



51 Drakensberg Ave
Carters Glen

Private Bag X6088
KIMBERLEY
8300/1

Tel: (053) 838-0911
Fax: (053) 861-1538

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THE FINAL BUDGET FOR 2005/2006

The budget system is a fundamental ingredient in municipal service delivery. The budget is a plan for a financial year which shows what services will be tendered and how they will be financed. It is always linked to strategic objectives as reflected in the IDP.

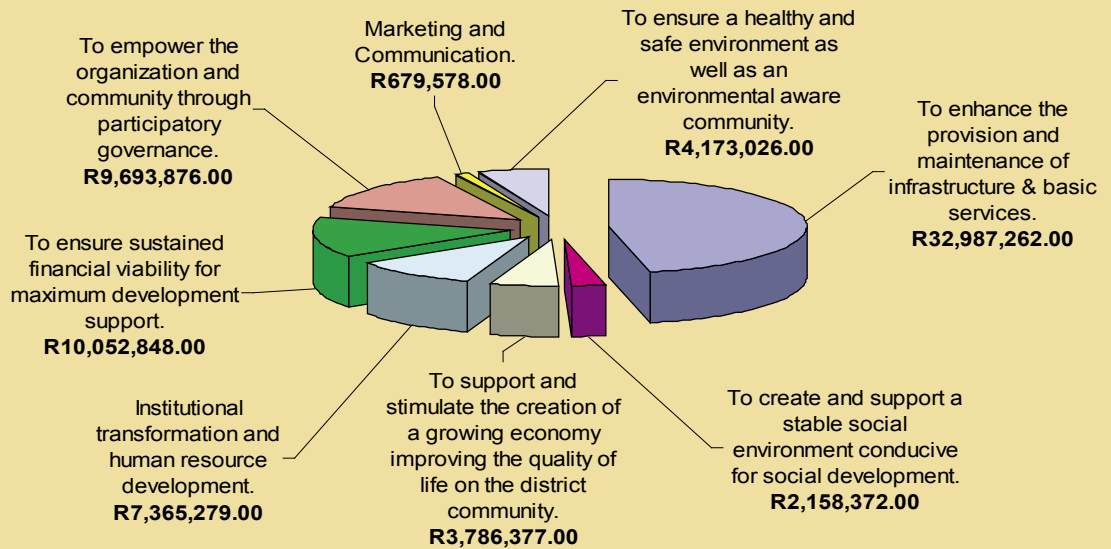
The budget for the 2005/2006 financial year focuses on eight (8) key performance areas identified by the Council. These areas are reflected in Figure 1.

The total budget for the Frances Baard District Municipality:

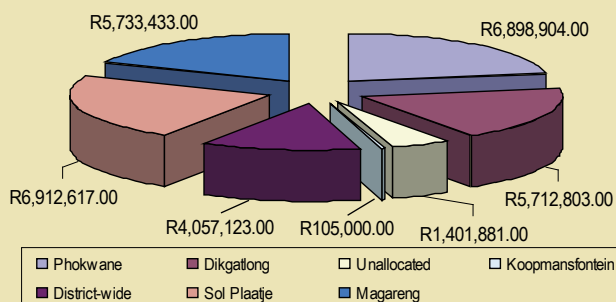
Revenue / Appropriations	-	R 72,825,902.00
Expenditure / Appropriations	-	R 72,778,360.00
Nett Surplus	-	R 47,542.00

BUDGET 2005/2006

Figure 1.



Infrastructure allocations to B-municipalities 2005/06



The allocations to B-municipalities are drawn from:

FBDM Revenue/ Reserve funding	-	R11,204,000.00
		+R5,581,880.00
Municipal Infrastructure Grant (MIG) (CMIP & DWAF)	-	R8,351,000.00
Provincial Allocations	-	R3,168,000.00
Equitable Share	-	R2,516,881.00
Roll-over funding included with the revenue / reserve funding	=	R5,581,880.00

PROPOSED TARIFFS

- ✓ Proposed RSC Levies rate remains unchanged
- ✓ Proposed water tariff at Koopmansfontein - cost plus 5% surcharge (Electricity and Refuse to be phased in)
- ✓ Property rates in DMA will be phased in after consultation process with stakeholders

FROM THE MUNICIPAL MANAGERS DESK

The 2005/06 budget process has come and gone. It was quite a learning experience to all stakeholders involved in the budget reforms processes required by the Municipal Finance Management Act, 2003. As we begin our financial year we have already started the process plan for budget preparation and IDP review for the 2006/07 financial year. This does not divest our attention to service delivery in terms of the approved Service Delivery and Budget Implementation Plan. All section 57 employees have concluded performance agreements. For the rest of the staff, performance plans are in place and the performance

system will be fully utilized to monitor and ensure service delivery. A great year lies ahead as we face the challenge of developmental local government head on. I take this opportunity to thank the Executive Mayor, Speaker, Councillors for their unfailing political leadership. The staff members you have been great and with your continued commitment the task that lies ahead we will surely overcome.

**MUNICIPAL MANAGER
THABO NOSI**

ALL ABOUT PROPERTY RATES

The Local Government Municipal Property Rates Act no.6 of 2004 has been promulgated. The act provides for a uniform framework for regulating the rating of property and development of a rates policy.

The act replaces 138 pieces of legislation. It compels every municipality to a uniform rates base, dictates a uniform valuation value (market value), makes it compulsory to do a general valuation every four years and leaves the determination of rates, concessions rebates etc. to the

discretion of the municipality.

In compliance with the Act, valuation of properties in the District Management Area (DMA) has been completed. Sixty eight (68) objections have been received. The MEC for Housing and Local Government has appointed members of the Valuation Board. The board will soon convene to deal with these objections before the Valuation Roll is finalised.

SERVICE DELIVERY & BUDGET IMPLEMENTATION – 2005/06

In terms of Government Gazette no. 26511 of 1 July 2004, Frances Baard District Municipality, classified as a medium capacity municipality has been exempted from the implementation of the above for the 2005/06 financial year. Council as a pilot site for budget reforms already implemented the system for the 2004/05 financial year and much refinement and improvement has been made to this exercise.

The SDBIP provides the vital link between Executive Mayor, Council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.

A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council.

It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality

It must also be consistent with outsourced service delivery agreements such as municipal entities, public-private partnerships, service contracts and the like.

Section 1 of the MFMA defines the SDBIP as: **“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:**

- (a) Projections for each month of-**
 - (i) Revenue to be collected by source and**
 - (ii) Operational and capital expenditure, by vote;**
- (b) Service delivery targets and performance indicators for each quarter.”**

The SDBIP determines (and should be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the Mayor.

RSC LEVY PAYERS WORKSHOP

The Levies Section of the Frances Baard District Municipality attended a Levy User Group Workshop on 10 - 11 May 2005. These workshops are convened twice a year, usually in the months of May and November. The purpose of the workshops are to discuss ways of establishing uniformity and to improve the Abakus System to keep it in line with current technological developments

FSO IT Services, the supplier of the system, facilitates the workshops.



Staff members of the Levy Section of the FBDM, Eden District Municipality (George) and Northern Free State District Municipality (Sasolburg).

COUNCIL DAY TOUR OF REGION

Councillors from the Frances Baard District Municipality took a one day tour to see first hand what the district had on offer in terms of tourism facilities and local economic development. The tour was designed to show Councillors a little of their region so as to assist them when making decisions.



↑Mr Ncana and his pensioner team have successfully initiated a vegetable small farm just outside Barkley West.



↑A tourguide took Councillors on a walk up the kopje at Wildebeestkuil for a look at the Khoisan drawings and to tell them a bit more about the Khoisan traditions.



←The curator at the McGregor Museum, Mr C Fortune, took the Councillors through the Duggan Cronin Photo Gallery where very precious photographic material can be seen.

←Councillors were taken on a tour of Galeshewe and ended the day with a well deserved dinner at Ekhaya Guest House.

STAFF NEWS

APPOINTMENTS:

The following employees were appointed:

Miss Refilwe Mvula : Clerk Gr 1 : Expenditure : 04 April 2005

Mr Boy Dhlwayo : Technician : 01 September 2004

PROMOTIONS:

Mrs Joyce Njovu

Joyce was promoted to a Senior Reprographer in the Department: Administration as from 01 June 2005.

Mr Andrew Segapo

Andrew is promoted to a Reprographer in the Department: Administration as from 01 July 2005.

Congratulations to both of you!!

RESIGNATIONS / TERMINATIONS:

Mr Francois Basson

The untimely and unexpected resignation of Francois has left the Tourism Unit and the Frances Baard District Municipality with a great loss. His lasting contribution as a warm, intelligent and caring person will be remembered by his staff and colleagues. We wish him success in Polokwane and eternal happiness for his family.

LONG SERVICE AWARDS:

NAME	APPOINTMENT DATE	YEARS
Isaac Guzulu	18 April 1995	10 years
Francois Basson	01 May 1995	10 years
Billy Francis	01 June 1995	10 years
Roseline Monosi	01 June 1995	10 years

YOUTH DEVELOPMENT - SHINING BIRDS FOOTBALL CLUB

The Shining Birds Football Club were one of the beneficiaries who received a donation from the FBDM last year.

Coach, Michael Neo Tihareseng, said the money was put towards registering the different teams for the DFA League and to purchase some of the soccer kit, boots and soccer balls.

Michael coaches the under 12, 14, 16, 18, and 20 teams for boys; as well as the girls under 13 and 17 teams.

He said that the boys senior open team did very well in their debut appearance in the DFA League when they lost only one match throughout the tournament and went on to become the new League Champions.

The girls under 17 team also did very well when they finished 9th in the Griqualand West Womens League.

Michael distinguished himself as an exceptional coach when he was chosen as the girls under 13 regional coach at a tournament held in Upington. He was also elected as the provincial coach for the same team to take part in the National Ball Games held in Durban.

Six of the girls under 13 team were also chosen to represent the FBDM in the Provincial Ball Games in Upington. They also went on to play in the Provincial Ball Games held in Durban.



The proud players of the boys under 20 team, with the trophy they won in the DFA League. Standing with them at the back, left is coach Michael Tihareseng

EVENTS CALENDAR – JULY 2005

DATE	THEMES/ACTIVITIES/HIGHLIGHTS	DEPARTMENT
01	Immigration Regulations come to effect, Department of Home Affairs.	DHA
04 - 08	The Commission of Traditional Leadership Disputes and Claims established by President Mbeki in terms of the Traditional Leadership and Governance Framework Act commences its public hearings, Eastern Cape.	Commission on Traditional Leadership
04 - 12	AU Heads of State Summit, Khartoum	AU
06 - 08	G8 Glen Eagles 2005 Summit	DFA
07 - 10	Tiriso Schools' Choral Eisteddfod, The Dome, Johannesburg. The eisteddfod forms part of the Department of Education's Celebration of the 50th Anniversary of the Freedom Charter	Education
11	World Population Day	Social Development
18 - 22	The Commission on Traditional Leadership Disputes and claims established by President Mbeki in terms of the Traditional Leadership and Governance Framework Act commences its public hearings, Eastern Cape.	Commission on Traditional Leadership
19	African Defence Summit	Defence
19 - 22	Cabinet Lekgotla	Cabinet
29	Education Minister Naledi Pandor tables the National Qualification Framework Bill in Parliament	DoE