



FRANCES BAARD

District Municipality / Distriksmunisipaliteit
Masepala Wa Sedika / U Masepala We Sithili

AMENDED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

2020/2021 FY

The Municipal Financial Management Act 53 of 2003, section 54 (1)(c), states that on receipt of a statement or report submitted to the executive mayor by the accounting officer, the executive mayor must consider and make any necessary revisions to the service delivery and budget implementation plan. Revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget. Council approved the proposed amendments to the 2020/21 FY SDBIP on the 24 February 2021.

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020-2021 FY

FBDM PERFORMANCE PLAN / SCORE-CARD - 2020/21											
KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure Unit	Verification POE	Quarterly Projections					
		30/06/2020	2020/21			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
KPA 1: SUSTAINABLE MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY.											
Programme Management and Advisory Services											
1	To assist LMs with infrastructure upgrading, operations and maintenance	1.1	Number of municipalities assisted with the finalisation of prioritised project lists to guide the upgrading, operations and maintenance of infrastructure in the district (O&M)	Infrastructure needs list of LMs for 2020/21	Developed prioritised project list for the LMs for 2021/22	Number of municipalities assisted	Council Resolution	-	-	4	
		1.2	Amount spent on support for operations and maintenance of infrastructure in the LMs (O&M)	Allocation for 2019/20 (R15 000 000)	Total spending of annual allocated budget (R16 500 000.00)	Amount spent (R)	Quarterly Reports on spending	R500 000.00	R1 250 000.00	R2 500 000.00	R12 250 000.00
		1.3	Number of project monitoring reports developed to support infrastructure operations and maintenance in the LMs (O&M)	2019/20 monitoring reports	4 Monitoring reports	Number of monitoring reports	Quarterly monitoring reports	1	1	1	1
2	To create job opportunities for the unemployed through the promotion of EPWP principles	2.1	Number of Full-Time Equivalents (FTEs) created as per the EPWP Incentive agreement	32.93 FTEs 2019/20	14 FTEs	Number of FTEs	Quarterly Reports	2	4	4	4
		3.1	Percentage development of the electronic system to assist RRAMS function in the district	Established electronic system	100% Development	% Development	Quarterly reports	100%	100%	100%	100%
4	To support the provision of potable water, sanitation facilities, electricity and streets and storm water households in the district	4.1	Number of municipalities assisted with the finalisation of prioritised project lists to guide the upgrading, operations and maintenance of infrastructure (Capital)	Infrastructure needs list of LMs for 2020/21	Developed prioritised project list for the LMs for 2021/22	Number of municipalities assisted	FBDM Council Resolution to secure funding	-	-	-	4
		4.2	Amount spent on support for operations and maintenance of infrastructure in the LMs (Capital)	Allocation for 2019/20 (R8 000 000)	Total spending of annual allocated budget (R566 603.00)	Amount spent (R)	Quarterly Reports on spending	R200 000.00	R366 603.00	-	-
		4.3	Number of project monitoring reports developed to support infrastructure operations and maintenance in the LMs (Capital)	2019/20 monitoring reports	4 Monitoring reports	Number of monitoring reports	Quarterly monitoring reports	1	1	1	1
Housing Unit											
5	To Facilitate the reduction of the housing backlog	5.1	Number of human settlements sector plans reviewed	Reviewed human settlements sector plans and chapters	4	Number of plans reviewed	Draft sector plans	-	-	-	4
		5.2	Number of progress reports submitted for the facilitation of the subsidy application process	12 reports submitted	12 reports submitted	Number of reports	Monthly reports	3	3	3	3
6	Monitoring of human settlements development in 3 LMs	6.1	Number of reports on the accreditation programme submitted	16 reports submitted	16 reports submitted	Number of reports submitted	Monthly / Quarterly Reports	4	4	4	4
<p>Reasons for amendment:</p> <p>KPI 1.2 (Amount spent on support for operations and maintenance of infrastructure in the LMs). The KPI received an additional R6 500 000.00 due to the need of municipal infrastructure maintenance and ensuring the provision of basic services.</p> <p>KPI 5.1 (Number of human settlements sector plans reviewed). The review of the human settlements sector plans was scheduled for completion in the third quarter of 2020/21 FY. It is recommended that the target is moved to the fourth quarter to allow for adequate time to ensure that the sector plans are tabled at all the relevant structures.</p>											

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FBDM PERFORMANCE PLAN / SCORE-CARD - 2020/21											
KEY PERFORMANCE AREA (KPAS)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		30/06/2020	2020/21			Unit	POE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
KPA 2: LOCAL ECONOMIC DEVELOPMENT (LED)											
Local Economic Development Unit											
8	To support the development of a diverse economy	8.1	Percentage completion of programmes aimed at the diversification of the district economy	74% implemented 2019/20 planned programmes	3x programmes	% Progress	Quarterly Reports	100%	100%	100%	100%
9	To support the development of a learning and skilful economies	9.1	Percentage completion of programmes aimed at developing learning and skilful economies	53% implemented 2019/20 planned programmes	3x programmes	% Progress	Quarterly Reports	100%	100%	100%	100%
10	To facilitate the development of enterprises	10.1	Percentage completion of programmes aimed at developing enterprises	60% implemented 2019/20 planned programmes	1x programme	% Progress	Quarterly Reports	100%	100%	100%	100%
11	To facilitate the development of inclusive economies	11.1	Percentage completion of programmes aimed at developing inclusive economies	100% implemented 2019/20 planned programmes	2x programmes	% Progress	Quarterly Reports	100%	100%	100%	100%
Tourism Unit											
12	To promote tourism in the Franceses Beard District	12.1	Percentage completion of programmes aimed at upgrading, restoration and promotion of tourist attractions	85% implemented 2019/20 planned programmes	Implementation of 7x programmes	% Progress	Quarterly Reports	100%	100%	100%	100%
		12.2	Percentage implementation of annual partnership and participation of role players	4 quarterly association engagements	Tourism association	% Progress	Quarterly Reports	100%	100%	100%	100%

FBDM PERFORMANCE PLAN / SCORE-CARD - 2020/21

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections				
		30/06/2020	2020/21	Unit	POE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.										
<i>Environmental Health Management</i>										
13 <i>To monitor and enforce national environmental health norms and standards in the Frances Baard district</i>	13.1 Number of water samples collected analysed to monitor water quality	460 samples collected in 2019/20	480 samples collected	Number of samples collected and analysed	Quarterly reports	120	120	120	120	
		13.2 Number of inspections at food premises to determine food safety	450 inspections conducted in 2019/20	620 inspections completed	Number of inspections conducted	Quarterly reports	155	155	155	155
		13.3 Number of surface swabs collected to analyse for diseases and other health risks	150 swabs collected in 2019/20	170 swabs collected	Number of surface swabs collected & analysed	Quarterly reports	42	42	42	44
		13.4 Number of food handlers trained on environmental health requirements	242 food handlers trained in 2019/20	360 food handlers trained	Number of food handlers trained	Quarterly reports	90	90	90	90
		13.5 Number of inspections at non-food premises	180 inspections conducted in 2019/20	300 inspections	Number of inspections conducted	Quarterly reports	75	75	75	75
14 <i>To implement and monitor environmental planning and management in the Frances Baard district</i>	14.1 Number of awareness campaigns implemented	72 awareness campaigns hosted in 2019/20	84 awareness campaigns implemented	Number of campaigns implemented	Quarterly reports	21	21	21	21	
		14.2 Number of environmental calendar days celebrated	5 environmental calendar days celebrated	7 environmental calendar days celebrated	Number of days celebrated	Quarterly reports	2	1	2	2
		14.3 Number of atmospheric emissions inventory updates performed	100% updated atmospheric emissions inventory	4 updates performed	Number of updates performed	Quarterly reports	1	1	1	1
		14.4 Number of ambient air quality monitoring reports	4 monitoring reports	4 monitoring reports	Number of reports	Quarterly reports	1	1	1	1

FBDM PERFORMANCE PLAN / SCORE-CARD - 2020/21											
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		30/06/2020	2020/21			Unit	POE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue...											
Disaster Management											
15	To support local municipalities with the implementation of Disaster Management Legislation	15.1	Number of volunteers trained on disaster risk management	30 volunteers trained	20 volunteers trained	Number of volunteers trained	Quarterly reports	-	20	-	-
		15.2	Percentage progress on the review of 4x Disaster management plans	2012/13 reviewed district disaster management plan	100% reviewed disaster management plans	% Progress	Quarterly reports	100%	100%	100%	-
16	To assist local municipalities by implementing response and recovery mechanisms as per national disaster management framework	16.1	Percentage response to requests on disastrous incidents in the local municipalities	100% response to all requests received	100% response to all requests received	% Assistance	Quarterly reports	100%	100%	100%	100%
		17.1	Percentage maintenance of fire fighting equipment in the 3LMS	Maintained fire fighting equipment in 2019/20	100%	% Maintenance	Quarterly reports	100%	100%	100%	100%
17	To develop institutional capacity and acquire resources for fire fighting services for 3 LMS	17.2	Percentage progress on the establishment of the fire fighting satellite station (phase 1&2)	Identified building for the fire station	100% Completed phase 1&2	% Progress	Quarterly reports	100%	100%	100%	100%
		18.1	Percentage implementation of the security maintenance plan	100% maintenance in 2019/20	100% maintenance	% Maintenance	Quarterly reports	100%	100%	100%	100%
Human Resource Management											
19	To comply with legislative requirements relating to human resource management and development	19.1	Percentage compliance with Human Resource Management & Development reporting requirements	100% Achieved	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
		20.1	Number of reports on the support provided to LMS	3 Reports developed in 2019/20	4 Reports	Number of reports	Reports	1	1	1	1
Records Management and Office support											
21	To comply with the provincial archives act at FBDM and support the LMS towards compliance by 2022	21.1	Percentage compliance with the provincial archives act in FBDM	100% Compliance	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
		21.2	Number of reports on the support provided to LMS	100% Support	4 Quarterly reports	Number of reports	Quarterly reports	1	1	1	1
22	To provide effective and efficient office support functions	22.1	Number of progress reports on office support functions	100% Office support rendered for 2019/20	12 Reports	Number of reports	Monthly reports	3	3	3	3
		23.1	Percentage implementation of the municipal buildings maintenance plan	2019/20 Maintenance projects completed	100% maintenance	% Maintenance	Maintenance Reports	100%	100%	100%	100%
23	To provide effective and cost efficient office support services	23.1	Percentage implementation of the municipal buildings maintenance plan	2019/20 Maintenance projects completed	100% maintenance	% Maintenance	Maintenance Reports	100%	100%	100%	100%

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FBDM PERFORMANCE PLAN / SCORE-CARD - 2020/21												
KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline 30/06/2020	Annual Targets 2020/21	Measure Unit	Verification POE	Quarterly Projections						
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.			
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue..												
<i>Information Communication Technology (ICT)</i>												
24	<i>To implement and maintain a shareable ICT environment within the district</i>	24.1	Percentage implementation of the ICT systems plan	100%	100%	% Implementation	Quarterly reports	100%	100%	100%	100%	
		25.1	Number of reports on support provided to LMS towards the establishment of ICT governance structure	Status reports	4x reports	Number of reports	Quarterly reports	1	1	1	1	
25	<i>To support the improvement of ICT in three LMs</i>	25.2	Number of reports produced on the technical support provided to LMS	4 reports	4x reports	Number of reports	Quarterly reports	1	1	1	1	
		Integrated Development Planning (IDP)										
26	<i>To develop and review the district municipality's IDP in compliance with legislation</i>	26.1	Percentage progress in the review of the district municipal IDP	100% reviewed 2019/20 district IDP	100% reviewed 2020/21 district IDP	Adopted IDP	Quarterly reports	100%	100%	100%	100%	
		27.1	Percentage support to local municipalities in the review of their IDPs	100% implementation of the 2019/20 Process plan	100% implementation of the 2020/21 Support plan	Implemented process plan	Quarterly Reports/Process Plan	100%	100%	100%	100%	
Spatial Planning												
28	<i>To facilitate the development of urban and rural areas in accordance with the relevant legislation</i>	28.1	Percentage processing of land development applications received	100% processed applications received	100% processed applications received	% Progress	Quarterly reports	100%	100%	100%	100%	
		28.2	Percentage progress on the review of the SDF	2014/15 approved SDF	2x SDFs reviewed	% Progress	Reviewed SDFs	-	100%	100%	100%	
29	<i>To facilitate development of Brown and Green field development</i>	29.1	Percentage progress on the completion of one Infill development	100% Completed Infill development in Phokwane Municipal area	100% completed Infill development	% Progress	Quarterly reports	100%	100%	100%	100%	

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FBDM PERFORMANCE PLAN / SCORE-CARD - 2020/21

KEY PERFORMANCE AREA (KPA)		KEY PERFORMANCE INDICATORS (KPIs)		Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
IDP OBJECTIVES				30/06/2020	2020/21	Unit	POE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue..											
<i>Geographic Information System</i>											
30	To promote the use of GIS as a tool in the district	30.1	Percentage access and maintenance of GIS in the district	100% completed	100%	% Progress	Quarterly reports	100%	100%	100%	100%
		30.2	Number of local municipalities trained and informed on GIS	100% Workshops planned activities in 2019/20 FY 100% Workshops conducted in 2019/20 FY	4 workshops hosted	Number	Quarterly reports	-	2	-	2
Performance Management Systems (PMS)											
31	To maintain a functional performance management system in FBDM	31.1	Percentage compliance with performance management system in FBDM	100%	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
32	To support performance management in 3 LMs	32.1	Percentage support with performance management system to three LMs	100% Support provided	100%	% Support	Quarterly reports	100%	100%	100%	100%
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
<i>Communication and Media</i>											
33	To keep the public informed on government activities in the district	33.1	Percentage implementation of the annual communication strategy action plan	96%	100%	% Progress on implementation of action plan	Action plan activities implemented	100%	100%	100%	100%
		33.2	Percentage development of two local municipalities' communication strategies	0	100% development of two communication strategies	% Progress	Quarterly Reports	-	100%	100%	100%
34	To improve internal communication through the implementation of the internal communication strategy	34.1	Percentage implementation of the internal communication plan	100%	100%	% Implementation of communication plan	Internal communication action plan implemented	100%	100%	100%	100%
Risk Management											
35	To manage risk activities in the district	35.1	Percentage implementation of risk management policies and strategies in FBDM to identify and mitigate risks	2019/20 Risk Registers	100%	% Progress	Quarterly Reports	100%	100%	100%	100%
		35.2	Percentage implementation of risk management policies and strategies for two LMs	Draft 2019/20 risk registers for LMs	100%	% Progress	Quarterly reports	100%	100%	100%	100%
		36.1	Percentage implementation of fraud prevention policies and strategies in FBDM	Approved FBDM Fraud Prevention Strategy, Policy and Plan	100%	% Progress	Quarterly reports	100%	100%	100%	100%
36	To prevent and manage fraud and corruption in the district	36.2	Percentage implementation of fraud management plan for two LMs	Draft fraud management plan	100%	% Progress	Fraud awareness report	-	100%	-	-


DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020-2021 FY

FBDM PERFORMANCE PLAN / SCORE-CARD - 2020 /21

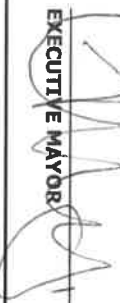
KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		30/06/2020	2020/21			Unit	POE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION continue...											
<i>Internal Audit</i>											
37	<i>To evaluate the adequacy and effectiveness of control processes and assessment of compliance with legislation in FBDM and ZLMS</i>	37.1	Percentage implementation of the approved internal audit plans (FBDM and ZLMS)	98% Implemented 2019/20 audit plans	100% Implementation of the audit plans	% Implementation	Quarterly reports	100%	100%	100%	100%
Legal and Compliance Services											
38	<i>To provide legal and compliance services in the district</i>	38.1	Percentage provision of legal and compliance services in the district	100% legal and compliance services provided in 2019/20	100%	% Compliance	Litigation register	100%	100%	100%	100%
39	<i>Provision of sound legal binding contracts in the district</i>	39.1	Percentage provision of legal contract services	100% legal contract services provided	100%	% Provision	Contract register	100%	100%	100%	100%
Council and Committee Services											
40	<i>To ensure an effective and efficient functioning of council and its committees</i>	40.1	Percentage facilitation of council and committee meetings to ensure a fully functional council and its committee oversight and administrative systems	100% facilitation in 2019/20	100% facilitation of committees and council meetings	% Progress	Signed agendas and minutes of Council and committee meetings	100%	100%	100%	100%
Youth Services											
41	<i>To facilitate and coordinate youth development in the district</i>	41.1	Number of stakeholder engagement platforms facilitated	50% Implemented 2019/20 planned projects	4 Platforms	Number of platforms	Quarterly Reports	1	1	1	1
		41.2	Number of youth development programmes coordinated	37.5% Implemented 2019/20 programmes implemented	5 Youth development programmes	Number of platforms	Quarterly Reports	1	1	1	2
Special Programmes											
42	<i>To facilitate and coordinate special programmes in the district</i>	42.1	Percentage facilitation and coordination of special programmes in the district as per the annual action plan	50% Implemented 2019/20 programmes	100% Implementation of approved programmes	% Progress	Quarterly Reports	100%	100%	100%	100%

FBDM PERFORMANCE PLAN / SCORE-CARD - 2020/21

KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	30/06/2020				Annual Targets 2020/21	Measure Unit	Verification POE	Quarterly Projections					
		Baseline	30/06/2020	2020/21	Unit				1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.														
<i>Budget and Treasury</i>														
43	To ensure compliance to all accounting and legislative reporting requirements.	43.1	Percentage compliance to budgeting and reporting requirements.	100% compliance in 2019/20	100%	% Compliance	Monthly / Quarterly reports	100%	100%	100%	100%			
44	To ensure sound financial management practices according to National Treasury guidelines	44.1	Percentage compliance to legislation	100% compliance in 2019/20	100%	% Compliance	Monthly / Quarterly reports	100%	100%	100%	100%			
45	To provide financial management support to the local municipalities in the district.	45.1	Percentage financial management support provided to local municipalities	100% support provided	100% Support Provided	% Support	Quarterly reports	100%	100%	100%	100%			
46	To ensure implementation of supply chain management policies and related <i>descriptors</i> .	46.1	Percentage compliance with National treasury supply chain management system.	100% compliance in 2019/20	100%	% Compliance	Monthly / Quarterly reports	100%	100%	100%	100%			

RECOMMENDED BY: 

MUNICIPAL MANAGER

APPROVED BY: 

EXECUTIVE MAYOR

DATE: 05 March 2021

DATE: 05 March 2021