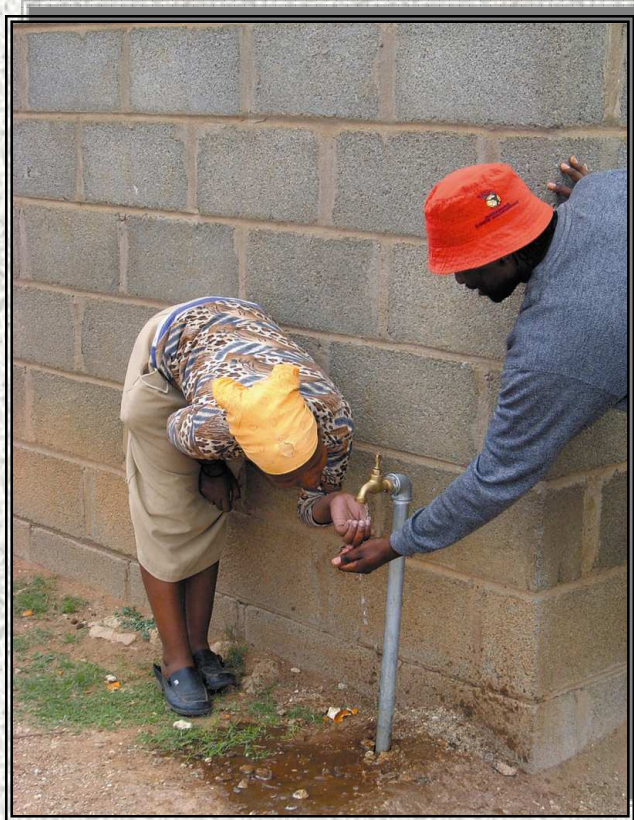


FRANCES BAARD DISTRICT MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010-2011

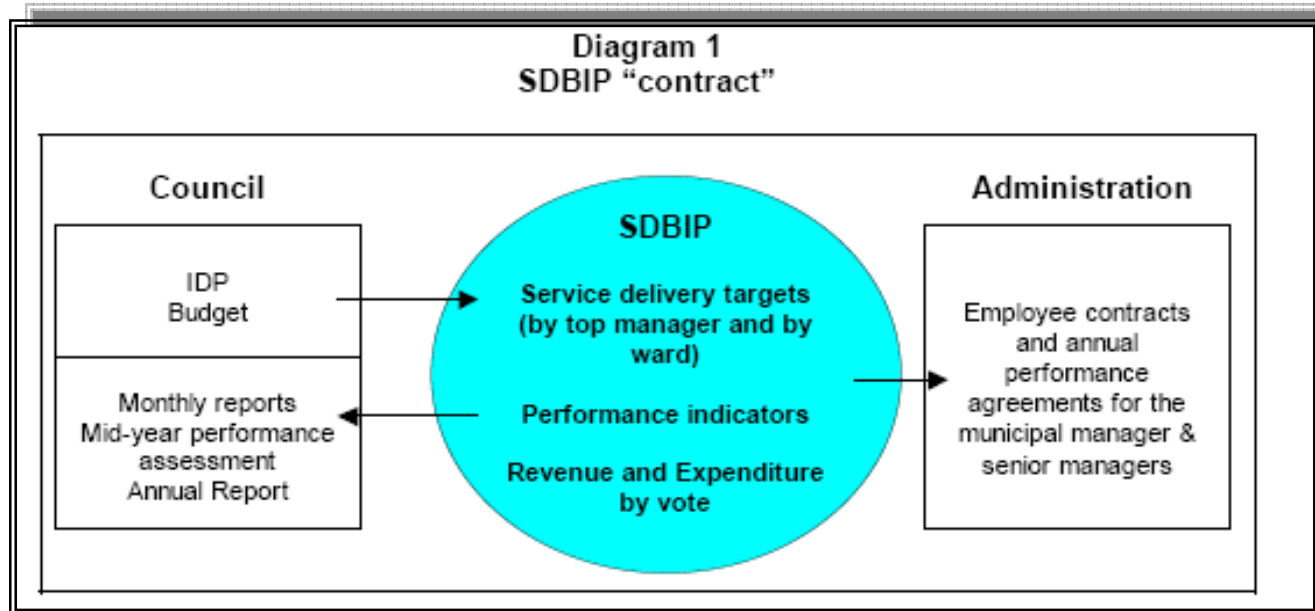
SERVICE DELIVERY AND IMPLEMENTATION PLAN 2010-2011

TABLE OF CONTENTS

1. INTRODUCTION	3
2. CAPITAL WORKS PLAN	6
a) Three-Year Capital Projects	6
b) Spatial Development Framework	8
c) Capital Projects to category B municipalities for 2010/11	11
3. HIGH-LEVEL SERVICE DELIVERY BREAKDOWN	14
4. BUDGET IMPLEMENTATION PLAN FOR 2010/11	19
a) Monthly projections of revenue and expenditure by vote	19
b) Monthly projections Capital expenditure by vote	21
5. CONCLUSION	22

1. INTRODUCTION

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. It specifically requires the SDBIP to include:

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2010-2011

- 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
- 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.

The Frances Baard District Municipality's 2010/11 Medium-term Budget and Integrated Development Plan (IDP) have been approved by Council on 26 May 2010 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations of the SDBIP, includes the following elements.

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

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2010-2011

Structure of the Frances Baard District Municipality's 2010/11 SDBIP in the table below taking into account 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 by municipalities
High level Service Delivery Breakdown	<ul style="list-style-type: none">• Municipal Manager score card showing KPI's and targets
Budget Implementation Plan for 2010/11	<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

The budget implementation section of the SDBIP is categorized 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
- Finance and Administration
- Planning and Development
- Health
- Housing
- Community and Social Services
- Public Safety
- Water
- Electricity
- Refuse Removal
- Sewerage

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2010-2011

2. 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, etc. and not so much on infrastructure services.

a) *Three-Year Capital Projects*

The table below outlines the draft medium-term Capital Budget of the Frances Baard District Municipality.

VOTE DESCRIPTION	2006/7	2007/8	2008/9	CURRENT YEAR 2009/10			2010/11 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<u>Single-year expenditure to be appropriated</u>									
Vote1 - Executive & Council	53	53	1,332	175	132	78	118	22	–
Vote2 - Budget & Treasury	3,796	538	69	439	445	445	322	560	460
Vote3 - Corporate Services	235	431	658	441	719	670	1,071	1,040	40
Vote4 - Planning & Development	91	291	382	195	216	216	567	2,649	–
Vote5 - Technical Services	5	3	24,872	7,411	7,591	6,500	911	1,384	139
Capital single-year expenditure sub-total	4,179	1,316	27,313	8,661	9,103	7,909	2,988	5,655	639
Total Capital Expenditure - Vote	4,179	1,316	27,313	8,661	9,103	7,909	2,988	5,655	639

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2010-2011

VOTE DESCRIPTION	2006/7	2007/8	2008/9	CURRENT YEAR 2009/10			2010/11 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<i>Governance and administration</i>	3,916	1,022	2,039	1,021	1,262	1,178	1,510	1,622	500
Executive and council	53	53	1,332	175	132	78	118	22	–
Budget and treasury office	3,796	538	69	439	445	445	322	560	460
Corporate services	67	431	637	408	685	655	1,071	1,040	40
<i>Community and public safety</i>	81	280	347	490	490	454	528	2,600	–
Community and social services	–	–	4	20	20	10	–	–	–
Sport and recreation									
Public safety	81	280	343	144	144	144	516	2,600	–
Housing	–	–	–	326	326	300	12	–	–
Health									
<i>Economic and environmental services</i>	182	14	24,927	7,149	7,350	6,277	950	1,433	139
Planning and development	14	14	24,911	7,136	7,336	6,272	950	1,433	139
Road transport									
Environmental protection	168	–	16	14	14	5	–	–	–
<i>Trading services</i>	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–
Waste water management	–	–	–	–	–	–	–	–	–
Waste management	–	–	–	–	–	–	–	–	–
<i>Other</i>	–	–	–	–	–	–	–	–	–

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2010-2011

VOTE DESCRIPTION	2006/7	2007/8	2008/9	CURRENT YEAR 2009/10			2010/11 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Funded by:									
National Government	49	–	–	–	–	–	–	–	–
Provincial Government			–	66	66	40			
District Municipality	–	–	–	–	–	–	–	–	–
Other transfers and grants	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	49	–	–	66	66	40	–	–	–
Public contributions & donations	–	–	–	–	–	–	–	–	–
Borrowing	–	–	15,000	–	–	–	–	–	–
Internally generated funds	4,131	1,316	12,313	8,595	9,037	7,869	2,988	5,655	639
Total Capital Funding	4,179	1,316	27,313	8,661	9,103	7,909	2,988	5,655	639

b) Spatial Development Framework

A brief 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 Spatial Development Framework (SDF) for their municipal area as part of the Integrated Development Plan. The objectives of Spatial Development Framework are clearly articulated under Section 4 of the Local Government: Municipal Planning and Performance Management Regulations 2001. The White Paper on Spatial Planning and Land Use Management, the Land Use Management Bill 2007 and the Development Facilitation Act 1995 are some of the legislation and government policies that gives municipalities the responsibility of preparing and adopting Spatial Development Framework for municipalities.

The SDF for Frances Baard District Municipality was adopted by Council in December 2007.

Spatial planning issues

One of the principal objectives of Spatial Development Framework 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 decline: All the municipalities in the district with an exception of Phokwane municipality are experiencing a decrease in population growth.
- The urban settlements in FBDM are inefficient and expensive to maintain and live in because they are not compact, creating infrastructure maintenance burdens to municipalities.
- Poor local land management problems-caused by poor agricultural practices and mining.
- The Harts-, the Vaal and Modder River are under endangered condition.
- Dwindling flora and fauna as the Vaalbos National Park becomes deproclaimed.
- Mines are poorly rehabilitated as evidenced by various open quarries and pits in the FBDM region.
- High concentration of crime in urban areas.
- Limited tourism potential, with likely conflict between mining and its impact on tourism e.g. the deproclamation of the Vaalbos National Park.

Objectives, Strategies and Projects

From these issues the following objectives and strategies have been identified:

OBJECTIVES	STRATEGIES	PROJECTS
1. Align the future settlement pattern of the district with economic potential and the location of environmental resources.	<ul style="list-style-type: none"> • Identify existing settlements with sufficient natural and built resources and economic potential to accommodate long term sustainable population growth • Determine the best share of transport modes for the long term future freight and passenger needs of the district 	<ul style="list-style-type: none"> • Prepare settlement SDF for the following settlements:- Ulco, Delpportshoop, Longlands, Gong-Gong, Ritchie, Riverton, Holpan, Windsorton, Jan Kempdorp, Hartswater and Pampierstad. • Prepare Tourism Development Master Plan. • Establish Institutional Mining Centre in Kimberley • Promotion of Agro Industry • Investigate mixed passenger rail services
2. Deliver human development and basic needs programmes wherever they may be needed.	<ul style="list-style-type: none"> • Prioritise settlements with high levels of human need • Provide services to settlements with low growth potential or small population 	<ul style="list-style-type: none"> • Identify sites for the construction of periodic mobile services delivery
3. Strategically invest scarce public sector resources where they will generate the highest socio-economic returns	<ul style="list-style-type: none"> • Using NSDP guidelines identify settlements where fixed investments shall be directed • Support local initiatives 	<ul style="list-style-type: none"> • Coordinate Fixed Investment Delivery • Conduct awareness campaigns regarding funding opportunities for community development

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2010-2011

OBJECTIVES	STRATEGIES	PROJECTS
4. Support land reform	<ul style="list-style-type: none"> Identify land suitable for achieving the national land reform goal Value land markets rates based on commercial rather than speculative returns Establish guidelines appropriate to the needs of land reform projects 	<ul style="list-style-type: none"> Prepare District Area Based Plan to guide Land Reform in the district
5. Conserve and strengthen the sense of place of important natural, cultural and productive landscapes, artefacts and buildings	<ul style="list-style-type: none"> Identify and map key heritage resources Ensure their protection in the face of increased urbanisation Encourage regional building style, urban design and land use patterns Discourage copycatting of foreign building styles and unsympathetic forms and massing Improve the appearance, pedestrian accessibility and performance of main streets and civic spaces in the urban settlements Promote tree planting and greening in urban settlements 	<ul style="list-style-type: none"> Prepare District Heritage Resource Map-highlighting economic opportunities Prepare a District Architectural Urban Design, Landscape and Engineering Guidelines Prepare a District Visual Resources Management Plan Sensitise stakeholders on the location of visually intrusive infrastructure Prepare guidelines for tree planting, landscaping and productive open space
6. End the apartheid structure of urban settlements	<ul style="list-style-type: none"> Prohibit further outward expansion of urban settlements that entrenches current spatial apartheid patterns Ensure that public funds are not spent segregated and unsustainable settlement pattern Use publicly owned land and properties to spatially integrate urban areas 	<ul style="list-style-type: none"> Prepare sectoral SDF for urban settlements Prepare guidelines for densification Prepare Housing Guidelines for private and public land development
7. Conveniently locate urban activities and promote public and non motorised transport	<ul style="list-style-type: none"> Use walking distance as the primary measure of accessibility Densify urban settlements Identify areas of high accessibility that can be designed to maximise safe social and economic activity Restructure road network to promote economic activity in appropriate locations Cluster community facilities together with commercial transport, informal sector and other activities to maximise their convenience, safety and social and economic potential 	<ul style="list-style-type: none"> Prepare guidelines for Integrated Transport Plan Prepare a Public Space Programme Prepare shopping centres guidelines

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2010-2011

OBJECTIVES	STRATEGIES	PROJECTS
8. Protect biodiversity and agricultural resources	<ul style="list-style-type: none"> Prevent the conversion of bio diverse rich areas into other uses Promote the after use of mineral land for crop, stock and game farming or biodiversity conservation Provide protection to rivers and areas of endangered biodiversity Initiate in consultation with stakeholders "District Veld Restoration" Delineation of broad spatial planning categories Promote riparian conservation corridors Initiate District Water Quality Conservation (in consultation with DWAF, Rand Water, COCI, etc) 	<ul style="list-style-type: none"> Prepare a District Mine Rehabilitation Plan Determine medium term urban edges at local municipal level
9. Minimise the consumption of scarce environmental resources, particularly water, fuel, building materials, mineral resources, electricity and land	<ul style="list-style-type: none"> Enforce new building codes that require the reduction of water and energy consumption Restructure urban settlement so as to minimise the need to travel 	<ul style="list-style-type: none"> Promote water conservation at local municipal level Prepare a Wetland-Ecosystem protection plan Conduct a District Waste Water Treatment Survey

c) Capital Projects to category B municipalities for 2010/11

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 the FBDM's intervention in its provision of services.

This section provides a breakdown of capital expenditure across the Frances Baard District Municipality. The capital projects for 2010/11 are broken down by category B municipality.

C9 Frances Baard - Supporting Table SA21 Transfers and grants made by the municipality										
Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Transfers to other municipalities										
<i>Dikgatlong Municipality</i>	1	10,325	10,078	7,713	5,099	5,099	4,899	3,680	–	–
<i>Magareng Municipality</i>		3,973	6,545	6,422	7,991	7,991	5,491	5,400	–	–

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2010-2011

C9 Frances Baard - Supporting Table SA21 Transfers and grants made by the municipality										
Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<i>Phokwane Municipality</i>		7,083	6,923	3,762	4,920	4,920	4,920	2,710	–	–
<i>Sol Plaatje Municipality</i>		5,872	6,900	4,049	2,094	2,094	2,094	500	–	–
<i>District Management Areas</i>		3,578	3,895	4,294	4,592	4,592	445	5,789	4,647	6,146
<i>Backlogs in water & sanitation at clinics & schools</i>		–	–	–	6,647	6,647	6,647	–	–	–
<i>Expanded works program</i>		–	–	–	2,512	2,512	2,512	10,207	–	–
<i>Unallocated (Mintenance Fund)</i>		–	–	–	1,087	1,087	1,087	–	9,700	10,000
<i>DWAF Projects awaiting approval</i>		–	–	–	–	3,525	3,525	–	–	–
<i>Unallocated (MIG Grant)</i>		–	–	–	3,392	3,392	2,173	6,446	6,353	9,426
<i>Unallocated</i>		–	–	–	1,388	2,706	–	410	300	9,500
TOTAL TRANSFERS TO MUNICIPALITIES:		30,833	34,341	26,240	39,722	44,565	33,793	35,142	21,000	35,072
<u>Transfers to Entities/Other External Mechanisms</u>										
<i>Dikgatlong Municipality</i>	2	–	–	–	–	–	–	–	–	–
TOTAL TRANSFERS TO ENTITIES/EMs'		–	–	–	–	–	–	–	–	–

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2010-2011

C9 Frances Baard - Supporting Table SA21 Transfers and grants made by the municipality										
Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<i>Northern Cape Tourism Authority</i>	3	150	132	132	135	135	135	135	135	135
TOTAL TRANSFERS TO OTHER ORGANS OF STATE:		150	132	132	135	135	135	135	135	135
<u>Grants to other Organisations</u>										
<i>Council</i>	4	230	344	997	1,135	1,135	1,135	–	–	–
<i>Municipal Manager</i>		281	37	945	3,500	3,500	3,500	–	–	–
<i>Communications</i>		133	135	245	685	685	685	150	476	37
<i>Special projects: Finance</i>		–	1,103	5,392	4,000	4,000	4,000	1,690	900	900
<i>Employment assistance program</i>		29	17	32	100	100	100	100	100	100
<i>Other Infrastructure Projects</i>		5,764	–	35	–	–	–	–	–	–
<i>IDP / PMS Projects</i>		6	–	665	33	33	33	37	38	40
<i>Tourism Projects</i>		465	420	23	2,050	2,100	2,100	1,715	2,305	2,295
<i>PIMMS Center</i>		477	407	1,581	2,300	2,679	2,679	1,824	1,000	1,000
<i>Local Economic Development</i>		1,807	1,189	1,544	971	1,042	1,042	1,481	1,746	1,374
<i>Environmental Health Projects</i>		184	286	184	145	159	159	980	337	354
<i>Community Development</i>		262	324	465	240	190	190	678	196	206
<i>Disaster Management</i>								500		

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2010-2011

C9 Frances Baard - Supporting Table SA21 Transfers and grants made by the municipality										
Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
		276	208	548	367	900	900		491	481
<i>Disaster emergency Projects</i>		–	–	–	180	264	264	180	189	198
<i>Special Programmes</i>				8	227	227	227	190	158	165
<i>FMG Projects</i>		–	–	–	554	554	554	290	1,090	297
<i>Sprcial Projects: Housing</i>		–	–	–	10	10	10	240	252	115
<i>GIS Data collecting</i>		–	–	–	–	–	–	20	–	–
TOTAL GRANTS TO OTHER ORGANISATIONS:		9,914	4,470	12,662	16,498	17,579	17,579	10,075	9,278	7,563
TOTAL TRANSFERS AND GRANTS	5	40,897	38,943	39,034	56,355	62,279	51,507	45,352	30,413	42,770

3. HIGH-LEVEL SERVICE DELIVERY BREAKDOWN

The Frances Baard District Municipality 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 Municipality.

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.

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2010-2011

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:

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

3.2 FBDM SCORE CARD:

FBDM SCORE CARD - 2010/11							
KEY PERFORMANCE AREAS (Strategic Objectives)		KEY PERFORMANCE INDICATORS KPI's	ANNUAL TARGETS	QUARTERLY PROJECTIONS			
No.	Description	District Municipality - MM & Departments	2010/2011	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.
1.	Municipal Infrastructure Development and Basic Service Delivery.	• Percentage of sustainable basic municipal services delivered in the eradication of backlogs in the district in compliance with the National targets for 2011 - 2014.	100%	25%	50%	75%	100%
		• Percentage provision of basic infrastructure services in the district management area. (DMA)	100%	100%	100%	100%	100%
		• Number of support programmes implemented in local municipalities in compliance with legislation i.r.o. technical service delivery.	18	0	6	12	18
		• Number of households provided with free basic municipal services.	35	35	35	35	35
		• Percentage support in the maintenance of identified					

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2010-2011

FBDM SCORE CARD - 2010/11							
KEY PERFORMANCE AREAS (Strategic Objectives)		KEY PERFORMANCE INDICATORS KPI's	ANNUAL TARGETS	QUARTERLY PROJECTIONS			
No.	Description	District Municipality - MM & Departments	2010/2011	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.
		municipal infrastructure in the district.(Including Roads Function per SLA) • Percentage support to local municipalities i.t.o. technical planning. • Percentage compliance .i.t.o. the approved Terms of Reference (TOR) for the implementation of a Housing Function regarding 2010/11.	100%	100%	100%	100%	100%
			100%	100%	100%	100%	100%
			100%	25%	50%	75%	100%
2.	Municipal Institutional Development and Transformation. (Continue ...)	<ul style="list-style-type: none"> Percentage identified and approved effective and efficient environmental health services rendered in the district. Percentage compliance in the implementation of the provisions of the Disaster Management Act, applicable to the District Municipality. Percentage implementation of the MISS document i.t.o. safekeeping of municipal property. Percentage compliance to Occupational Health and Safety Standards. Percentage compliance i.t.o the approved service level agreement for management of the NEAR Centre of the district. Percentage compliance i.t.o. the approved Human Resource Strategy and Policies of the District Municipality. Percentage compliance i.t.o. the Act on Record Management for Local Government. Percentage identified and approved effective and efficient office support and gardening services rendered in FBDM. Percentage compliance i.t.o. the implementation of the adopted ICT Master Plan. 	95% 90% 100% 100% 95% 100% 100% 100%	95% 90% 100% 100% 95% 100% 100% 100%	95% 90% 100% 100% 95% 100% 100% 100%	95% 90% 100% 100% 95% 100% 100% 100%	95% 90% 100% 100% 95% 100% 100% 100%

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2010-2011

FBDM SCORE CARD - 2010/11

KEY PERFORMANCE AREAS (Strategic Objectives)		KEY PERFORMANCE INDICATORS KPI's	ANNUAL TARGETS	QUARTERLY PROJECTIONS			
No.	Description	District Municipality - MM & Departments	2010/2011	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.
2...	Municipal Institutional Development and Transformation.	<ul style="list-style-type: none"> Percentage compliance i.t.o. the adopted IDP Framework and Process Plan for local municipalities and the DMA. 	100%	100%	100%	100%	100%
		<ul style="list-style-type: none"> Percentage compliance i.t.o. the implementation of the adopted Institutional Performance Management System in the Municipality. 	100%	25%	50%	75%	100%
		<ul style="list-style-type: none"> Percentage support to PMS requests from local municipalities in the implementation of performance management. 	100%	25%	50%	75%	100%
		<ul style="list-style-type: none"> Percentage support on requests from local municipalities in the facilitation of effective town and regional planning according to applicable Acts and Regulations. 	100%	25%	50%	75%	100%
		<ul style="list-style-type: none"> Percentage of reliable spatial information for sustainable human settlements provided to local municipalities and other stakeholders on request. (GIS) 	100%	25%	50%	75%	100%
		<ul style="list-style-type: none"> Percentage support i.t.o.GIS awareness programmes in the district. 	100%	100%	100%	100%	100%
		<ul style="list-style-type: none"> Percentage compliance in supporting selected social development programmes in the district. 	100%	100%	100%	100%	100%
		<ul style="list-style-type: none"> Percentage compliance in supporting selected community development programmes in the district 	100%	100%	100%	100%	100%
		<ul style="list-style-type: none"> Percentage compliance in promoting the role of GDCY equality in the district i.t.o. the relevant policies. 	100%	100%	100%	100%	100%
			100%	100%	100%	100%	100%
		<ul style="list-style-type: none"> Percentage compliance with identified LED capacity 					

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2010-2011

FBDM SCORE CARD - 2010/11

KEY PERFORMANCE AREAS (Strategic Objectives)		KEY PERFORMANCE INDICATORS KPI's	ANNUAL TARGETS	QUARTERLY PROJECTIONS			
No.	Description	District Municipality - MM & Departments	2010/2011	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.
3.	Local Economic Development.	building programmes in the district.	100%	25%	50%	75%	100%
		• Percentage identified support to SMME's and other businesses in the district as per budget.	100%	25%	50%	75%	100%
		• Number of programmes facilitated in support, promotion and development of tourism in the district.	24	6	12	18	24
		• Number of projects facilitated i.r.o. value addition and product beneficiation for identified agricultural, mining and other related industries in the district.	16	4	8	12	16
4.	Municipal Financial Viability and Management.	• Percentage compliance in promoting and implementing sound financial management in the Budget Office.	100%	100%	100%	100%	100%
		• Percentage assistance to local municipalities in financial capacity building for them to comply with GRAP and the MFMA.	47%	7%	27%	37%	47%
		• Percentage compliance with the MFMA and DORA i.t.o. expenditure, income and asset management in the municipality.	100%	100%	100%	100%	100%
		• Percentage compliance with the implementation of a fully compliant SCM System.	100%	100%	100%	100%	100%
		• Percentage support to local municipalities in complying with legislation i.r.o. SCM.	100%	100%	100%	100%	100%
		• Percentage support to ensure political and administrative interface in the Office of the Municipal					

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2010-2011

FBDM SCORE CARD - 2010/11

KEY PERFORMANCE AREAS (Strategic Objectives)		KEY PERFORMANCE INDICATORS KPI's	ANNUAL TARGETS	QUARTERLY PROJECTIONS			
No.	Description	District Municipality - MM & Departments	2010/2011	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.
5.	Good Governance and Public Participation.	Manager.	90%	90%	90%	90%	90%
		• Percentage implementation of selected branding initiatives i.t.o. the adopted Communication Strategy to improve the image of the municipality.	100%	25%	50%	75%	100%
		• Percentage compliance with the Communication Strategy i.t.o. the establishment of an effective communication network in the municipality.	100%	25%	50%	75%	100%
		• Percentage implementation of a fully functional internal audit service in FBDM and the local municipalities.	100%	100%	100%	100%	100%

4. BUDGET IMPLEMENTATION PLAN FOR 2010/11

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.

a) Monthly projections of revenue and expenditure by vote

The anticipated revenue for the 2010/11 financial year amounts to R115,587,730 and the expenditure amounts to R111,552,000. The table provides a summary of the monthly projections for revenue and expenditure per vote.

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2010-2011

DESCRIPTION	BUDGET YEAR 2010/11											
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June
Revenue by Vote												
Vote1 - Executive & Council	347	–	–	347	–	–	347	–	–	347	–	–
Vote2 - Budget & Treasury	15,740	2,043	593	15,740	593	683	15,740	593	368	16,683	593	704
Vote3 - Corporate Services	–	–	–	700	–	–	–	–	–	–	–	–
Vote4 - Planning & Development	–	1,000	–	–	–	1,075	–	–	–	–	–	–
Vote5 - Technical Services	3,826	226	226	3,826	226	226	3,826	10,433	6,672	2,883	226	241
Total Revenue by Vote	19,913	3,269	819	20,613	819	1,984	19,913	11,026	7,040	19,913	819	944
Expenditure by Vote to be appropriated												
Vote1 - Executive & Council	1,410	1,138	1,438	1,188	1,200	1,138	1,158	1,438	1,938	1,588	1,438	2,593
Vote2 - Budget & Treasury	956	921	1,121	971	949	1,121	971	1,121	1,621	1,371	1,121	1,536
Vote3 - Corporate Services	1,141	1,140	1,301	1,200	1,340	1,250	1,150	1,450	1,450	2,450	1,450	2,367
Vote4 - Planning & Development	999	1,390	1,386	1,277	1,434	1,490	1,245	1,522	1,490	1,790	1,490	2,611
Vote5 - Technical Services	627	1,676	1,181	2,008	2,156	2,766	2,120	4,137	7,703	7,003	9,981	2,938
Total Expenditure by Vote	5,132	6,266	6,428	6,644	7,078	7,765	6,644	9,667	14,202	14,202	15,480	12,045
Surplus/(Deficit) before assoc.	14,781	(2,997)	(5,609)	13,970	(6,259)	(5,781)	13,270	1,359	(7,162)	5,711	(14,661)	(11,101)
Surplus/(Deficit)	14,781	(2,997)	(5,609)	13,970	(6,259)	(5,781)	13,270	1,359	(7,162)	5,711	(14,661)	(11,101)

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2010-2011

b) Monthly projections Capital expenditure by vote

The FBDM envisages a spending of R2,987,600 on the capital budget for 2010/11 financial year, R5,654,850 and R639,290 for 2011/12 and 2012/13 respectively. The Capital Budget will be funded from a combination of loans and surplus cash, grants allocations and other public contributions. This is followed by monthly projections for the 2010/11 financial year for each vote.

DESCRIPTION	BUDGET YEAR 2010/11											
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
Capital Expenditure - Standard												
Governance and administration	100	304	96	365	38	7	–	20	280	230	50	21
Executive and council	20	30	68	–	–	–	–	–	–	–	–	(0)
Budget and treasury office	20	34	–	–	38	–	–	–	–	230	–	–
Corporate services	60	240	28	365	–	7	–	20	280	–	50	21
Community and public safety	–	8	–	120	–	–	–	27	–	–	370	4
Community and social services	–	–	–	–	–	–	–	–	–	–	–	–
Sport and recreation	–	–	–	–	–	–	–	–	–	–	–	–
Public safety	–	–	–	120	–	–	–	27	–	–	370	(1)
Housing		8										4
Health	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services	–	18	–	–	–	4	20	–	250	420	49	189
Planning and development	–	18	–	–	–	4	20	–	250	420	49	189
Road transport	–	–	–	–	–	–	–	–	–	–	–	–
Environmental protection	–	–	–	–	–	–	–	–	–	–	–	–
Trading services	–	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–	–

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2010-2011

DESCRIPTION	BUDGET YEAR 2010/11											
												–
Water	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management	–	–	–	–	–	–	–	–	–	–	–	–
Waste management	–	–	–	–	–	–	–	–	–	–	–	–
<i>Other</i>	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Standard	100	330	96	485	38	11	20	47	530	650	469	213

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 of the working day 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 have 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.

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2010-2011

The SDBIP 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 playing their oversight function. Regular reports are presented to the Section 79s in terms of the commitments made in departmental service delivery and budget implementation plans.

Administratively, the SDBIP facilitates proper monitoring of performance by Senior Management and Municipal Manager against set targets. The Municipal Manager's commitments in his scorecard will be used by the Executive Mayor and his Mayoral Committee to monitor the progress of the FBDM in terms of implementing programmes and initiatives in the District. Similarly, the Municipal Manager is being provided with a tool to ensure that his direct reports are held accountable for all the key performance indicators under their scorecards.

SUBMITTED BY: T.J. NOSI

DATE: _____

Municipal Manager

APPROVED BY: A. FLORENCE

DATE: _____

Executive Mayor