



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2016/17

The Service Delivery and Budget Implementation Plan (SDBIP) seeks to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary 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 12 months.

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-

- 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.

The SDBIP is the monitoring of actual revenue targets and spending against the budget and will be reported monthly in terms of Section 71 of the MFMA.

In terms of Section 71 of the MFMA, the accounting officer must no later than ten working days after the end of each month submit to the 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 the municipality’s projected 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.

The SDBIP of Frances Baard District Municipality therefore provides an excellent basis for the Councillors of the FBDM to monitor the implementation of service delivery programmes and initiatives across the District.

The scorecard in the SDBIP presents a clear mandate to the Councillors in terms of fulfilling their oversight role. Regular reports are presented to the relevant stakeholders in terms of the commitments made in departmental service delivery and budget implementation plans.

HIGH-LEVEL SERVICE DELIVERY BREAKDOWN

The SDBIP is conceptualised 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 the consolidation of all the FBDM detailed service delivery targets and performance indicators, as captured in the departmental SDBIP’s.

In terms of the objectives, strategies and projects as listed in the Integrated Development Plan and the Budget, Frances Baard District Municipality commits itself as follows:

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;
5. To promote and implement good democratic governance and public participation in the district.

FBDM SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

HIGH-LEVEL SERVICE DELIVERY BREAKDOWN

FBDM PERFORMANCE PLAN / SCORE-CARD - 2016/17										
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections				
IDP GOALS	IDP OBJECTIVES	30/06/2016	2016/17	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
KPA 1: Sustainable Municipal Infrastructure Development and Basic Service Delivery.										
Sub-KPA 1.1: Improved access to sustainable basic services in the district.	1. Percentage support and assistance in identification, prioritisation and review of projects.	Infrastructure needs list from LM's for 2017/18	100% Approved Allocations for 2017/18	% Completion: Once-off activity	Council Resolution Quarterly Report	-	-	-	100%	
	2. Amount (R) spent/% projects progress in the provision of potable water to households in the district.	Allocation for 2016/17 (R 17 100 000)	100% Spending of allocation (R 17 100 000)	Amount spent (R) and Progress in %	Quarterly Project Reports & spending (R)	10% (R 1 640 000)	26% (R 4 501 960)	89% (R 15 300 000)	100% (R 17 100 000)	
	3. Amount (R) spent/% projects progress in the provision of sanitation facilities to all households in the district.	Allocation 2016/17 (R 6 550 000)	100% Spending of allocation (R 6 550 000)	Amount spent (R) and Progress in %	Quarterly Project Reports & spending (R)	7% (R 450 000)	26% (R 1 710 000)	68% (R 4 460 000)	100% (R 6 550 000)	
	4. Amount (R) spent/ projects progress in the provision of electricity to households in the district.	Allocation 2016/17 (R 350 000)	100% Spending of allocation (R 350 000)	Amount spent (R) and Progress in %	Quarterly Project Reports & spending (R)	-	-	100% (R 350 000)	-	
	5. Amount (R) spent/% on projects progress on roads related projects in the LM's of the district.	Allocation 2016/17 (R 5 000 000)	100% Spending of allocation (R 5 000 000)	Amount spent (R) and progress in %	Quarterly Project Reports & spending (R)	-	30% (R 1 500 000)	70% (R 3 500 000)	100% (R 5 000 000)	
	6. Amount (R) spent on support to LM's in maintenance of municipal infrastructure in the district.	Allocation 2016/17 (R 17 000 000)	100% Spending of allocation (R 17 000 000)	Amount spent (R) and progress in %	Quarterly Project Reports & spending (R)	18% (R 3 100 000)	47% (R 8 000 000)	65% (R 11 000 000)	100% (R 17 000 000)	
	7. Amount (R) spent on the DORA grant in supporting LM's with Transport Planning in the district.	Allocation 2016/17 (R 2 427 000)	100% Spending of allocation (R 2 427 000)	Amount spent (R) and progress in %	Quarterly Project Reports & spending (R)	10% (R 242 700)	30% (R 728 100)	60% (R 1 456 200)	100% (R 2 427 000)	
	8. Amount (R) spent on grants (DORA & EPWP) in supporting LM's in the district.	Allocation 2016/17 (R 1 000 000)	100% Spending of allocation (R 1 000 000)	Amount spent (R) and progress in %	Quarterly Project Reports & spending (R)	10% (R 100 000)	30% (R 300 000)	60% (R 600 000)	100% (R 1 000 000)	
	9. Number of jobs created through EPWP targets, achieved as per EPWP incentive agreements. (FTEs) for 2016/17	7 EPWP FTE's as per EPWP Integrated Grant to municipalities.	7 EPWP FTE's as per EPWP Integrated Grant to municipalities.	Number of FTEs	Quarterly Reports	1 of target	2 of target	4 of target	7 of target	
	10. Percentage progress/amount spent on the extension of the existing office buildings in FBDM.	Existing office space	100% Spending of allocation (R 12 000 000)	Amount spent (R) / % progress	Quarterly projects reports & spending	5% (R 600 000)	20% (R 2 400 000)	50% (R 6 000 000)	100% (R 12 000 000)	
	Sub-KPA 1.2: Facilitation of the creation of sustainable human settlements	11. Percentage facilitation in the reduction of the housing backlog.	Reviewed human settlements sector plans and chapters	100%	Number / %	Quarterly Reports	38%	50%	88%	100%
		12. Number / % of consumer education workshops conducted.	100%	8 = 100%	Number / %	Quarterly Reports/Min	Z = 25% Reports/Minute	4 = 50% Reports/Minute	6 = 75% Reports/Minute	8 = 100% Reports/Minutes
KPA 2: Local Economic Development (LED)										
Sub-KPA 2.1: Facilitation of growth and diversification of the District Economy.	13. Percentage progress in the implementation of projects aimed at supporting the diversification of the district economy for 2016/17 FY.	Selected Projects 100%	2 Projects 100%	No of Projects/ % Progress	Quarterly Reports	2 - 34%	2 - 71%	2 - 78%	2 - 100%	
	14. Percentage progress in the implementation of programmes for the facilitation of SMME development by the implementing the SMME support policy.	Selected Programmes 100%	4 Projects 100%	No of Projects/ % Progress	Quarterly Reports	4 - 31%	4 - 79%	4 - 88%	4 - 100%	
	15. Percentage assistance to local municipalities in the district in the implementation of incentive policies.	2 Policy documents completed	100% completion of selected activities.	% progress	Quarterly Reports	50%	100%	-	-	
	16. Percentage support and coordination to LED structures in the district.	Identified Coordination and support 100%	4 LED Forums 4 x 3 committee meetings 100%	Number / % progress	Quarterly Reports	4 - 25%	8 - 50%	12 - 75%	16 - 100%	
	17. Percentage progress in the support and promotion of tourism development in the district.	Approved programmes and projects for 2016/17	5 programmes / projects 100%	No of programmes/ projects % Progress	Quarterly reports	5 - 41%	5 - 59%	5 - 78%	5 - 100%	
	18. Percentage progress in the establishment and expansion of a vibrant and sought after destination brand in the district.	Approved activities and programmes for 2016/17	3 Main activities and programmes 100%	Number of main activities and programmes/ % progress	Quarterly reports	3 - 28%	3 - 59%	3 - 79%	3 - 100%	
Sub-KPA 2.2: Development of a vibrant tourism sector economy.	19. Percentage facilitation of strategic partnerships and participation of tourism role players in the district.	Functional Association	4 Association Meetings 100% facilitated	Number of meetings	Quarterly reports	1 - 25%	2 - 50%	3 - 75%	4 - 100%	
	20. Percentage improvement of municipal health services.	2015/16 Programmes Completed	3 Projects 100% completed	% = Program Number of Activities	Quarterly reports	20%	50%	75%	100%	
Sub-KPA 3.1: Environmental Management.	21. Percentage improvement of environmental planning and management in the district.	2015/16 Programmes Completed	4 Programmes 100% completed	% = Program Number of Activities	Quarterly reports	20%	50%	75%	100%	
	22. Percentage completion of projects and programmes aimed at disaster management capacity building in 3 local municipalities of the district.	2015/16 Programmes Completed	100%	% Compliance with Training Plan	Number of volunteers trained	25%	50%	75%	100%	
	23. Percentage implementation of a response recovery mechanisms for the district. (Three LM's)	2015/16 Programmes Completed	100% implementation	% Compliance	Quarterly reports	20%	50%	75%	100%	
Sub-KPA 3.2: Disaster Management.	24. Percentage completion of projects and programmes aimed at capacity building in fire fighting for 3 local municipalities in the district.	2015/16 Programmes Completed	100% Implementation of planned programmes and projects.	% Compliance with D/M Plan	Monthly reports	25%	50%	75%	100%	
	25. Percentage maintenance and sustainable upgrading of the security systems in FBDM.	2015/16 Programmes Completed	100%	% Compliance with D/M Plan	Monthly reports	25%	50%	75%	100%	
	26. Percentage compliance with HR support functions.	100%	100%	% Compliance	Quarterly reports	100%	100%	100%	100%	
Sub-KPA 3.3: Human Resource Development.	27. Percentage compliance in providing support to the 3 LM's in the FBDM on HR management.	100%	100%	% Compliance	Quarterly reports	100%	100%	100%	100%	
	28. Percentage compliance with the National Archives Act in FBDM and LM's in the district for the 2016/17 financial year.	100% Compliant	100%	% Compliance	Quarterly reports	100%	100%	100%	100%	
Sub-KPA 3.4: Records Management.	29. Percentage of an effective and cost-efficient office support function rendered to FBDM for 2016/17.	100% Office support rendered for 2015/16	100%	% Compliance	Quarterly reports	25%	50%	75%	100%	
	30. Percentage maintenance rendered to FBDM buildings for the 2016/17 FY.	2015/16 Maintenance projects complete	100%	% Compliance	Maintenance Reports	25%	50%	75%	100%	

FBDM SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

HIGH-LEVEL SERVICE DELIVERY BREAKDOWN

FBDM PERFORMANCE PLAN / SCORE-CARD - 2016/17									
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
IDP GOALS	IDP OBJECTIVES	30/06/2016	2016/17	Unit	PoE				
Sub-KPA 3.5: Information Communication Technology. (ICT)	31. Percentage accessibility to effective ICT support in FBDM in the 2016/17 FY.	Approved activities/ projects for 2016/17	100%	% Improved accessibility	Quarterly reports on accessibility	25%	50%	75%	100%
	32. Percentage ICT support in 3 LM's for the 2016/17 FY.	100% Support provided as per request	100%	% Compliance	Quarterly reports	20%	50%	70%	100%
	33. Percentage improved ICT systems to accommodate MSCOA for 2016/17 FY.	0%	100%	% Compliance	Quarterly reports	25%	50%	75%	100%
Sub-KPA 3.6: Integrated Development Planning. (IDP)	34. Percentage facilitation of IDP preparation and review in compliance with relevant legislation and policies by 2016/17.	5 / 100%	5 / 100%	% Credible IDP processes completed	Quarterly reports / Process Plans	25%	50%	75%	100%
Sub-KPA 3.7: Performance Management. (PMS)	35. Percentage support and assistance to three LM's on Performance Management Systems.	100% Support provided as per requests.	100% Support	% Compliance	Quarterly reports and appraisals	25%	50%	75%	100%
	36. Percentage compliance with a functional institutional performance management system in FBDM for 2016/17 FY.	100%	100%	% Compliance	Quarterly reports	25%	50%	75%	100%
Sub-KPA 3.8: Town and Regional Planning.	37. Percentage facilitation of the development of urban areas in accordance with approved spatial plans in the 3 LM's for the 2016/17 FY.	3 LM's - 100%	100% of new Applications	% Support requested	Monthly reports / Approved Applications	100%	100%	100%	100%
	38. Percentage facilitation of the preparation of township establishment and informal settlements upgrading in local municipalities. (2 LM's).	2 Approved layout plans	100% completed and submitted general plans	% Completed	Monthly & Quarterly reports + completed plans	4 - 25%	4 - 50%	4 - 75%	4 - 100%
Sub-KPA 3.9: Geographical Information System. (GIS)	39. Percentage creation of integrated GIS services in the district for the 2016/17 FY.	Phase 3 Phokwane & Dikgatleng 100% Implemented projects for 2015/16 FY	100%	Completed activities % Completion	Quarterly Reports	25%	50%	75%	100%
	40. Percentage improvement on GIS as a planning tool in the district for the 2016/17 FY.		100%	% Compliance	Quarterly reports	-	100%	100%	100%
KPA 4: Good Governance and Public Participation.									
Sub-KPA 4.1: Communication.	41. Percentage implementation of communication activities implemented in order to sustain a positive public opinion about service delivery in the district.	Planned Activities for 2016/17	Pre-selected activities completed 100%	% Progress on implementation of activities	Monthly Quarterly Reports	25%	50%	75%	100%
	42. Percentage implementation of communication programmes facilitated to improve on the collaboration of government activities to achieve effective communication networks in the district.	Planned Activities for 2016/17	Pre-selected programmes completed 100%	Number of programmes completed % progress	Quarterly reports	25%	50%	75%	100%
	43. Percentage implementation of programmes in a support plan for staff morale and motivation in FBDM.	100%	1 / 100%	% Progress	Quarterly surveys and reports	25%	50%	75%	100%
	44. Percentage compliance with legislative procedures and requirements regarding community participation in terms of planning, budgeting, implementation, monitoring and reporting for the 2016/17 FY.	100%	100%	% Progress	Quarterly reports, minutes of meetings, monitoring reports	100%	100%	100%	100%
Sub-KPA 4.2: Risk Management.	45. Percentage implementation of fraud management services to ensure effective systems in place for FBDM, Magareng and Dikgatleng LM's in the 2016/17 FY.	Approved fraud prevention policies and procedures	100% implementation of risk Management processes	% progress	Monthly & Quarterly Reports	25%	50%	75%	100%
	46. Percentage assistance and guidance regarding the design and implementation of risk management processes in the District for the 2016/17 FY.	100%	0% Risk = 100%	Monthly activities processed	Monthly statements and Reports	25%	50%	75%	100%
Sub-KPA 4.3: Internal Audit.	47. Percentage compliance with quarterly assessments to evaluate and contribute to the establishment of effective control processes in FBDM.	Approved 2016/17 Audit plan	100% Implementation of the audit plan	Monthly / Quarterly I/A reports	Monthly / Quarterly I/A reports	25%	50%	75%	100%
	48. Percentage capacity building and support in internal audit within the local municipalities (2 LM's) of the district.	SLA	100% Implementation of the audit plan	Monthly / Quarterly I/A reports	Monthly / Quarterly I/A reports	25%	50%	75%	100%
Sub-KPA 4.4: Legal and Compliance Services.	49. Percentage implementation of procedures for comprehensive legal services in FBDM and the 3LM's (upon request) for the 2016/17 FY	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	50. Percentage legal assistance with contracts in FBDM and the 3LM's (upon request) for the 2016/17 FY.	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
Sub-KPA 4.5: Council & Committee Services.	51. Percentage administrative support to Council and its committees within FBDM for the 2016/17 FY.	100% Support provided in 2015/16	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
KPA 5: Municipal Financial Viability and Management.									
KPA 5: Municipal Financial Viability and Management.	52. Percentage compliance with the implementation of sound financial practices to ensure long-term financial stability.	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	53. Percentage compliance with all financial legislative requirements and related guidelines from National Treasury.	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	54. Percentage compliance with the legislative requirements for a sound supply chain management system and stores function in the municipality.	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	55. Percentage compliance with the effective management of Council's financial/cash resources.	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	56. Percentage implementation of debt collection and revenue generating strategies for the 2016/17 FY.	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
Sub-KPA 5: Council & Committee Services.	57. Percentage implementation of MSCOA for the 2016/17 FY	0%	100%	% Implementation	Monthly Quarterly reports	100%	100%	100%	100%
	58. Percentage support to LM's with financial management in developing financially self-sustained municipalities in the district.	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%

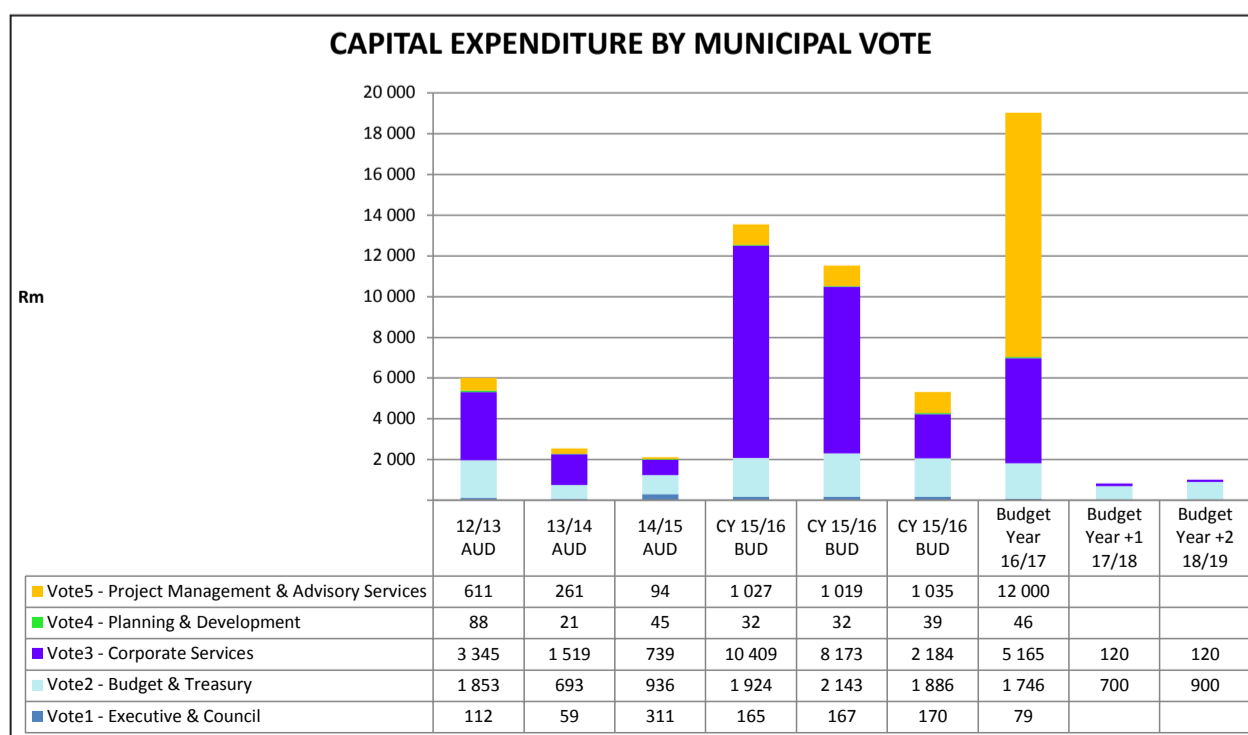
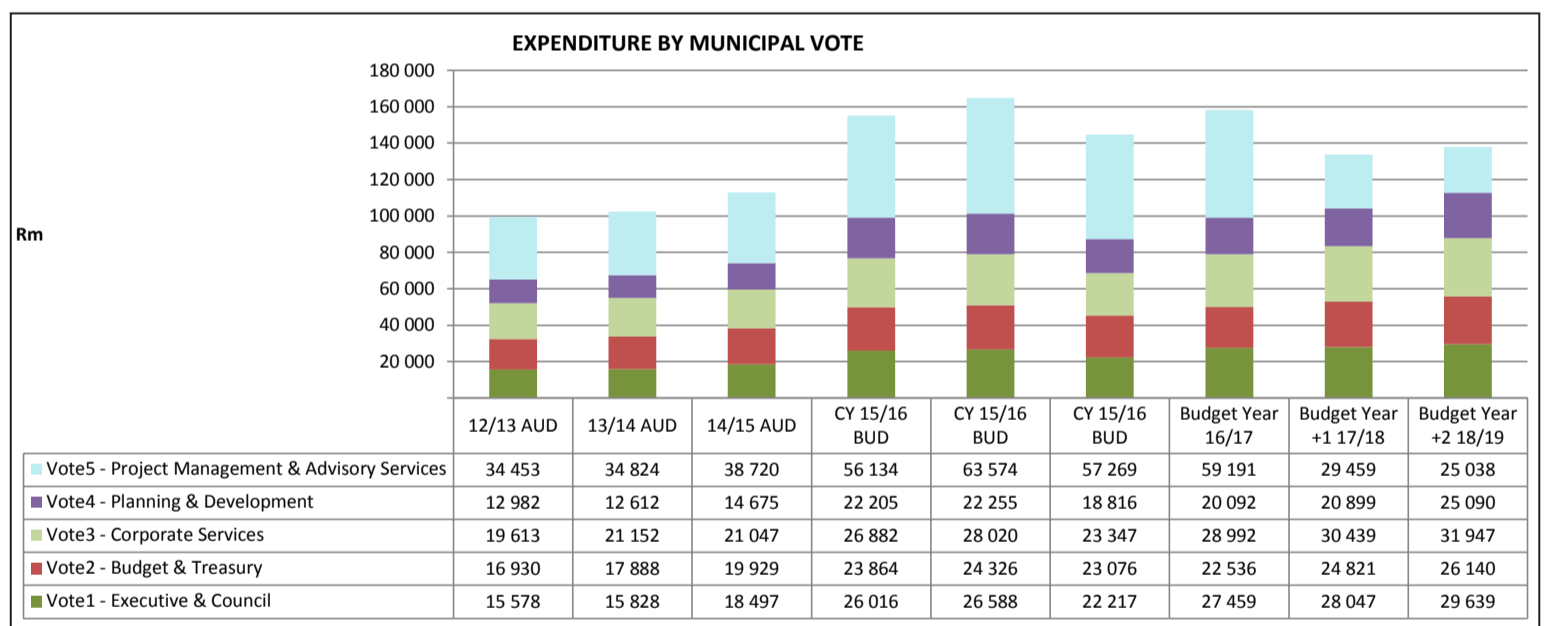
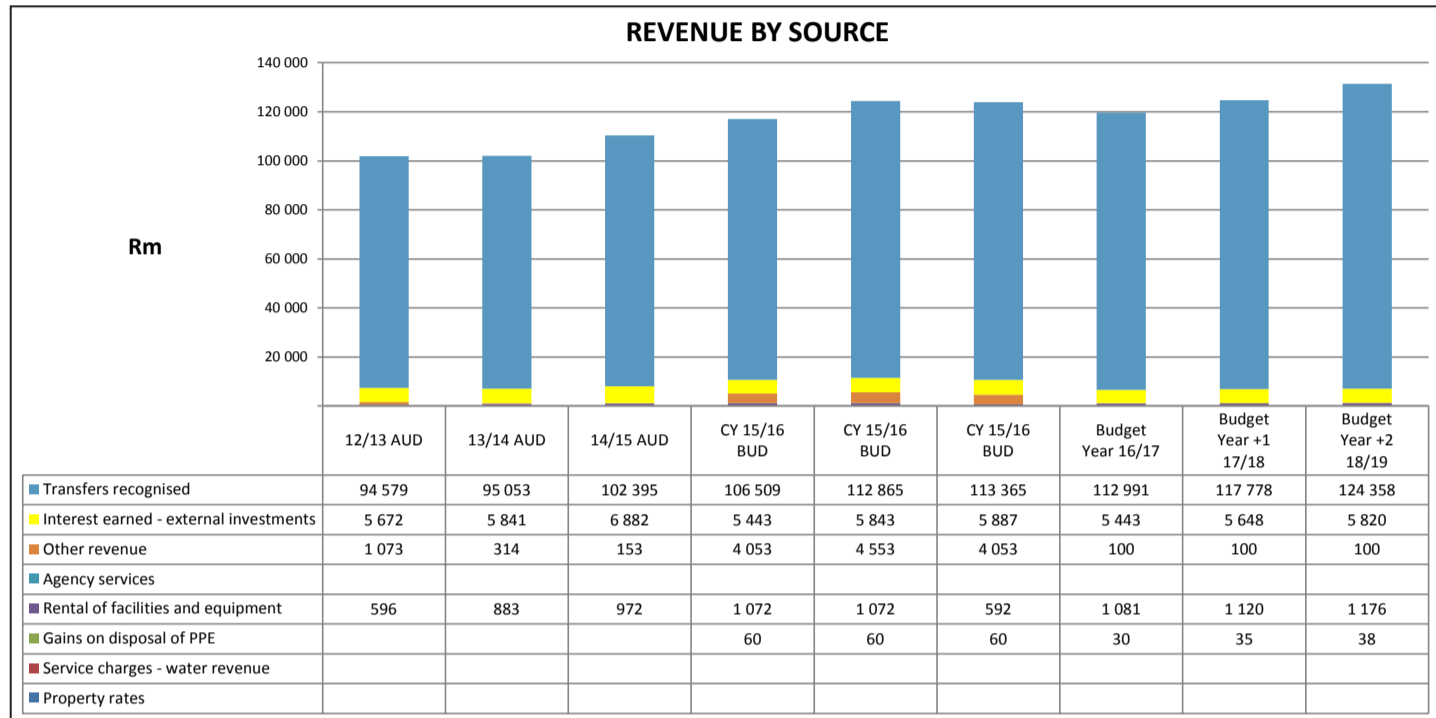
FBDM SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

BUDGET 2016/17

The Frances Baard District Municipality's (FBDM) 2016/17 medium-term budget and Integrated Development Plan (IDP) have been approved by Council on 20 May 2016 in terms of the Municipal Finance Management Act (MFMA) 56 of 2003 and the Municipal Systems Act (MSA) 32 of 2000 respectively.

Operational Revenue	R119, 644,982
Operational Expenditure	R160, 268,623
Deficit	R 40, 623,641
Capital Budget	R 19, 036,000

The deficit of R40 million will be funded from the accumulated surplus.



FBDM SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

EXPENDITURE ON TRANSFERS AND GRANT RECEIPTS

Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
RECEIPTS:									
Operating Transfers and Grants									
National Government:	89 692	93 130	100 618	104 279	103 779	104 279	110 093	116 023	122 603
Local Government Equitable Share	10 391	10 329	9 965	10 002	10 002	10 002	8 958	8 176	8 568
Special Contribution: Councillor Remuneration	3 318	3 716	4 683	-	-	-			
Levy Replacement	73 733	75 945	82 780	88 934	88 434	88 934	96 458	104 049	107 222
Finance Management Grant	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 000
Municipal Systems Improvement	1 000	890	934	940	940	940	-	-	3 124
Expanded Public Works Programme	-	1 000	1 006	1 000	1 000	1 000	1 000	-	-
Roads Asset Management Grant	-	-	-	2 153	2 153	2 153	2 427	2 548	2 689
Other transfers/grants [insert description]									
Provincial Government:	2 266	1 850	2 710	2 030	8 886	8 886	1 500	1 536	1 536
Housing	270	1 000	1 380	1 400	3 756	3 756	800	800	800
Near Grant	607	300	315	315	315	315	350	368	368
Fire Fighting Equipment Grant	389	300	315	315	315	315	350	368	368
NC Tourism		150	200	-	-	-			
Operation Khotso Pula Nala					4 000	4 000			
District Aids Programme		100	500	-	500	500			
Expanded Public Works Programme	1 000								
Other transfers/grants [insert description]									
District Municipality:	-	-	-	-	-	-	-	-	-
[insert description]									
Other grant providers:	175	92	77	200	200	200	220	220	220
Seta Skills Grant	175	77	77	200	200	200	220	220	220
ABSA		15							
Total Operating Transfers and Grants	92 133	95 072	103 405	106 509	112 865	113 365	111 813	117 779	124 359
Capital Transfers and Grants									
National Government:	-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert desc]									
Provincial Government:	-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]									
District Municipality:	-	-	-	-	-	-	-	-	-
[insert description]									
Other grant providers:	-	-	-	-	-	-	-	-	-
Seta Skills Grant									
Total Capital Transfers and Grants	-	-	-	-	-	-	-	-	-
TOTAL RECEIPTS OF TRANSFERS & GRANTS	92 133	95 072	103 405	106 509	112 865	113 365	111 813	117 779	124 359

FBDM SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

CAPITAL WORKS PLAN

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

Vote Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
Single-year expenditure to be appropriated										
Vote 1 - Executive & Council	112	59	311	165	167	170	-	79	-	-
Vote 2 - Budget & Treasury	1 853	693	936	1 924	2 143	1 886	-	1 746	700	900
Vote 3 - Corporate Services	3 345	1 519	739	10 409	8 173	2 184	-	5 165	120	120
Vote 4 - Planning & Development	88	21	45	32	32	39	-	46	-	-
Vote 5 - Project Management & Advisory Services	611	261	94	1 027	1 019	1 035	-	12 000	-	-
Capital single-year expenditure sub-total	6 008	2 553	2 125	13 556	11 534	5 313	-	19 036	820	1 020
Total Capital Expenditure - Vote	6 008	2 553	2 125	13 556	11 534	5 313	-	19 036	820	1 020
Capital Expenditure - Standard										
Governance and administration	2 839	1 197	1 935	2 751	2 807	2 649	-	2 860	820	1 020
Executive and council	112	59	311	165	167	170	-	79	-	-
Budget and treasury office	1 853	693	936	1 924	2 143	1 886	-	1 746	700	900
Corporate services	874	445	688	663	497	593	-	1 035	120	120
Community and public safety	3 006	1 147	62	9 725	7 655	1 571	-	4 120	-	-
Community and social services		-			-					
Sport and recreation										
Public safety	2 470	1 074	37	9 725	7 655	1 571		4 120	-	-
Housing	535	73	26	-	-	-				
Health										
Economic and environmental services	164	209	127	1 079	1 072	1 094	-	12 040	-	-
Planning and development	164	209	113	1 059	1 051	1 073		12 030	-	-
Road transport										
Environmental protection		-	14	20	20	20		10	-	-
Trading services	-	-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste water management										
Waste management										
Other								16		
Total Capital Expenditure - Standard	6 009	2 553	2 125	13 555	11 534	5 313	-	19 036	820	1 020
Funded by:										
National Government										
Provincial Government	1 664									
District Municipality										
Other transfers and grants										
Transfers recognised - capital	1 664	-	-	-	-	-	-	-	-	-
Public contributions & donations										
Borrowing										
Internally generated funds	4 345	2 553	2 125	13 555	11 534	5 313		19 036	820	1 020
Total Capital Funding	6 009	2 553	2 125	13 555	11 534	5 313	-	19 036	820	1 020

FBDM SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

PERFORMANCE PLAN FOR THE MUNICIPAL MANAGER - for the period: 01 July 2016 - 30 June 2017

FRANCES BAARD DISTRICT MUNICIPALITY PERFORMANCE MANAGEMENT SYSTEM (PMS)																							
PERFORMANCE PLAN FOR THE PERIOD 01 JULY 2016 TO 30 JUNE 2017: MUNICIPAL MANAGER - Ms Mamiie Bogatsu																							
KEY PERFORMANCE AREAS (KPA's) and KEY PERFORMANCE INDICATORS (KPA's) = 80%																							
Purpose: The performance plan defines Council's expectations of the Municipal Manager's performance agreement to which this document is attached and Section 57(5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on key performance indicators (KPI's) as set in the Municipality's Integrated Development Plan (IDP) as reviewed annually.																							
Key responsibilities:																							
1. Promote basic service delivery in the district. 2. Promote the implementation of municipal institutional development and transformation. 3. Promote sustainable economic development in the district. 4. Promote financial viability and management. 5. Promote good governance and public participation.																							
KPA	Key Performance Area (KPA)	Weight	KPI	Key Performance Indicators (KPI)	SDBIP	Weight	Baseline Information		Annual Targets		Quarterly Projections												
							Time Frame	Start - End	Quantity	Number	Amount	%	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter							
No.		100	No.		KPI's	100						Number	Amount	%	Number	Amount	%						
1. Sustainable Municipal Infrastructure Development and Basic Service Delivery																							
1.	Municipal Infrastructure Development and Basic Service Delivery.	24		1.1	Percentage improved access to sustainable basic municipal infrastructure services in the district pertaining to the 2016/17 financial year. (Link: JS.2, 3, 4, 5, 6 + 10) - (Monetary)	2 - 6 + 10	6	Allocations 2016/17 100%	01/07/2016 - 30/06/2017	R 58 000 000	100%	R 5 790 000	6.6%	R 18 111 960	24.8%	R 40 610 000	73.7%	R 58 000 000	100%				
				1.2	Percentage non-monetary support to local municipalities in the district pertaining to project prioritisation and job creation (EPWP) for the 2016/17 financial year. (Link: JS.1 + 9) - (Non-monetary)	1 - 9	6	Allocations & EPWP Targets for 2016/17	01/07/2016 - 30/06/2017	7 + 4 of /S.1	100% + 100%/2	1	14.0%	4	57.0%	4	29.0%	7 + 4 of /S.1	100% + 100% / (S.1) / 2				
				2.	Percentage/amount spent in support to local municipalities pertaining to grants and EPWP targets achieved for the 2016/17 financial year. (Link: JS.7, 8)	7 - 8	6	Grant Allocations & Targets: 100%	01/07/2016 - 30/06/2017	R 3 427 000	100%	R 342 700	10.0%	R 1 028 100	30.0%	R 2 056 200	60.0%	R 3 427 000	100%				
				3.	Percentage support in the facilitation of sustainable human settlements in the district for the 2016/17 financial year. (Link: JS.11, 12)	11 - 12	6	% Facilitation in the reduction of housing backlog + Workshops	01/07/2016 - 30/06/2017	-	100%	-	31.5%	-	50.0%	-	81.5%	-	100%				
2. Local Economic Development (LED)																							
2.	Local Economic Development (LED).	18		4.	Percentage support ensured in the facilitation of growth and diversification of the economy in the district for the 2015/16 financial year. (Link: P/D 1, 2, 3, 4)	13 - 16	9	100% Completion of projects and programmes 2015/16	01/07/2016 - 30/06/2017	15	100%	13	35.0%	15	75.0%	15	80.0%	15	100%				
				5.	Percentage support ensured in the development of tourism in the district for the 2015/16 financial year. (Link: P/D 5, 6, 7)	17 - 19	9	2015/16 projects/programmes 93% implemented	01/07/2016 - 30/06/2017	13	100%	10	31.3%	10	56.0%	10	77.3%	13	100%				
3. Institutional Development and Transformation																							
3.	Municipal Institutional Development and Transformation.	22		6.	Percentage improvement in support of sustainable municipal health and environmental services in the district for the 2016/17 financial year. (Link: Adm 1)	20	2	Current status in district	01/07/2016 - 30/06/2017	-	100%	-	20.0%	-	50%	-	75%	-	100%				
				7.	Percentage improvement in support to sustainable environmental planning and management in the district for the 2016/17 financial year. (Link: Adm 2)	21	2	Current status in district	01/07/2016 - 30/06/2017	-	100%	-	20.0%	-	20.0%	-	50%	-	75%	-	100%		
				8.	Percentage promotion and implementation of effective and efficient disaster management and fire fighting services in the district for the 2015/16 financial year. (Link: Adm 3, 4, 5)	22 - 24	2	100% on 2015/16 planned activities	01/07/2016 - 30/06/2017	-	100%	-	25.0%	-	25.0%	-	50.0%	-	75.0%	-	100%		
				9.	Percentage contribution to safeguard the municipality's assets and to ensure a safe and healthy working environment in FBDM. (Link: Adm 6)	25	2	Status = 100%	01/07/2016 - 30/06/2017	-	100%	-	25.0%	-	25.0%	-	50.0%	-	75.0%	-	100%		
				10.	Percentage provision of an effective human resource management function in FBDM and support to local municipalities in the district for the 2016/17 financial year. (Link: Adm 7, 8, + C/O 7 + P/D 8 + /S.14)	26 - 27	2	Current HR status = 100%	01/07/2016 - 30/06/2017	-	100%	-	100.0%	-	100.0%	-	100.0%	-	100.0%	-	100%		
				11.	Percentage provision of effective archival management and office support services in FBDM for the 2015/16 financial year. (Link: Adm 9, 10, 11)	28 - 30	2	Status = 100%	01/07/2016 - 30/06/2017	-	100%	-	25.0%	-	25.0%	-	50.0%	-	75.0%	-	100%		
				12.	Percentage provision of an effective ICT support service in FBDM and the local municipalities of the district for the 2015/16 financial year. (Link: Adm 12, 13, 14)	31 - 33	2	Current status = 67.6%	01/07/2016 - 30/06/2017	-	100%	-	25.0%	-	25.0%	-	50.0%	-	75.0%	-	100%		
				13.	Number/percentage of credible IDP's in the district reviewed in the 2016/17 financial year. (Link: P/D 9)	34	2	Current status = 100%	01/07/2016 - 30/06/2017	-	100%	-	25.0%	-	25.0%	-	50.0%	-	75.0%	-	100%		
				14.	Percentage compliance and implementation of a sustainable PMS in FBDM and support to local municipalities for the 2016/17 financial year. (Link: MM/PMS + C/O 9 + P/D 10 + /S.13)	35 - 36	2	Current status = 75%	01/07/2016 - 30/06/2017	-	100%	-	25.0%	-	25.0%	-	50.0%	-	75.0%	-	100%		
				15.	Percentage facilitation in the preparation and development of township establishment in the local municipalities of the district for the 2016/17 financial year. (Link: P/D 11, 12)	37 - 30	2	Current status = 100%	01/07/2016 - 30/06/2017	-	100%	-	62.5%	-	62.5%	-	75.0%	-	87.5%	-	100%		
				16.	Percentage support and assistance with GIS shared services as a tool to local municipalities in the district for planning and service delivery in the 2016/17 financial year. (Link: P/D 13, 14)	39 - 40	2	Current status = 100%	01/07/2016 - 30/06/2017	-	100%	-	12.5%	-	12.5%	-	75.0%	-	87.5%	-	100%		
				4. Good Governance and Public Participation																			
				4.	Good Governance and Public Participation.	18		17.	Number/Percentage communication activities/channels implemented through-out the district for the 2015/16 financial year to sustain a positive public opinion. (Link: MM/ Communications + Adm 17, 18 + C/O 9, 11 + P/D 17, 19 + /S.17, 19)	41 - 44	4	Projects and programmes 100% completed	01/07/2016 - 30/06/2017	-	100%	-	43.8%	-	62.5%	-	81.3%	-	100%
								18.	Percentage support and assistance regarding risk management processes in FBDM and the local municipalities in the district for the 2015/16 financial year. (Link: MM/Risk Management)	45 - 46	4	Approved fraud prevention policies and procedures	01/07/2016 - 30/06/2017	-	100%	-	25.0%	-	25.0%	-	50.0%	-	75.0%
								19.	Percentage facilitation of an independent internal municipal audit function for FBDM and the local municipalities of the district for the 2015/16 financial year. (Link: MM/Aud M ?)	47 - 48	4	Approved 2016/17 Audit Plan	01/07/2016 - 30/06/2017	-	100% of I/A plan	-	25.0%	-	25.0%	-	50.0%	-	75.0%
								20.	Percentage administrative support to council and its committees for the 2015/16 financial year. (Link: MM/Office Manager)	51	2	100%	01/07/2016 - 30/06/2017	-	100%	-	100.0%	-	100.0%	-	100.0%	-	100.0%
21.	Percentage support in legal and compliance services to FBDM and the local municipalities in the district for the 2015/16 financial year. (Link: MM/ Legal & Compliance Manager)	49 - 50	4					100%	01/07/2016 - 30/06/2017	-	100%	-	100.0%	-	100.0%	-	100.0%	-	100.0%				
5. Financial Viability and Management																							
5.	Municipal Financial Viability and Management.	18		22.	Percentage compliance to ensure promoting and implementing of sound financial management practices in line with the MFMA and other guidelines of National Treasury. (Link: C/O 1, 2, 3, 4, 5, 6 + Adm 19, 20 + /S.15, 16 + P/D 15, 16)	52 - 57	16	MFMA requirements 100%	01/07/2016 - 30/06/2017	-	100%	-	100%	-	100%	-	100%	-	100%				
				23.	Percentage support to local municipalities to become sound financial self-sustained municipalities in the district. (Link: C/O 7)	58	2	Identified support 100%	01/07/2016 - 30/06/2017	-	100%	-	100%	-	100%	-	100%	-	100%				
TOTAL																							
													100										