

FRANCES BAARD DISTRICT MUNICIPALITY



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 / 2020

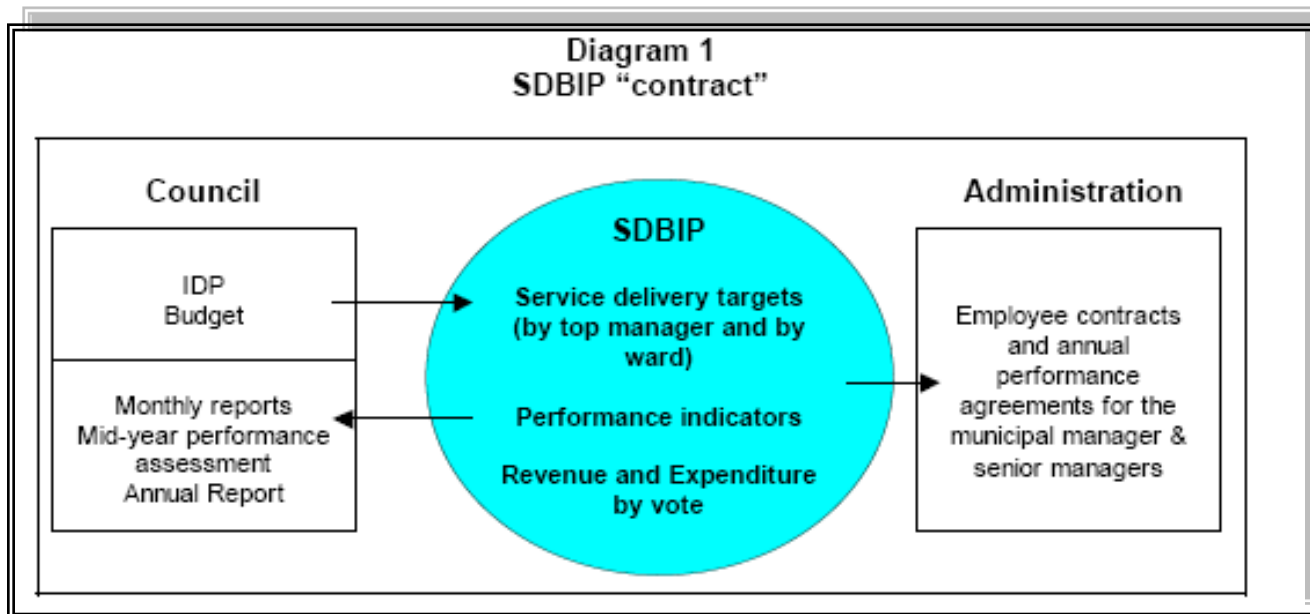
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019-2020

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1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) seek to promote municipal accountability and transparency and is an important instrument for service delivery and budget monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community, which expresses the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve (12) months.



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Chapter 1 of the Municipal Finance Management Act, (Act 56 of 2003) (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 which must include (as part of the top-layer) the following:

(a) Projections for each month:

- Revenue to be collected, by source, and
- Operational and capital expenditure, by vote.

(b) Service delivery targets and performance indicators for each quarter.

In terms of National Treasury's Circular No.13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Information for expenditure and delivery; and a
- Detailed capital works plan.

In terms of sections 69(3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57(1) (b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers. Furthermore, according to section 53(1) (c) (ii) and (iii) of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

This coincides with the need to table at Council, drafts of the annual performance agreements for the municipal manager and all senior managers as required in terms of section 57(1) (b) of the MSA.

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The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalization of the SDBIP, includes the following elements:

- Departmental operational plans/departmental SDBIPs. These departmental SDBIPs provide the detailed plans and targets according to which the departments' performance will be monitored.
- The departmental SDBIP's/operational plans contain performance plans of line managers. The performance plans were formulated in terms of the IDP sector plans and the operational mandates relevant to each department. The performance plans form the basis for the signing of the annual performance agreements of the municipal manager and senior managers. The SDBIP represents the key performance targets as captured across core departments.

The structure of the FBDM's 2019/20 SDBIP in the table below considers the pertinent legal requirements:

SECTION	DESCRIPTION
Introduction	<ul style="list-style-type: none"> • Legislative description of the SDBIP • Components of the SDBIP
Capital Works Plan	<ul style="list-style-type: none"> • Three-year capital works plan • Spatial Development Framework • A list of key capital projects to be implemented in the budget year broken down according to municipalities
High level Service Delivery Breakdown	<ul style="list-style-type: none"> • Municipal score card showing KPI's and targets
Budget Implementation Plan for 2019/20	<ul style="list-style-type: none"> • Monthly projections of revenue to be collected by source • Monthly projections of expenditure of operating, and revenue for each vote • Monthly projection of capital by vote
Conclusion	<ul style="list-style-type: none"> • SDBIP as significant monitoring tool

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The budget implementation section of the SDBIP is categorised in terms of votes as prescribed by the MFMA. In the case of the FBDM, votes indicate a budget allocation for core administration.

- Executive and Council
- Budget and Treasury
- Corporate Services
- Planning and Development
- Project Management and Advisory Services

2. CAPITAL WORKS PLAN

The capital budget of FBDM is focused on own capital expenditure needs such as computer equipment, upgrading of buildings, etc. and not so much on infrastructure services.

2.1 Three-Year Capital Projects

The table below outlines the medium-term capital budget of the FBDM.

Vote Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand									
Vote 1 - Executive & Council	30	55	74	153	159	127	8	-	-
Vote 2 - Budget & Treasury	1 953	1 862	205	17	17	11	4	-	-
Vote 3 - Corporate Services	2 968	2 356	346	4 388	4 708	3 635	3 408	100	-
Vote 4 - Planning & Development	140	56	3	28	28	14	14	-	-
Vote 5 - Vote 5 - Project Management & Advisory Services	492	2 995	3 238	3 464	6 218	6 214	91	100	-
Total Capital Expenditure - Vote	5 582	7 325	3 865	8 050	11 130	10 001	3 525	200	-

2.2 Spatial Development Framework

A summary of the Spatial Development Framework (SDF) has been provided herewith. It highlights background to the SDF, the main issues identified by the SDF and objectives, strategies and projects formulated to address these spatial challenges.

Municipalities are required by the provisions of Section 26(e) of the Municipal Systems Act 2000 to prepare and adopt a SDF for their municipal area as part of the Integrated Development Plan. The objectives of SDF are clearly articulated under Section 4 of the Local Government: Municipal Planning and Performance Management Regulations 2001 and Section 18 of the Spatial Planning and Land Reform Act 16 of 2013. The Spatial Planning and Land Reform Act 16 of 2013 is the legislation and government policy that give municipalities the responsibility of preparing and adopting Spatial Development Frameworks for municipalities.

The SDF for Frances Baard District Municipality was adopted by Council in 2014.

2.3 Spatial Planning Issues

One of the principal objectives of SDF is the promotion of sustainable human settlement development. However, there are a number of factors in the FBDM region that pose to undermine the sustainable development of the region, namely: -

- Population increase: All the municipalities in the district with the exception of Phokwane Local Municipality are experiencing an increase in population growth;
- The urban settlements in FBDM are inefficient and expensive to maintain and live in, because they are not compact and creating infrastructure maintenance burdens to municipalities;
- Poor local land management problems, caused by poor agricultural practices and mining;
- The Harts-, the Vaal- and Modder rivers are under endangered conditions;
- Dwindling flora and fauna as the Vaalbos National Park was de-proclaimed;
- Mines are poorly rehabilitated as evidenced by various open quarries and pits in the FBDM region;
- High concentration of crime in urban areas.

2.4 Capital Projects to category B municipalities for 2019/20

Circular 13 of the MFMA calls for the provision of detailed capital works plans to ensure sufficient detail to measure and monitor delivery of infrastructure projects. It has to be appreciated that the breakdown of the capital works plan, is helpful in terms of showing the spread of FBDM's intervention in its provision of services.

This section provides a breakdown of capital expenditure across the FBDM. The capital projects for 2019/20 are broken down according to category B municipalities in the District.

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Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<u>OPERATIONAL: O&M</u>									
<i>Dikgatlong Municipality (NC092)</i>	2 500	2 500	3 400	1 750	1 750	1 750	2 500	2 500	2 500
<i>Magareng Municipality (NC093)</i>	2 500	2 500	4 100	1 750	1 750	1 750	2 500	2 500	2 500
<i>Phokwane Municipality (NC094)</i>	2 500	2 500	2 278	1 750	1 750	1 750	2 500	2 500	2 500
<i>Sol Plaatje Municipality (NC091)</i>	2 500	2 500	2 500	1 750	1 750	1 750	2 500	2 500	2 500
<u>CAPITAL</u>									
<i>(NC092) Dikgatlong Municipality</i>	2 456	11 023	3 473	-	-	-	2 400	-	-
<i>(NC092) Dikgatlong Municipality</i>			1 000	-	-	-	-	-	-
<i>(NC093) Magareng Municipality</i>	9 647	1 269	5 000	-	-	-	2 000	-	-
<i>(NC094) Phokwane Municipality</i>			738	-	-	-	2 000	-	-
<i>(NC094) Phokwane Municipality (Roll over)</i>	8 110	7 254	-	-	-	-	-	-	-
<i>(NC091) Sol Plaatje Municipality</i>	5 974	6 227	-	-	-	-	2 000	-	-
Total Operational and Capital	36 187	35 774	22 488	7 000	7 000	7 000	18 400	10 000	10 000

3. HIGH-LEVEL SERVICE DELIVERY BREAKDOWN

The FBDM is required in terms of the SDBIP, to provide non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. Service delivery targets relate to the level and standard of services being provided to the community. It also includes targets for the reductions in backlogs of basic services according to Circular 13 of the MFMA. The SDBIP provides high level, but condensed public information on service delivery to all stakeholders within and outside the district.

The SDBIP is conceptualized as a layered plan dealing with consolidated service targets and in-year deadlines and linking such targets and deadlines to top management. The Municipal Score Card represents a consolidation of all the FBDM detailed service delivery targets and performance indicators as captured in the operational plans, the performance plans and score cards of the managers in the various departments of the municipality.

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In terms of the objectives, strategies and projects as listed in the IDP and the budget, Frances Baard District Municipality commits itself as follows:

3.1 MUNICIPAL STRATEGIC OBJECTIVES:

1. To provide sustainable municipal services in the district;
2. To implement municipal institutional development and transformation in the district;
3. To promote local economic development in the district;
4. To promote municipal financial viability and management in the district; and
5. To promote and implement good democratic governance and public participation in the district.

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3.2 FBDM PERFORMANCE PLAN / OPERATIONAL PLAN / SCORE CARD - 2019/20 Financial Year:

FBDM PERFORMANCE PLAN / SCORE-CARD - 2019/20										
IDP OBJECTIVES	KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
			30/06/2019	2019/20	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
KPA 1: SUSTAINABLE MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY.										
<i>Programme Management and Advisory Services</i>										
1	<i>To assist LM's with infrastructure upgrading, operations and maintenance.</i>	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
		Amount spent on support for operations and maintenance of infrastructure in the LM's	Allocation for 2019/20 (R 7000 000)	Total spending of annual allocated budget (R 10 000 000)	Amount spent (R)	Quarterly Reports on spending	R 2,500,000.00	R 2,500,000.00	R 2,500,000.00	R 2,500,000.00
		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	<i>To create job opportunities for the unemployed through the promotion of EPWP principles and other initiatives in the district.</i>	Number of jobs created through other projects other than the EPWP incentive agreement	150 jobs	100 jobs	Number of jobs created	Annual report	-	-	-	100
		Number of job opportunities created through EPWP targets as per EPWP incentive agreement.	40 EPWP FTEs created in 2018/19 F/y	17 EPWP FTEs as per the incentive agreement	Number of job opportunities created	Quarterly Reports	4	4	4	5
3	<i>To support improved infrastructure planning in the district</i>	Percentage Maintenance of the electronic system to assist RRAMS function in the district	Established electronic system	100% Maintenance	Percentage maintenance	Quarterly reports	100%	100%	100%	100%
4	<i>To support the provision of potable water, sanitation facilities, electricity and streets and storm water households in the district.</i>	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
		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	R 2,000,000.00
		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
Housing Unit										
5	<i>To Facilitate the reduction of the housing backlog.</i>	Number of human settlements sector plans reviewed.	Reviewed human settlements sector plans and chapters	8	Number of plans reviewed	Draft sector plans	-	-	8	-
		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	<i>Monitoring of human settlements development in 3 LMs</i>	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	<i>To capacitate human settlements consumers on human settlements requirements, processes and services</i>	Number of consumer education workshops conducted.	8 workshops conducted in 2018/19	8 workshops	Number	Workshop reports	2	2	2	2

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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.
KPA 2: LOCAL ECONOMIC DEVELOPMENT (LED)										
<i>Local Economic Development Unit</i>										
8	<i>To support the development of a diverse economy</i>	Percentage completion of programmes aimed at the diversification of the district economy	75% implemented 2018/19 planned programmes	4x programmes	% progress	Quarterly Reports	100%	100%	100%	100%
9	<i>To support the development of a learning and skillful economies</i>	Percentage completion of programmes aimed at developing learning and skillfull economies	100% implemented 2018/19 planned programmes	3x programmes	% progress	Quarterly Reports	100%	100%	100%	100%
10	<i>To facilitate the development of enterprises</i>	Percentage completion of programmes aimed developing enterprises	100% implemented 2018/19 planned programmes	1x programme	% progress	Quarterly Reports	100%	100%	100%	100%
11	<i>To facilitate the development of inclusive economies</i>	Percentage completion of programmes aimed at the developing inclusive economies	100% implemented 2018/19 planned programmes	2X programmes	% progress	Quarterly Reports	100%	100%	100%	100%
<i>Tourism Unit</i>										
12	<i>To promote tourism in the Frances Baard District</i>	Percentage completion of programmes aimed at upgrading, restoration and promotion of tourist attractions	70% implemented 2018/19 planned programmes	Implementation of 10x programmes	% progress	Quarterly Reports	100%	100%	100%	100%
		Percentage implementation of annual action plan to facilitate strategic partnerships and participation of role players	4 quarterly association engagements	Tourism association	% progress	Quarterly Reports	100%	100%	100%	100%

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FBDM PERFORMANCE PLAN / SCORE-CARD - 2019/20										
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections				
		30/06/2019	2019/20	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.										
<i>Environmental Health Management</i>										
13	To monitor and enforce national environmental health norms and standards in the Frances Baard district	Number of water samples collected analysed 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
		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
		Number of surface swabs collected to analyse 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
		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
		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
14	To implement and monitor environmental planning and management in the Frances Baard district	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
		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
		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
		Number of ambient air quality monitoring reports	4	4 monitoring reports	Number of reports	Quarterly reports	1	1	1	1
		Percentage progress in the review of the Environmental Management Framework (EMF)	Adopted EMF (2011)	100% reviewed EMF	% progress	Adopted EMF	-	100%	-	-

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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.
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue...										
Disaster Management										
15	To support local municipalities with the implementation of disaster management Legal framework	Number of volunteers trained on disaster risk management.	30 volunteers trained	20 volunteers trained	Number of volunteers trained	Quarterly reports	-	20	-	-
		Number of disaster management plans reviewed	0	4x plans reviewed	Number of plans	Quarterly reports	-	-	-	4
16	To assist local municipalities by implementing response and recovery mechanisms as per national disaster management framework	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	To develop institutional capacity and acquire resources for fire fighting services for 3 LMs	Percentage maintenance of fire fighting equipment in the 3LMs	Maintained fire fighting equipment in 2018/19	100%	% maintenance	Quarterly reports	100%	100%	100%	100%
		Percentage establishment of the fire fighting satellite station	Identified building for the fire station	Established fire station	% completion	Close-out report	-	-	-	100%
18	To ensure effective internal security measures	Percentage maintenance and securing of municipal security systems	100% maintenance in 2017/18	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	Percentage compliance with human resource management and development	100% achieved	100%	% compliance	Quarterly reports	100%	100%	100%	100%
20	To provide support on HR management and development function to LMs	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
Records Management and Office support										
21	To comply with the provincial archives act at FBDM and support the LMs towards compliance by 2022	Percentage compliance with the provincial archives act in FBDM	100% compliance	100%	% compliance	Quarterly reports	100%	100%	100%	100%
		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	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	To provide effective and cost efficient office support services	Percentage maintenance of municipal buildings	2018/19 maintenance projects complete	100% maintenance	% maintenance	Maintenance reports	100%	100%	100%	100%

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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.
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue..										
<i>Information Communication Technology (ICT)</i>										
24	<i>To implement and maintain a sharable ICT environment within the district</i>	Percentage implementation of ICT systems within the district.	100%	100% implementation of ICT systems	% Implementation	Quarterly reports	100%	100%	100%	100%
25	<i>To support the improvement of ICT in three LMs</i>	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	1
		Number of reports produced on the technical support provided to LMs	4 reports	4x reports	Number of reports	Quarterly reports	1	1	1	1
<i>Integrated Development Planning (IDP)</i>										
26	<i>To develop and review the district municipality's IDP in compliance with legislation</i>	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%	100%
27	<i>To support the local municipalities in the preparation and and review of their IDPs</i>	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%	100%
<i>Spatial Planning</i>										
28	<i>To facilitate the development of urban and rural areas in accordance with the relevant legislation</i>	Percentage processing of land development applications received	100% processed applications received	100% processed applications received	% progress	Quarterly reports	100%	100%	100%	100%
		Percentage progress on the review of the SDF	2014/15 approved SDF	1x SDF reviewed	% progress	Quarterly reports	-	100%	100%	100%
29	<i>To facilitate Brown and Green field development</i>	Percentage progress on the completion of one infill development	0	100% completed infill development	% progress	Quarterly reports	100%	100%	100%	100%

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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.
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue..										
<i>Geographic Information System</i>										
30	<i>To promote the use of GIS as a tool in the district</i>	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	% progress	Quarterly reports	100%	100%	100%	100%
		Number of local municipalities trained and informed on GIS	100% Workshops conducted in 2018/19 FY	4 workshops hosted	Number	Quarterly reports	-	2	-	2
<i>Performance Management Systems (PMS)</i>										
31	<i>To maintain a functional performance management system in FBDM</i>	Percentage compliance with performance management system in FBDM.	100%	100% Support	% Compliance	Quarterly reports and appraisals	100%	100%	100%	100%
32	<i>To support performance management in 3 LM's</i>	Percentage support with performance management system to 3LMs	PMS analysis reports for the local municipalities	Quarterly assessments of PMS in the LMs	% Compliance	Quarterly reports	100%	100%	100%	100%

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.
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
<i>Communication and Media</i>										
33	<i>To keep the public informed on government activities in the district.</i>	Percentage implementation of the annual communication strategy action plan	96% Implementation of the action plan	100% implementation of the action plan	% Progress on implementation of action plan	Action plan activities implemented	100%	100%	100%	100%
34	<i>To improve internal communication through the implementation of the internal communication strategy</i>	Percentage implementation of the internal communication plan	100%	100% implementation	% Implementation	Internal communication action plan	100%	100%	100%	100%
<i>Risk Management</i>										
35	<i>To manage risk activities in the district.</i>	Percentage implementation of risk management policies and strategies in FBDM.	2018/19 Risk Registers	100% implementation of approved annual risk implementation plan	% progress	Quarterly Reports	100%	100%	100%	100%
		Percentage implementation of risk management policies and strategies for 2LMs	0	100% implementation	% progress	Quarterly reports	100%	100%	100%	100%
36	<i>To prevent and manage fraud and corruption in the district.</i>	Percentage implementation of fraud prevention policies and strategies in FBDM.	Approved FBDM Fraud Prevention Strategy, Policy and Plan	100% implementation of fraud prevention programme	% progress	Quarterly reports	100%	100%	100%	100%
		Percentage implementation of fraud management plan	Approved FBDM Fraud Prevention Strategy, Policy and Plan	100% implementation of fraud prevention programme	% progress	Quarterly reports	-	100%	-	-

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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.
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION continue...										
<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>	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%	100%
<i>Legal and Compliance Services</i>										
38	<i>To provide legal services and compliance services in the district</i>	Percentage provision of legal and compliance services in the district.	100% Compliance in 2018/19	100%	% Compliance	Litigation register	100%	100%	100%	100%
39	<i>Provision of sound legal binding contracts in the district</i>	Percentage provision of legal contract services	100% Compliance in 2018/19	100%	% Provision	Contract register	100%	100%	100%	100%
<i>Council and Committee Services</i>										
40	<i>To ensure an effective and efficient functioning of council and its committees</i>	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%	100%
<i>Youth Services</i>										
41	<i>To facilitate and coordinate youth development in the district</i>	Number of stakeholder engagement platforms facilitated	100%	8 Platforms	Number of platforms	Quarterly Reports	2	2	2	2
		Number of youth development programmes coordinated	100%	5 Youth development programmes	Number of platforms	Quarterly Reports	1	1	1	2
<i>Special Programmes</i>										
42	<i>To facilitate and coordinate special programmes in the district.</i>	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%	100%

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019-2020

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.
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.										
<i>Budget and Treasury</i>										
43	<i>To ensure compliance to all accounting and legislative reporting requirements.</i>	Percentage compliance to budgeting and reporting requirements.	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>	Percentage implementation of a support programme to the local municipalities.	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
45	<i>To ensure sound financial management practices</i>	Percentage compliance to legislation	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
46	<i>To ensure implementation of supply chain management policies and related prescripts.</i>	Percentage compliance with National treasury supply chain management system.	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%

4. BUDGET IMPLEMENTATION PLAN FOR 2019/20

In respect of the budget implementation component of the SDBIP, circular 13 requires a breakdown by monthly projections of revenue to be collected for each source and monthly projections of operational and capital expenditure and revenue for each vote.

4.1 Monthly projections of revenue and expenditure by vote

The anticipated revenue for the 2019/20 financial year amounts to R 136,245m and the expenditure amounts to R 149,271m. The table below provides a summary of the monthly projections for revenue and expenditure per vote.

4.2 Monthly projections: Capital expenditure by vote

The FBDM envisages a spending of R3, 525m on the capital budget for 2019/20 financial year. The capital budget will be funded from a combination of surplus cash, grants allocations and other public contributions. This is followed by monthly projections for the 2019/20 financial year for each vote.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019-2020

Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
			4				4				0	8	-	-
											4	4	-	-
-	169	49	205	985	-	-	655	725	200		420	3,408	100	-
											14	14	-	-
											91	91	100	-
-	169	49	209	985	-	-	659	725	200	-	529	3,525	200	-

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019-2020

VOTE	July			August			September			October			November			December		
	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000
<u>Executive & Council</u>																		
Council	668	0	0	754	0	0	806	0	250	1,349	0	0	918	0	0	698	0	0
Municipal Manager	128	0	0	148	0	0	637	0	0	198	0	0	159	0	0	144	0	0
Committee Services & Administration	77	0	0	89	0	0	78	0	0	91	0	0	81	0	0	88	0	0
Internal Audit	159	0	0	189	0	0	183	0	0	228	0	0	218	0	0	205	0	0
Communications	103	0	0	118	0	0	136	0	0	254	4	0	180	0	0	117	0	0
Risk Unit	79	0	0	92	0	0	83	0	0	112	0	0	88	0	0	89	0	0
Political Office - Administration	203	0	0	237	0	0	218	0	0	289	0	0	234	0	0	236	0	0
Youth Unit	101	0	0	120	0	0	113	0	0	134	0	0	123	0	0	128	0	0
Legal & Compliance	59	0	0	68	0	0	60	0	0	73	0	0	63	0	0	67	0	0
<u>Budget & Treasury</u>																		
Directorate	209	0	0	657	0	1,000	332	0	0	814	0	0	446	0	0	1,810	0	0
Finance: Revenue & Expenditure	196	0	50,666	231	0	521	215	0	521	259	0	621	242	0	521	240	0	39,115
Finance: Budget Office	373	0	0	439	0	0	400	0	0	465	0	0	461	0	0	454	0	0
Finance: Supply Chain Management	179	0	0	207	0	0	187	0	0	248	0	0	209	0	0	201	0	0
Finance: Motor Vehicle Pool	-38	0	0	-37	0	0	-49	0	0	-305	0	0	276	0	0	3	0	0
<u>Corporate Services</u>																		
Director: Administration	105	0	0	122	0	0	109	0	0	135	0	0	114	0	0	120	0	0
Information Systems	139	0	0	170	0	0	192	0	0	328	160	0	386	360	0	194	0	0
Human Resource Management	240	0	167	303	0	167	363	0	167	588	0	167	466	0	167	383	0	166,670
Office support Services	467	0	0	535	169	0	575	0	0	1,226	0	0	1,008	0	0	498	0	0
Environmental Health	331	0	0	399	0	0	364	49	0	857	0	0	671	0	0	623	0	0
Firefighting & Disaster Management	422	0	0	515	0	0	511	0	0	672	25	0	802	625	0	652	0	0
<u>Planning & Development</u>																		
Directorate: Planning	103	0	0	119	0	0	105	0	0	121	0	0	108	0	0	118	0	0
Local Economic Development	281	0	0	359	0	0	415	0	0	560	0	0	520	0	0	470	0	0
GIS Management	89	0	0	131	0	0	159	0	0	375	0	0	247	0	0	266	0	0
Spacial Planning	159	0	67	108	0	67	111	0	67	139	0	67	134	0	67	126	0	67
Tourism	101	0	0	194	0	0	192	0	0	223	0	0	219	0	0	222	0	0
IDP Management	92	0	0	106	0	0	97	0	0	142	0	0	107	0	0	101	0	0
<u>Project Management & Advisory Services</u>																		
Directorate: Infrastructure Development	111	0	0	129	0	0	113	0	1,270	132	0	0	140	0	0	127	0	0
Project Management Services	265	0	0	492	0	0	273	0	0	3,287	0	0	1,395	0	0	4,348	0	0
Maintenance of Roads	32	0	88	38	0	88	49	0	88	78	20	88	80	0	88	47	0	88
Housing	197	0	0	236	0	0	229	0	0	285	0	0	264	0	0	257	0	0
Total by Vote	5,633	0	50,987	7,270	169	1,842	7,256	49	2,362	13,359	209	942	10,360	985	842	13,029	0	39,436

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VOTE	January			February			March			April			May			June			Total		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000
<u>Vote1: Executive & Council</u>																					
Council	1,080	0	0	833	0	0	1,053	0	0	978	0	0	1,500	0	0	964	0	0	11,602	0	250
Municipal Manager	154	0	0	205	0	0	337	0	0	228	0	0	280	0	0	392	0	0	3,010	0	0
Committee Services & Administration	82	0	0	116	0	0	119	0	0	129	0	0	141	0	0	230	0	0	1,320	0	0
Internal Audit	197	0	0	338	0	0	340	0	0	377	0	0	353	0	0	556	0	0	3,341	0	0
Communications	169	0	0	223	4	0	240	0	0	237	0	0	293	0	0	405	0	0	2,475	8	0
Risk Unit	90	0	0	119	0	0	125	0	0	133	0	0	162	0	0	237	0	0	1,408	0	0
Political Office - Administration	233	0	0	335	0	0	348	0	0	375	0	0	425	0	0	713	0	0	3,847	0	0
Youth Unit	117	0	0	197	0	0	198	0	0	220	0	0	210	0	0	340	0	0	2,002	0	0
Legal & Compliance	63	0	0	89	0	0	91	0	0	99	0	0	110	0	0	176	0	0	1,018	0	0
<u>Vote2 - Budget & Treasury</u>																					
Directorate	247	0	0	332	0	0	422	0	0	608	0	0	388	0	0	1,642	4	0	7,908	4	1,000
Finance: Revenue & Expenditure	228	0	521	364	0	521	368	0	32,388	404	0	521	400	0	521	643	0	521	3,790	0	126,959
Finance: Budget Office	427	0	0	674	0	0	830	0	0	749	0	0	736	0	0	1,211	0	0	7,219	0	0
Finance: Supply Chain Management	205	0	0	276	0	0	289	0	0	307	0	0	362	0	0	540	0	0	3,209	0	0
Finance: Motor Vehicle Pool	32	0	0	147	0	0	82	0	0	118	0	0	-266	0	0	37	0	0	0	0	0
<u>Vote3: Corporate Services</u>																					
Director: Administration	115	0	0	159	0	0	245	0	0	177	0	0	202	0	0	316	0	0	1,918	0	0
Information Systems	276	0	0	448	531	0	462	0	0	493	0	0	472	0	0	608	69	0	4,168	1,120	0
Human Resource Management	407	0	167	846	55	167	855	0	167	952	0	167	837	0	167	1,114	0	167	7,355	55	2,000
Office support Services	834	0	0	966	0	0	1,095	0	0	1,069	0	0	1,536	0	0	1,585	0	0	11,396	169	0
Environmental Health	405	0	0	715	0	0	766	0	0	742	0	0	813	0	0	1,169	0	0	7,855	49	0
Vote: Firefighting & Disaster Management	611	0	0	1,130	55	0	1,132	725	0	1,231	200	246	1,038	0	0	1,669	385	0	10,385	2,016	246
<u>Vote4: Planning & Development</u>																					
Directorate: Planning	108	0	0	154	0	0	238	0	0	172	0	0	187	0	0	307	0	0	1,841	0	0
Local Economic Development	441	0	0	1,011	0	0	994	0	0	1,135	0	0	872	0	0	1,328	0	0	8,387	0	0
GIS Management	195	0	0	424	0	0	451	0	0	449	0	0	442	0	0	523	0	0	3,633	0	0
Spacial Planning	119	0	67	232	0	67	230	0	67	259	0	67	218	0	67	346	0	67	2,048	0	800
Tourism	198	0	0	387	0	0	381	0	0	432	0	0	361	0	0	599	0	0	3,625	0	0
IDP Management	108	0	0	139	14	0	149	0	0	155	0	0	198	0	0	275	0	0	1,803	14	0
<u>Vote5: Project Management & Advisory Services</u>																					
Directorate: Infrastructure Development	126	0	2,670	176	0	0	180	0	0	194	0	0	207	0	0	339	0	0	1,974	0	3,940
Project Management Services	475	0	0	3,607	0	0	3,674	0	0	1,917	0	0	2,169	0	0	3,684	70	0	25,586	70	0
Maintenance of Roads	62	0	88	114	0	88	114	0	88	122	0	88	101	0	88	142	1	88	980	21	1,050
Housing	243	0	0	425	0	0	426	0	0	474	0	0	440	0	0	696	0	0	4,170	0	0
Total by Vote	8,049	0	3,512	15,177	659	842	16,233	725	32,709	14,935	200	1,088	15,186	0	842	22,786	529	842	149,271	3,525	136,245

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4.3 Monthly projections: Revenue by source

	July R 000	August R 000	September R 000	October R 000	November R 000	December R 000	January R 000	February R 000	March R 000	April R 000	May R 000	June R 000	Total R 000
Grants	50 379	1 233	1 753	333	233	38 827	2 903	233	32 100	479	233	233	128 942
Interest earned - external investments	446	446	446	446	446	446	446	446	446	446	446	446	5 350
Other	67	67	67	67	67	67	67	67	67	67	67	67	800
Rental of facilities and equipment	96	96	96	96	96	96	96	96	96	96	96	96	1 153
Total Revenue by Source	50 987	1 842	2 362	942	842	39 436	3 512	842	32 709	1 088	842	842	136 245

5. CONCLUSION

The SDBIP is a significant intervention tool in the strengthening of democratic governance in the local sphere of government. The SDBIP prescribes that the FBDM's annual targets be provided in order to assist with implementation and monitoring. Regular reviews would compare targets with actual outcomes and revise future targets as necessary.

The SDBIP monitoring of actual revenue targets and spending against the budget will be reported monthly in terms of section 71 of the MFMA. In terms of section 71 of the MFMA, the accounting officer must not later than ten days after the last working day of each month, submit to the Executive Mayor and the relevant provincial treasury a statement on the state of the municipalities' budget, reflecting the following:

- Actual revenue, per revenue source;
- Actual borrowings;
- Actual expenditure, per vote;
- Actual capital expenditure, per vote;
- The amount of any allocations received;

And explanation of:

- Any material variances from what the municipality have projected on revenue by source, and from the municipality's expenditure projections per vote;
- Any material variances from the service delivery and budget implementation plan and;
- Any remedial or corrective steps taken or to be taken to ensure that projected revenue and expenditure remain within the municipality's approved budget.

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- Any remedial or corrective steps taken or to be taken to ensure that projected revenue and expenditure remain within the municipality's approved budget.

The SDBIP therefore provides an excellent basis for the councilors of the FBDM to monitor the implementation of service delivery programmes and initiatives across the district. The score card in the SDBIP presents a clear mandate to councilors in terms of playing their oversight function. Regular reports are presented to the section 79 committees in terms of the commitments made in the departmental/unit operational plans.

Administratively, the SDBIP facilitates proper monitoring of performance by senior management and the municipal manager against set targets. The municipal manager's commitments as indicated in the score card will enable the Executive Mayor and the Mayoral Committee to monitor the progress of FBDM in terms of implementing programmes and initiatives in the district. Similarly, the municipal manager is being provided with a tool to ensure accountability for all the key performance indicators in the score card of the municipality.

SUBMITTED BY:


DATE: 21 June 2019



Municipal Manager

APPROVED BY:

DATE: 21 June 2019.



Executive Mayor