



# FRANCES BAARD

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

## AMENDED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020 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. On the 26th of February 2020, Council approved the proposed amendments to the SDBIP, following the approval of the adjustment budget.

DRAFT AMENDED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019-2020 FY

FBDM PERFORMANCE PLAN / SCORE-CARD - 2019/20											
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)		Baseline	Annual Targets	Measure	Verification	Quarterly Projections				
	IDP OBJECTIVES		30/06/2019	2019/20	Unit	PeE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
<b>KPA 1: SUSTAINABLE MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY.</b>											
<b>Programme Management and Advisory Services</b>											
1	To assist LM's 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.	Infrastructure needs list of LM's for 2019/20	Developed prioritised project list for the LM's for 2020/21	Number of municipalities assisted	Council Resolution	-	-	4	
		1.2	Amount spent on support for operations and maintenance of infrastructure in the LM's	Allocation for 2019/20 (R7 000 000)	Total spending of annual allocated budget (R 15 000 000)	Amount spent (R)	Quarterly Reports on spending	R 2 500 000,00	R 2 500 000,00	R 2 500 000,00	R 7 500 000,00
		1.3	Number of project monitoring reports developed to support infrastructure operations and maintenance in the LM's.	2018/19 monitoring reports	4 Monitoring reports	Number of monitoring reports	Quarterly monitoring reports	1	1	1	1
		2.1	Number of jobs created through EPWP incentive agreement	102 created in 2018/19 fy	100 Jobs	Number of job opportunities created	Quarterly Reports	-	-	-	100
3	To support improved infrastructure planning in the district	3.1	Percentage development of the electronic system to assist RRAMS function in the district	Established electronic system	100% Maintenance	Percentage maintenance	Quarterly reports	100%	100%	100%	
		4.1	Number of municipalities assisted with the finalisation of prioritised project lists to guide the upgrading, operations and maintenance of infrastructure.	Infrastructure needs list of LM's for 2019/20	Developed prioritised project list for the LM's for 2020/21	Number of municipalities assisted	FBDM Council Resolution to secure funding	-	-	-	4
4	To support the provision of potable water, sanitation facilities, electricity and streets and storm water households in the district.	4.2	Amount spent on support for operations and maintenance of infrastructure in the LM's	0	Total spending of annual allocated budget (R8 000 000)	Amount spent (R)	Quarterly Reports on spending	R 2 000 000,00	R 2 000 000,00	R 2 000 000,00	
		4.3	Number of project monitoring reports developed to support infrastructure operations and maintenance in the LM's.	2018/19 monitoring reports	4 Monitoring reports	Number of monitoring reports	Quarterly monitoring reports	1	1	1	1
		<b>Housing Unit</b>									
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	8	Number of plans reviewed	Draft sector plans	-	-	8	
		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 to National Dept of Human Settlements	4 reports submitted	16 reports submitted	Number of reports submitted	Quarterly Reports	4	4	4	4
		7.1	Number of consumer education workshops conducted.	8 workshops conducted in 2018/19	8 workshops	Number of consumer education workshops conducted	Workshop reports	2	2	2	2
Reason for amendment		KPI 2.1 (Number of jobs created through other projects other than the EPWP incentive agreement). The KPI has been removed from the SBIP as FBDM currently has no projects that will assist in creating jobs for the current financial year. Furthermore, the KPI is not aligned with the IDP. KPI 2.2 has been reviewed to ensure that the target is aligned to the IDP. KPI 2.2 is now 2.1. KPI 3.1 has been reviewed from "Percentage maintenance of the electronic system to assist RRAMS function in the district" to "Percentage development of the electronic system to assist RRAMS function in the district". The KPI was reviewed to ensure that it is aligned to the IDP.									

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KEY PERFORMANCE AREA (KPA's)	IDP OBJECTIVES	KEY PERFORMANCE INDICATORS (KPI's)		Annual Targets 2019/20	Measure	Verification	Quarterly Projections			
		Baseline 30/06/2019	2019/20				Unit	PoE	1st Qtr.	2nd Qtr.
<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT (LED)</b>										
<b>Local Economic Development Unit</b>										
8	To support the development of a diverse economy	8.1	Percentage completion of programmes aimed at the diversification of the district economy	75% implemented 2018/19 planned 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	100% implemented 2018/19 planned programmes	% progress	Quarterly Reports	100%	100%	100%	100%
10	To facilitate the development of enterprises	10.1	Percentage completion of programmes aimed developing enterprises	100% implemented 2018/19 planned programmes	% progress	Quarterly Reports	100%	100%	100%	100%
11	To facilitate the development of inclusive economies	11.1	Percentage completion of programmes aimed at the developing inclusive economies	100% implemented 2018/19 planned programmes	% progress	Quarterly Reports	100%	100%	100%	100%
<b>Tourism Unit</b>										
12	To promote tourism in the Frances Baard District	12.1	Percentage completion of programmes aimed at upgrading, restoration and promotion of tourist attractions	70% implemented 2018/19 planned programmes	% progress	Quarterly Reports	100%	100%	100%	100%
		12.2	Percentage implementation of annual action plan to facilitate strategic partnerships and participation of role players	4 quarterly association engagements	% progress	Quarterly Reports	100%	100%	100%	100%

FBDM PERFORMANCE PLAN / SCORE-CARD - 2019/20											
KEY PERFORMANCE AREA (KPA's)	IDP OBJECTIVES	KEY PERFORMANCE INDICATORS (KPI's)		Baseline 30/06/2019	Annual Targets 2019/20	Measure	Verification PoE	Quarterly Projections			
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
<b>KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.</b>											
<b>Environmental Health Management</b>											
<b>13</b>	<i>To monitor and enforce national environmental health norms and standards in the Frances Baard district</i>	13.1	Number of water samples collected to monitor water quality	460 samples collected in 2018/19	460 samples collected	Number of samples collected and analysed	Quarterly reports	115	115	115	115
		13.2	Number of inspections at food premises to determine food safety	400 inspections conducted in 2018/19	450 inspections completed	Number of inspections conducted	Quarterly reports	115	115	110	110
		13.3	Number of surface swabs collected for diseases and other health risks	120 swabs collected in 2018/19	150 swabs collected	Number of surface swabs collected & analysed	Quarterly reports	37	37	38	38
		13.4	Number of food handlers trained on environmental health requirements	242 food handlers trained in 2018/19	180 food handlers trained	Number of food handlers trained	Quarterly reports	45	45	45	45
		13.5	Number of inspections at non-food premises	155 inspections conducted in 2018/19	180 inspections	Number of inspections conducted	Quarterly reports	45	45	45	45
<b>14</b>	<i>To implement and monitor environmental planning and management in the Frances Baard district</i>	14.1	Number of awareness campaigns implemented	60 awareness campaigns hosted in 2018/19	72 awareness campaigns implemented	Number of campaigns implemented	Quarterly reports	18	18	18	18
		14.2	Number of environmental calendar days celebrated	5 environmental calendar days celebrated	5 environmental calendar days celebrated	Number of days celebrated	Quarterly reports	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	4 monitoring reports	Number of reports	Quarterly reports	1	1	1	1
		14.5	Percentage progress in the review of the Environmental Management Framework (EMF)	Adopted EMF (2011)	100% reviewed EMF	% progress	Adopted EMF	-	-	-	-
<b>Reason for amendment</b>		KPI 14.5 (Percentage progress in the review of the Environmental Management Framework) The adoption of the EMF was scheduled for completion in the second quarter of 2019/20FY. It was recommended that the EMF is presented at the Mayoral Committee prior to submission to Council. Therefore, it is recommended that the target is moved to the 4th quarter to allow for adequate time to ensure that the framework is tabled at all the relevant structures.									

FBDM PERFORMANCE PLAN / SCORE-CARD - 2019/20											
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)			Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
	IDP OBJECTIVES			30/06/2019	2019/20	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
<b>KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue...</b>											
<b>Disaster Management</b>											
15	<i>To support local municipalities with the implementation of Disaster Management Legislation</i>	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	Number of disaster management plans reviewed	0	4x plans reviewed	Number of plans	Quarterly reports	-	-	-	4
		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 2018/19	100%	% Maintenance	Quarterly reports	100%	100%	100%	100%
		17.2	Percentage establishment of the fire fighting satellite station (phase 1)	Identified building for the fire station	Completed phase 1 of the establishment of the	% Completion	Close-out report	-	-	-	100%
18	<i>To ensure effective internal security measures</i>	18.1	Percentage maintenance and securing of Council's security systems	100% maintenance in 2018/19	100% maintenance	% Maintenance	Quarterly reports	100%	100%	100%	100%
<b>Human Resource Management</b>											
19	<i>To comply with legislative requirements relating to human resource management and development</i>	19.1	Percentage compliance with HRM & D 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 2018/19	4 Quarterly reports	Number of reports	Quarterly reports	1	1	1	1
<b>Records Management and Office support</b>											
21	<i>To comply with the provincial archives act at FBDM and support the LMs towards compliance by 2022</i>	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
		22.1	Number of progress reports on office support functions	100% Office support rendered for 2018/19	12 Reports	Number of reports	Monthly reports	3	3	3	3
		23.1	Percentage Maintenance of municipal buildings	2018/19 Maintenance projects complete	100% maintenance	% maintenance	Maintenance Reports	100%	100%	100%	100%
22	<i>To provide effective and efficient office support functions</i>	22.1	Number of progress reports on office support functions	100% Office support rendered for 2018/19	12 Reports	Number of reports	Monthly reports	3	3	3	3
23	<i>To provide effective and cost efficient office support services</i>	23.1	Percentage Maintenance of municipal buildings	2018/19 Maintenance projects complete	100% maintenance	% maintenance	Maintenance Reports	100%	100%	100%	100%
<p>KPI.17.2(Percentage establishment of the fire fighting satellite station) due to the Department of Safety and Liaison's Failure to vacate the premises as agreed, the construction of the fire station may only commence in the 2020/21 FY. As such the project will be implemented in phases and phase 1 to be completed in the current financial year. Therefore, it is recommended that the indicator is reviewed to include the completion of "phase 1" as targeted for the current financial year.</p>											
Reason for Amendment											



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KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)			Verification	Quarterly Projections					
	Baseline 30/06/2019	Annual Targets 2019/20	Measure Unit		1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
IDP OBJECTIVES	KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue..									
<b>Information Communication Technology (ICT)</b>										
24	To implement and maintain a sharable ICT environment within the district	24.1	Percentage implementation of ICT systems within the district.	100%	100% implementation of ICT systems	% implementation	Quarterly reports	100%	100%	100%
25	To support the improvement of ICT in three LMs	25.1	Number of reports on support provided to LMs towards the establishment of ICT governance structure	Status report	4x reports	Number of reports	Quarterly reports	1	1	1
		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
<b>Integrated Development Planning (IDP)</b>										
26	To develop and review the district municipality's IDP in compliance with legislation	26.1	Percentage progress in the review of the district municipal IDP.	100% reviewed 2018/19 district IDP	100% reviewed 2019/20 district IDP	Adopted IDP	Quarterly reports	100%	100%	100%
27	To support the local municipalities in the preparation and review of their IDPs	27.1	Percentage support to local municipalities in the review of their IDPs	100% implementation of the 2018/19 Process plan	100% implementation of the 2019/20 Process plan	Implemented process plan	Quarterly Reports/Process Plan	100%	100%	100%
<b>Spatial Planning</b>										
28	To facilitate the development of urban and rural areas in accordance with the relevant legislation	28.1	Percentage processing of land development applications received	100% processed applications received	100% processed applications received	% progress	Quarterly reports	100%	100%	100%
		28.2	Percentage progress on the review of the SDF	2014/15 approved SDF	1x SDF reviewed	% progress	Quarterly reports	100%	100%	100%
29	To facilitate Brown and Green field development	29.1	Percentage progress on the completion of one infill development	0	100% completed infill development	% progress	Quarterly reports	100%	100%	100%

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**FBDM PERFORMANCE PLAN / SCORE-CARD - 2019/20**

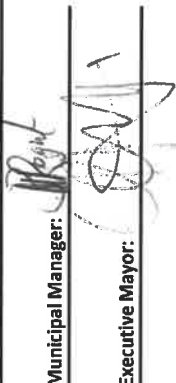
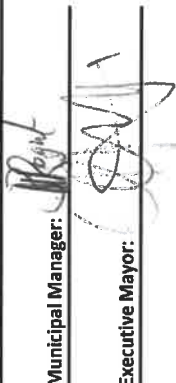
KEY PERFORMANCE AREA (KPA's)	IDP OBJECTIVES	KEY PERFORMANCE INDICATORS (KPI's)		Annual Targets	Measure	Verification	Quarterly Projections						
		Baseline	2019/20				1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.			
		30/06/2019	2019/20		Unit	PoE							
<b>KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue..</b>													
<b>Geographic Information System</b>													
30	<i>To promote the use of GIS as a tool in the district</i>	30.1	Percentage access and maintenance of GIS in the district.	100% completed GIS planned activities in 2018/19 FY	100% implementation of planned GIS activities and projects	Quarterly reports	100%	100%	100%	100%	100%	100%	100%
		30.2	Number of local municipalities trained and informed on GIS	100% Workshops conducted in 2018/19 FY	4 workshops hosted	Quarterly reports	-	2	-	2	-	-	2
<b>Performance Management Systems (PMS)</b>													
31	<i>To maintain a functional performance management system in FBDM</i>	31.1	Percentage compliance with performance management system in FBDM.	100%	100% Support	Quarterly reports and appraisals	100%	100%	100%	100%	100%	100%	100%
		32.1	Percentage support with performance management system to 3LMs	PMS analysis reports for the local municipalities	Quarterly assessments of PMS in the LMs	Quarterly reports	100%	100%	100%	100%	100%	100%	100%
<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
<b>Communication and Media</b>													
33	<i>To keep the public informed on government activities in the district.</i>	33.1	Percentage implementation of the annual communication strategy action plan	96% implementation of the action plan	100% implementation of the action plan	Action plan activities implemented	100%	100%	100%	100%	100%	100%	100%
		34.1	Percentage implementation of the internal communication plan	100%	100% implementation	Internal communication action plan	100%	100%	100%	100%	100%	100%	100%
<b>Risk Management</b>													
35	<i>To manage risk activities in the district.</i>	35.1	Percentage implementation of risk management policies and strategies in FBDM.	2018/19 Risk Registers	100% implementation of approved annual risk implementation plan	Quarterly Reports	100%	100%	100%	100%	100%	100%	100%
		35.2	Percentage implementation of risk management policies and strategies for 2LMs	0	100% implementation	Quarterly reports	100%	100%	100%	100%	100%	100%	100%
36	<i>To prevent and manage fraud and corruption in the district.</i>	36.1	Percentage implementation of fraud prevention policies and strategies in FBDM.	Approved FBDM Fraud Prevention Strategy, Policy and Plan	100% implementation of fraud prevention programme	Quarterly reports	100%	100%	100%	100%	100%	100%	100%
		36.2	Percentage implementation of fraud management plan	Approved FBDM Fraud Prevention Strategy, Policy and Plan	100% implementation of fraud prevention programme	Quarterly reports	-	100%	-	100%	-	100%	-



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	IDP OBJECTIVES	Baseline	2019/20				1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION continue...</b>										
<i>Internal Audit</i>										
37	<i>To evaluate the effectiveness of the established control processes and assessment of compliance with legislation in FBDM and the LM's.</i>	37.1	Percentage implementation of the approved internal audit plans (fbdm and 2LMs)	92% completion of planned activities for 2018/19	100% implementation of the audit plans	% Implementation	Quarterly I/A reports	100%	100%	100%
<i>Legal and Compliance Services</i>										
38	<i>To provide legal services and compliance services in the district</i>	38.1	Percentage provision of legal and compliance services in the district.	100% Compliance in 2018/19	100%	% Compliance	Litigation register	100%	100%	100%
39	<i>Provision of sound legal binding contracts in the district</i>	39.1	Percentage provision of legal contract services	100% Compliance in 2018/19	100%	% Provision	Contract register	100%	100%	100%
<i>Council and Committee Services</i>										
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 2018/19	100%	% Compliance	Signed agenda and minutes of Council and committee meetings	100%	100%	100%
<i>Youth Services</i>										
41	<i>To facilitate and coordinate youth development in the district</i>	41.1	Number of stakeholder engagement platforms facilitated	100%	8 Platforms	Number of platforms	Quarterly Reports	2	2	2
		41.2	Number of youth development programmes coordinated	100%	5 Youth development programmes	Number of platforms	Quarterly Reports	1	1	2
<i>Special Programmes</i>										
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	100% Implemented 2018/19 programmes	100% Implementation of approved programmes	% progress	Quarterly Reports	100%	100%	100%

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IDP OBJECTIVES				30/06/2019	2019/20	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
<b>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.</b>												
<b>Budget and Treasury</b>												
43	<i>To ensure compliance to all accounting and legislative reporting requirements.</i>	43.1	Percentage compliance to budgeting and reporting requirements.	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%	
		43.2	Percentage compliance to legislation	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%	
	44	<i>To provide financial management support to the local municipalities in the district.</i>	44.1	Percentage support to two local municipalities.	100%	100%	% Implementation	Monthly Quarterly reports	100%	100%	100%	100%
			45.1	Percentage compliance with National treasury supply chain management system.	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
45	<i>To ensure implementation of supply chain management policies and related prescripts.</i>											
Reason for amendment												
KPA 45 (To ensure sound financial management practices) has been removed as it is not in the current IDP. The KPI 45.1(Percentage compliance to legislation) has been included as an indicator under KPA 43 as KPI 43.2.												
<p>Recommended: _____ Date: <u>06/02/2020</u></p> <p>Approved: _____ Date: <u>07/02/2020</u></p> <p align="center">Municipal Manager:  Executive Mayor: </p>												