local municipalities	Dikgatlong Magareng Phokwane