

# FBDM SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

## HIGH-LEVEL SERVICE DELIVERY BREAKDOWN

FBDM PERFORMANCE PLAN / SCORE-CARD - 2014/15									
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
IDP GOALS	IDP OBJECTIVES	30/06/2014	2014/15	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
<b>KPA 1: Sustainable Municipal Infrastructure Development and Basic Service Delivery.</b>									
<b>Sub-KPA 1.1: Improved access to sustainable basic services in the district.</b>	1. Percentage support and assistance in identification, prioritisation and review of projects.	Infrastructure needs list LM's	100% Approved Allocations 30/06/2014	% Completion Compliance Time line	Council Resolution Quarterly Report	-	-	-	100% Approved Allocations
	2. Amount/% spent in the provision of potable water to households in the district.	Allocation 2014/15 (R 4 300 000)	100% Spending of allocation (R 4 300 000)	Amount spent (R) Progress %	Quarterly Project Reports and spending (R)	0% (R 0,00)	20% (R 860 000)	70% (R 3 010 000)	100% (R 4 300 000)
	3. Amount/% spent in the provision of sanitation facilities to all households in the district.	Allocation 2014/15 (R11 480 000)	100% Spending of allocation (R 11 480 000)	Amount spent (R) Progress %	Quarterly Project Reports and spending (R)	0% (R 0,00)	20% (R 2 296 000)	70% (R 8 036 000)	100% (R 11 480 000)
	4. Amount spent in the provision of electricity to households in the district.	Allocation 2014/15 (R 2 700 000)	100% Spending of allocation (R 2 700 000)	Amount spent (R) Progress %	Quarterly Project Reports and spending (R)	0% (R 0,00)	20% (R 540 000)	70% (R 1 890 000)	100% (R 2 700 000)
	5. Amount/% spent on roads related projects in the local municipalities of the district.	Allocation 2014/15 (R 2 000 000)	100% Spending of allocation (R 2 000 000)	Amount spent (R) Progress %	Quarterly Project Reports and spending (R)	0% (R 0,00)	20% (R 400 000)	70% (R 1 400 000)	100% (R 2 000 000)
	6. Percentage support in maintenance of municipal infrastructure in the district.	Allocation 2014/15 (R 10 000 000)	100% Spending of allocation (R 10 000 000)	Amount spent (R) Progress %	Quarterly Project Reports and spending (R)	10% (R 1 000 000)	30% (R 3 000 000)	70% (R 7 000 000)	100% (R 10 000 000)
<b>Sub-KPA 1.2: Facilitation of the creation of sustainable human settlements</b>	7. Number of households facilitated in the reduction of the housing backlog.	711	459 = 100%	Number %	Quarterly Reports	45 10%	137 30%	275 60%	459 100%
	8. Number of households with access to basic municipal services in informal settlements.	711	459 = 100%	Number %	Quarterly Reports	45 10%	137 30%	275 60%	459 100%
<b>KPA 2: Local Economic Development (LED)</b>									
<b>Sub-KPA: 2.1 Facilitation of growth and diversification of the District Economy.</b>	9. Percentage progress/Number of projects in the diversification of the district economy for 2014/15.	Approved projects for 2014/15	4 Projects = 100%	N/Projects % Progress	Quarterly Reports	4 - 10%	4 - 60%	4 - 80%	4 - 100%
	10. Percentage progress/Number of programmes in the facilitation of SMME development by the implementation of the SMME support policy.	Selected Programmes 100%	Number selected Programmes 100%	N/Programs % Progress	Quarterly Reports	(N/P) 10%	(N/P) 50%	(N/P) 75%	(N/P) 100%
	11. Percentage completion of 2 LED incentive policies for local municipalities in the district.	Research completed 100%	2 Policies 100% completed	Number / %	Quarterly Reports	2 / 25%	2 / 50%	2 / 75%	2 / 100%
	12. Percentage support to local municipalities in the facilitation of EPWP projects in the district.	1 Introductory workshop 100%	3 Workshops 100%	Number / %	Quarterly Reports	1 / 50%	-	2/ 100%	-
	13. Percentage support to LED structures in the district.	Identified Coordination	4 Forums 100%	%	Quarterly Reports	25%	50%	75%	100%
<b>Sub-KPA: 2.2 Development of a vibrant tourism sector economy.</b>	14. Percentage support in the development of tourism in the L/M's of the district. (Programmes & Projects)	4 Info Centres 100%	5 Prog - 100%	Number % Compliance	Quarterly reports	5 - 25%	5 - 50%	5 - 75%	5 - 100%
	15. Percentage facilitation in the establishment of a vibrant destination brand in the district. (a) Main activities (b) Programmes	Selected Programmes 100%	3 Activities - 100%	Number % Compliance	Quarterly reports	3 - 25%	3 - 50%	3 - 75%	3 - 100%
	16. Number of strategic partnerships established and percentage participation in FBDM tourism activities.	3 Assosiations 75% functional	3 Assosiations 85% functional	% Functionality	Quarterly reports	3 / 76%	3 / 80%	3 / 82%	3 / 85%
<b>KPA 3: Institutional Development and Transformation.</b>									
<b>Sub-KPA 3.1 Environmental Management.</b>	17. Percentage improvement of municipal health services. (Quality of drinking water / Magareng & Dikgatlong))	150 Activities completed 100%	5% Improvement = 5 Programmes 100% completed	% = Program Activities	Quarterly reports	20%	50%	75%	100%
	18. Percentage improvement of environmental planning and management in the district.	24 Pogrammes completed 100%	5% Improvement = 7 Programmes 100% completed	% = Program Activities	Quarterly reports	20%	50%	75%	100%
<b>Sub-KPA 3.2: Disaster Management.</b>	19. Percentage disaster management capacity building in 3 local municipalities of the district.	Current status 50%	100%	% Compliance with Training Plan	Number of volunteers trained	55%	65%	75%	100%
	20. Percentage implementation of a response recovery mechanisms for the District. (Three L/M's)	80%	100% Implementation	% Compliance	Quarterly reports	82%	85%	90%	100%
	21. Percentage capacity building in fire fighting for 3 local municipalities in the District.	Current status 60%	100%	% Compliance with D/M Plan	Monthly reports	65%	75%	80%	100%
	22. Percentage maintenance and sustainable upgrading of the security systems in FBDM.	Current status 60%	80%	% Compliance with D/M Plan	Monthly reports	65%	70%	75%	80%
<b>Sub-KPA 3.3: Human Resource Development.</b>	23. Percentage compliance with HR requirements at FBDM.	100%	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
	24. Percentage compliance with HR capacity building requirements in 3 local municipaities of FBDM district,	100%	100%	% Compliance	Quarterly reports	100%	100%	100%	100%

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IDP GOALS	IDP OBJECTIVES	30/06/2014	2014/15	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
<b>KPA 3: Institutional Development and Transformation continue ...</b>									
<b>Sub-KPA 3.4: Records Management.</b>	25. Percentage compliance with the National Archives Act in FBDM and L/M's in the district for the 2014/15 FY	90%	100%	% Compliance	Quarterly reports	92%	95%	97%	100%
	26. Percentage of an effective and cost-efficient office support function rendered to FBDM for 2014/15.	94%	100%	% Compliance	Quarterly reports	95%	97%	99%	100%
	27. Percentage maintenance rendered to FBDM buildings for the 2014/15 financial year.	95%	100%	% Compliance	Maintenance Reports	96%	97%	98%	100%
<b>Sub-KPA 3.5: Information Communication Technology. (ICT)</b>	28. Percentage accessibility to improved ICT infrastructure in FBDM and 3 local municipalities of the district in the 2014/15 f/y.	85%	100%	% Improved accessibility	Quarterly reports on accessibility	88%	95%	97%	100%
	29. Percentage implementation of the ICT Disaster Recovery Plan in FBDM and 3 L/M's for the 2014/15 financial year.	60%	80%	% Compliance	Quarterly reports	65%	70%	75%	80%
	30. Percentage alignment of municipal IT objectives with governance IT principles.	0%	100%	% Compliance	Quarterly reports	25%	50%	75%	100%
<b>Sub-KPA 3.6: Integrated Development Planning. (IDP)</b>	31. Percentage facilitation of IDP processes in the district for the 2013/14 f/y in compliance with legislation and policies.	5 / 100%	5 / 100%	% Credible IDP processes completed	Quarterly reports / Process Plans	25%	50%	75%	100%
	32. Percentage of 5 IDP's in the district reviewed for the 2014/15 financial year.	5 / 100%	5 / 100%	% of IDP reviews completed	Quarterly reports / Process Plans	25%	50%	75%	100%
	33. Percentage facilitation of the review of sector plans in the district for 2014/15 in terms of legislation.	18 Sector Plans	2 / 100%	% Progress	Quarterly reports Reviewed Sector Plans	2 / 25%	2 / 50%	2 / 75%	2 / 100%
<b>Sub-KPA 3.7: Performance Management. (PMS)</b>	34. Percentage support and assistance with the implementation of a compliant institutional performance management system in the local municipalities in the district. (Capacity Building)	20%	50%	% Compliance	Quarterly reports and appraisals	25%	30%	40%	50%
	35. Percentage compliance with a functional adopted institutional performance management system in FBDM for 2014/15.	100%	100%	% Requests addressed	Quarterly reports	25%	50%	75%	100%
	36. Percentage support to FBDM management in complying with local government legislation and initiatives for 2014/15 FY	100%	100%	% Compliance	Quarterly reports	25%	50%	75%	100%
<b>Sub-KPA 3.8: Town and Regional Planning.</b>	37. Percentage facilitation of the development of urban areas in accordance with approved spatial plans.	1 LM's - 100%	100% of new Applications	% Support requested	Monthly reports / Approved Applications	100%	100%	100%	100%
	38. Percentage implementation and review of the spatial development framework of the district.	4 LM's - 100%	100% of new Applications	% Support requested	Monthly reports	100%	100%	100%	100%
	39. Percentage facilitation of the preparation of township establishments in 2 local municipalities.(Phokwane,Dikgatlong)	2 Approved layout plans	2 layout plans 100%	% Completed	Monthly & Quarterly reports + completed plans	50%	100%	-	-
<b>Sub-KPA 3.9: Geographical Information System. (GIS)</b>	40. Percentage implementation of GIS shared services in the district for the 2014/15 financial year.	Phase 2 Phokwane & Dikgatlong 100%	Phase 3 100%	Completed activities % Completion	Quarterly Reports	25%	50%	75%	100%
	41. Accessibility to GIS as an essential management and planning tool for the 2014/15 financial year.	100%	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
<b>KPA 4: Good Governance and Public Participation.</b>									
<b>Sub-KPA 4.1: Communication.</b>	42. Number of communication activities implemented in order to sustain a positive public opinion about service delivery in the district.	32 Activities completed 100%	7 Activities completed 100%	Number activities completed % progress with activities	Monthly Quarterly Reports	1 / 25%	3 / 50%	5 / 75%	7 / 100%
	43. Number of communication programmes facilitated to improve on the collaboration of government activities to achieve a "one message" approach in the district.	40 Programmes completed 100%	2 Programmes completed 100%	Number of programmes completed % progress	Quarterly reports	2 / 25%	2 / 50%	2 / 75%	2 / 100%
	44. Percentage completion and implementation of a support plan for staff morale and motivation.	100%	1 / 100%	% Progress	Quarterly surveys and reports	25%	50%	75%	100%
	45. Percentage compliance with legislative procedures and requirements regarding community participation in terms of planning, budgeting, implementation, monitoring and reporting for the 2014/15 financial year.	100%	100%	% Progress	Quarterly reports, minutes of meetings, monitoring reports	25%	50%	75%	100%
<b>Sub-KPA 4.2: Internal Audit.</b>	46. Percentage assistance and guidance regarding internal risk management processes in FBDM for the 2013/14 financial year.	0%	0% Risk = 100%	Monthly activities processed	Monthly statements and Reports	100%	100%	100%	100%
	47. Percentage compliance with quarterly assessments to evaluate and contribute to the establishment of effective control processes in the district. (FBDM & LM's)	0%	100%	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 in the district.	0%	2 L/M's = 100%	Monthly / Quarterly I/A reports	Monthly / Quarterly I/A reports	2 / 25%	2 / 50%	2 / 75%	2 / 100%
<b>KPA 5: Municipal Financial Viability and Management.</b>									
<b>KPA 5: Municipal Financial Viability and Management.</b>	49. Percentage compliance in the implementation of sound financial practices.	0%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	50. Percentage compliance with all financial legislative requirements and related guidelines from National Treasury.	0%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	51. Percentage compliance with the requirements for debt and revenue generation. (Grants)	0%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	52. Percentage compliance with the effective management of Council's financial/cash resources.	0%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	53. Percentage compliance with the legislative requirements for a sound supply chain management system and stores function in the municipality.	0%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	54. Percentage compliance with the requirements for sound financial self-sustained local municipalities in the district.	0%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%

# FBDM SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

## RECONCILIATION OF IDP STRATEGIC OBJECTIVES AND BUDGET (OPERATING EXPENDITURE)

Strategic Objective	Goal	Goal Code	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
						Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast
Basic Services	To facilitate and support the eradication of backlogs & maintenance of infrastructure		23 855 196	38 250 073	28 233 332	32 932 170	32 934 170	31 739 015	33 879 250	27 916 360	27 061 970
	Provision of basic services to other rural areas within DMA		48 903	-							
	To support maintenance of municipal roads		429 944	637 784	644 469	910 810	1 026 810	1 014 613	988 720	1 037 030	1 077 590
	To facilitate and support provision of housing		2 148 223	3 167 549	3 972 784	4 652 030	4 287 930	2 959 801	5 921 220	6 296 180	6 657 880
	Management of basic service delivery		1 710 459	2 262 487	1 602 512	1 886 640	1 910 670	1 757 757	2 042 510	2 082 260	2 120 180
Municipal Institutional Development And Transformation	Prepare and monitor implementation of IDP		1 276 885	1 367 057	1 366 931	1 774 770	1 774 770	1 469 714	1 934 090	2 077 130	2 192 640
	Manage of planning & Development services		2 811 206	2 615 986	2 161 789	2 476 680	2 776 680	2 410 581	2 663 530	2 721 860	2 746 010
	To Prepare and Review Spatial Development Frameworks in Municipalities and DMA		1 371 875	1 245 258	1 297 468	3 488 990	2 975 740	2 278 365	3 205 440	2 356 860	2 487 980
	Develop and supply geographic information services to users in the district		768 930	1 280 346	1 699 746	2 987 300	3 054 210	2 159 798	2 805 970	1 283 420	1 353 230
	To facilitate community related services in the DMA		-	-							
	Provision of effective IT service to all users & stakeholders		3 917 586	3 526 742	3 689 359	4 299 310	4 309 310	4 016 360	5 946 620	6 230 540	6 482 490
	Provision of an efficient and effective HR & performance management Function		3 079 489	3 444 611	3 470 131	4 145 930	4 445 930	3 697 954	4 416 690	4 670 000	4 877 060
	To manage auxiliary services efficiently and effectively		5 099 127	5 490 868	6 697 497	7 950 700	8 303 620	7 141 558	8 402 880	8 839 000	9 256 910
	Rendering of effective environmental protection services and food safety programmes		1 712 597	3 691 476	1 797 220	2 649 920	2 709 920	2 460 997	2 850 950	2 582 800	2 729 890
Rendering of disaster management services in the district		2 622 317	3 351 664	3 958 313	4 842 960	4 599 830	4 240 211	5 059 720	5 387 210	5 678 280	
Local Economic Development	Enhance local economic development through LED capacity building and tourism		4 055 598	5 078 891	6 455 945	8 514 080	8 488 080	7 797 965	9 109 950	9 757 050	10 173 860
Municipal Financial Viability and Management	Ensure that all financial systems and procedures are managed properly and effectively		5 570 139	4 984 072	6 042 915	5 794 720	5 794 720	5 297 265	6 204 440	6 482 320	6 736 470
	To implement an effective system of supply chain management		1 849 296	2 170 264	2 257 160	2 476 750	2 476 750	2 436 939	2 839 100	3 029 760	3 202 970
	To implement an effective system of budgeting and in year reporting procedures		7 732 016	6 749 605	3 687 156	6 552 720	6 552 720	5 486 817	7 865 154	7 363 818	7 549 776
	To effectively manage the revenue and expenditure functions of the municipality and ensure that proper asset management systems are in place		1 849 510	3 118 007	3 776 858	2 856 240	2 928 240	3 426 514	3 118 420	3 344 670	3 524 310
	To establish a support service to category "B" municipalities		620 598	657 669	409 684	728 080	728 080	609 646	873 906	818 202	838 864
Good Governance and Public Participation	Political oversight & administration		9 241 509	8 391 895	9 182 856	9 060 660	9 240 660	7 216 949	9 694 620	10 180 560	10 213 720
	Ensure accountable administration		2 175 131	2 972 979	5 353 694	8 390 810	8 796 310	7 262 443	9 588 600	10 122 290	10 726 170
	Legal & risk Unit		-	-	-	-	-	-	1 209 350	1 323 080	1 390 560
	Communication Services		1 346 270	1 248 390	1 766 412	1 788 520	1 788 520	1 644 016	2 009 630	2 139 420	2 250 870
Allocations to other priorities											
Total Expenditure			85 292 803	105 703 671	99 524 231	121 160 790	121 903 670	108 525 282	132 630 760	128 041 820	131 329 680

# FBDM SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

## BUDGET

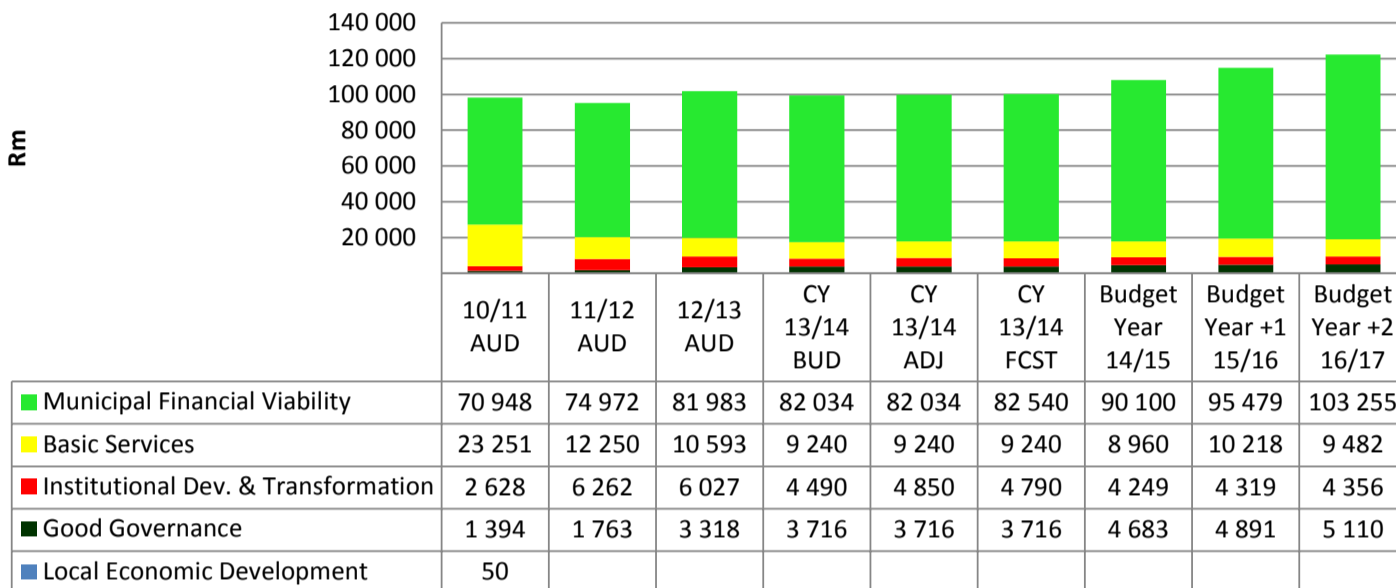
The Frances Baard District Municipality's (FBDM) 2014/15 Medium-term Budget and Integrated Development Plan (IDP) have been approved by Council on 28 May 2014 in terms of the Municipal Finance Management Act (MFMA) 56 of 2003 and the Municipal Systems Act (MSA) 32 of 2000.

The budget implementation section of the SDBIP is categorized in terms of votes as prescribed by the MFMA.

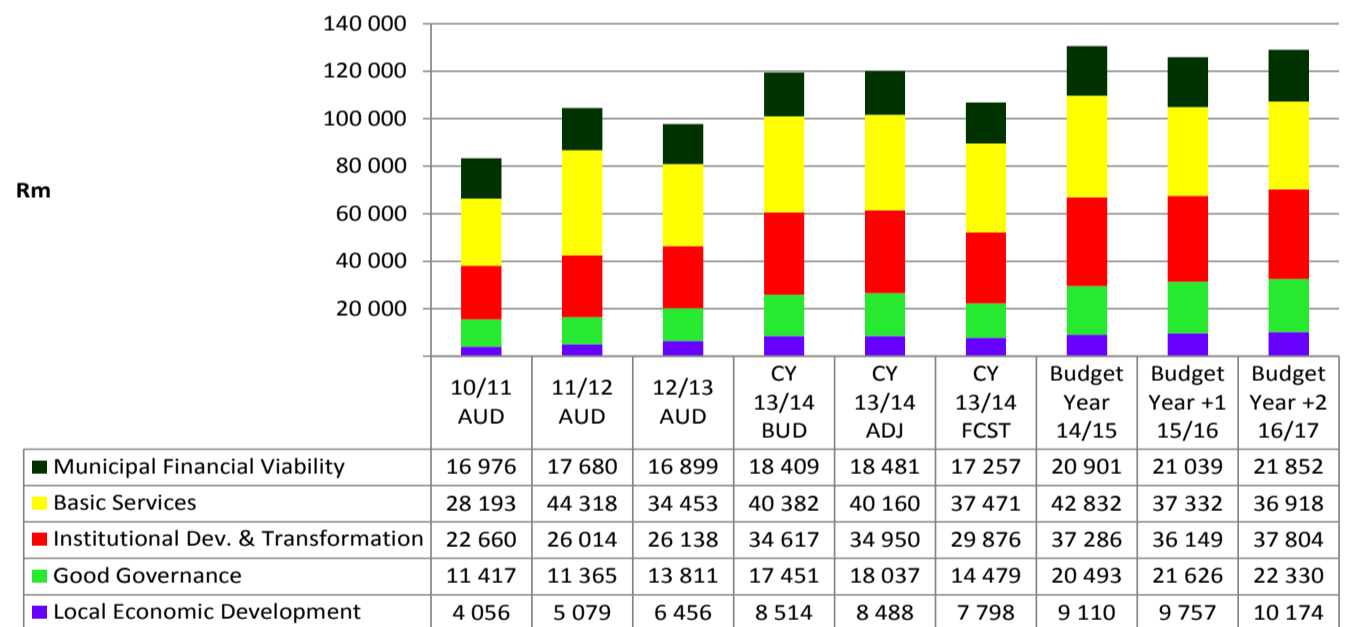
In the case of the FBDM, votes indicate a budget allocation for core administration:

- Executive and Council
- Budget and Treasury
- Corporate Services
- Planning and Development
- Environmental Health
- Housing
- Public Safety

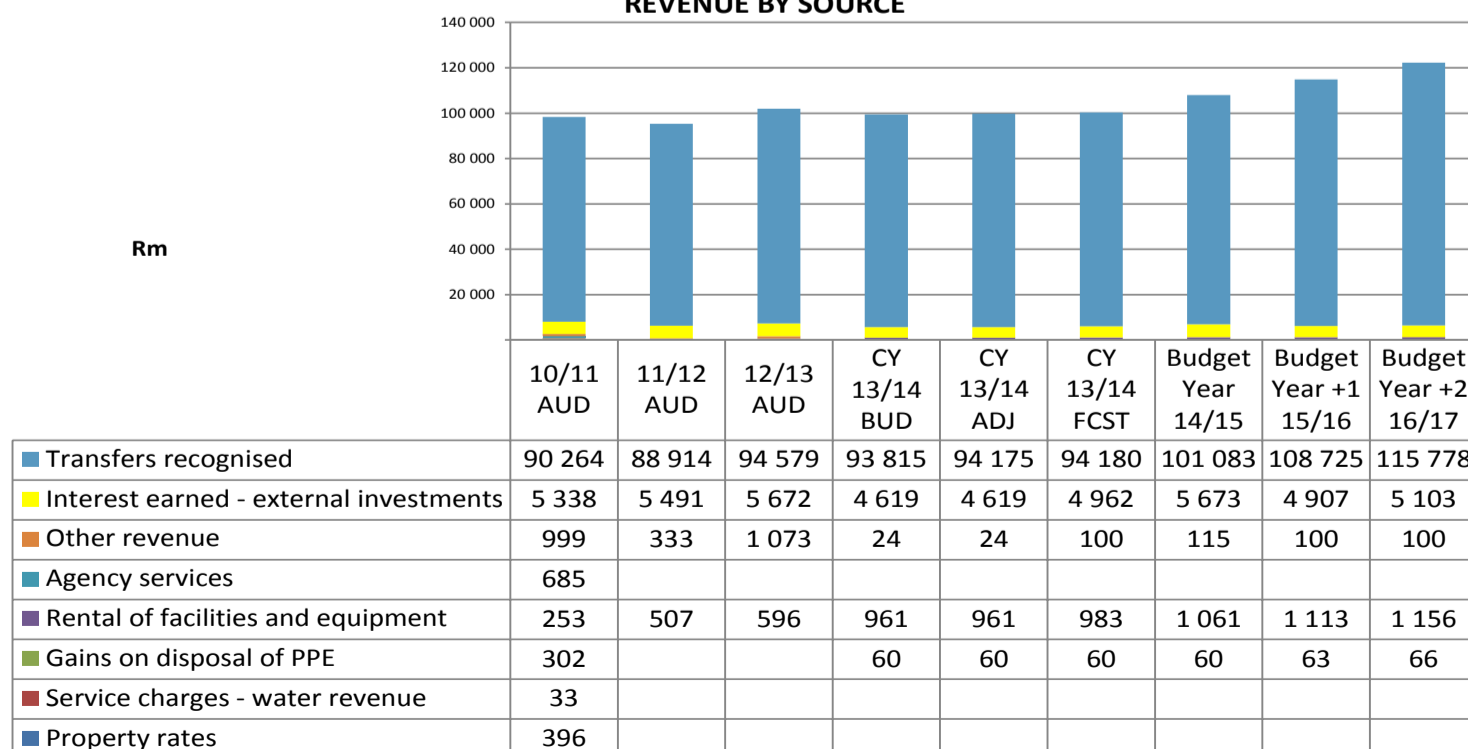
### IDP Strategic Objective - Revenue



### IDP STRATEGIC OBJECTIVE - EXPENDITURE

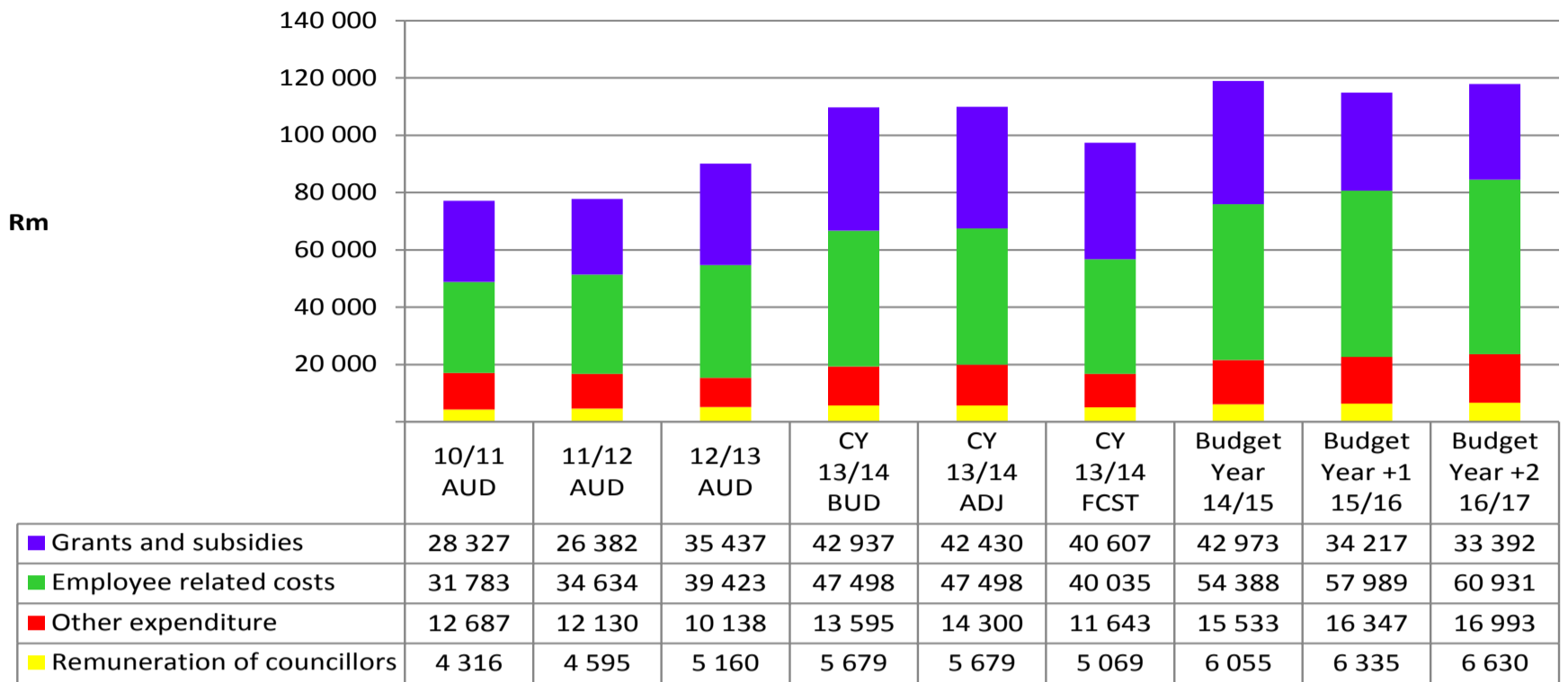


### REVENUE BY SOURCE

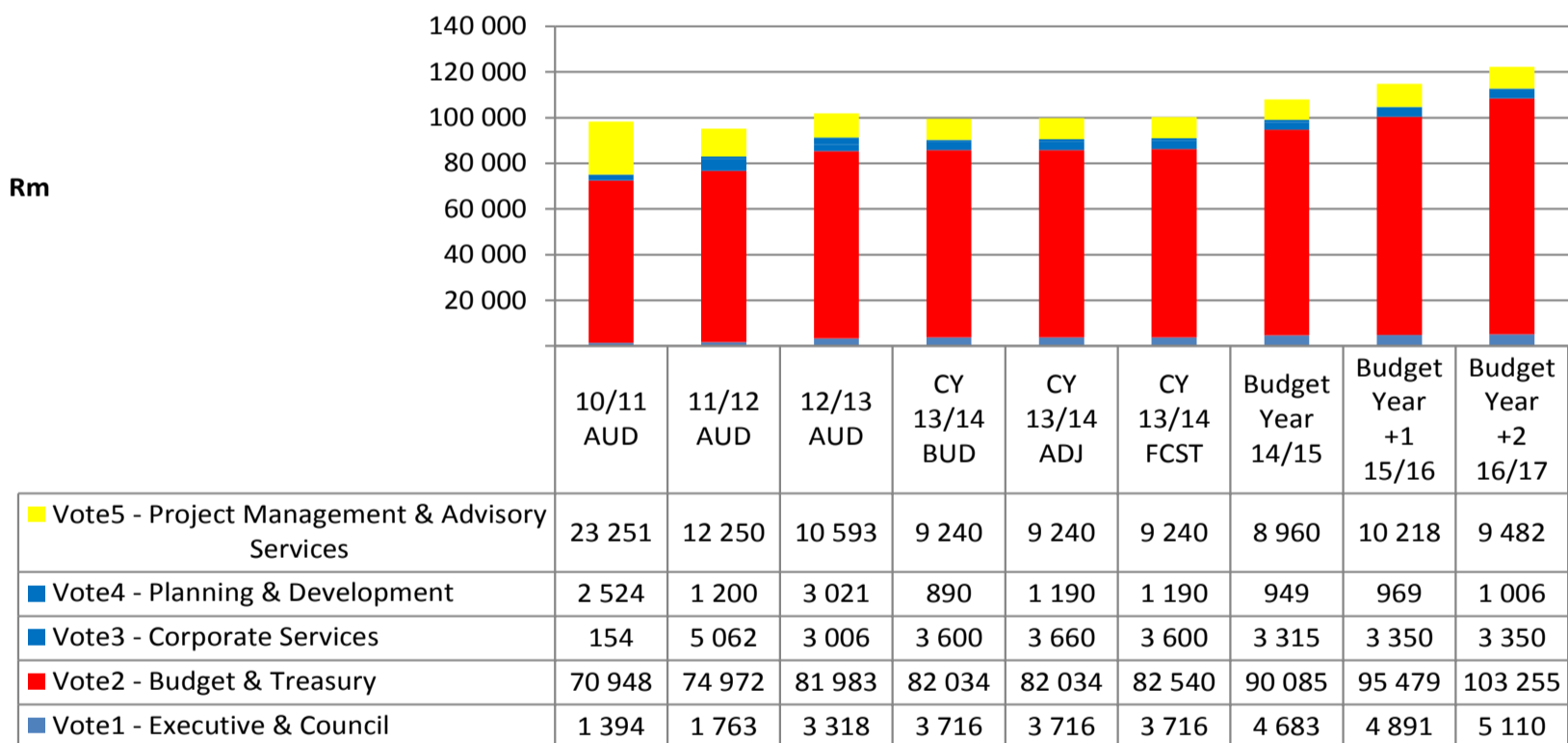


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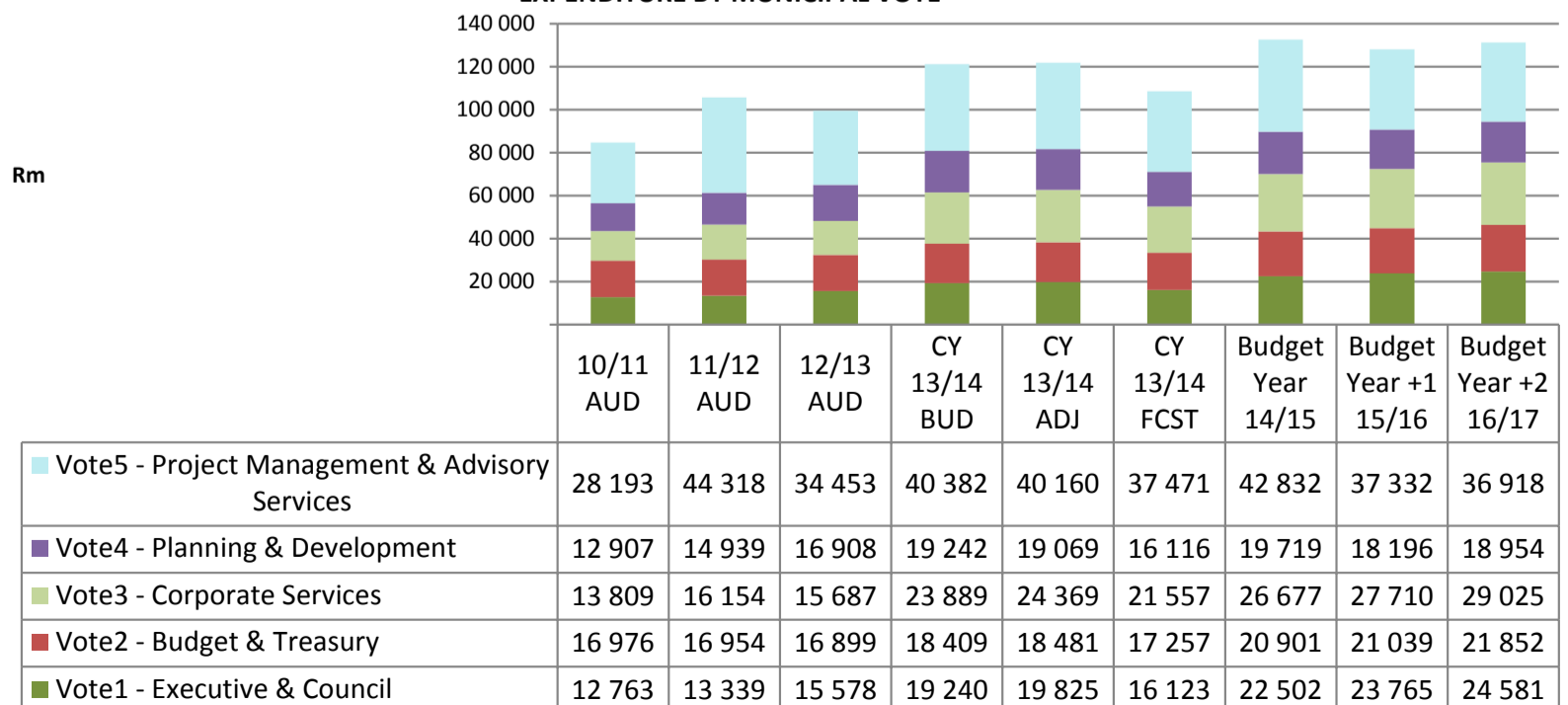
## EXPENDITURE BY TYPE - MAJOR



## REVENUE BY MUNICIPAL VOTE

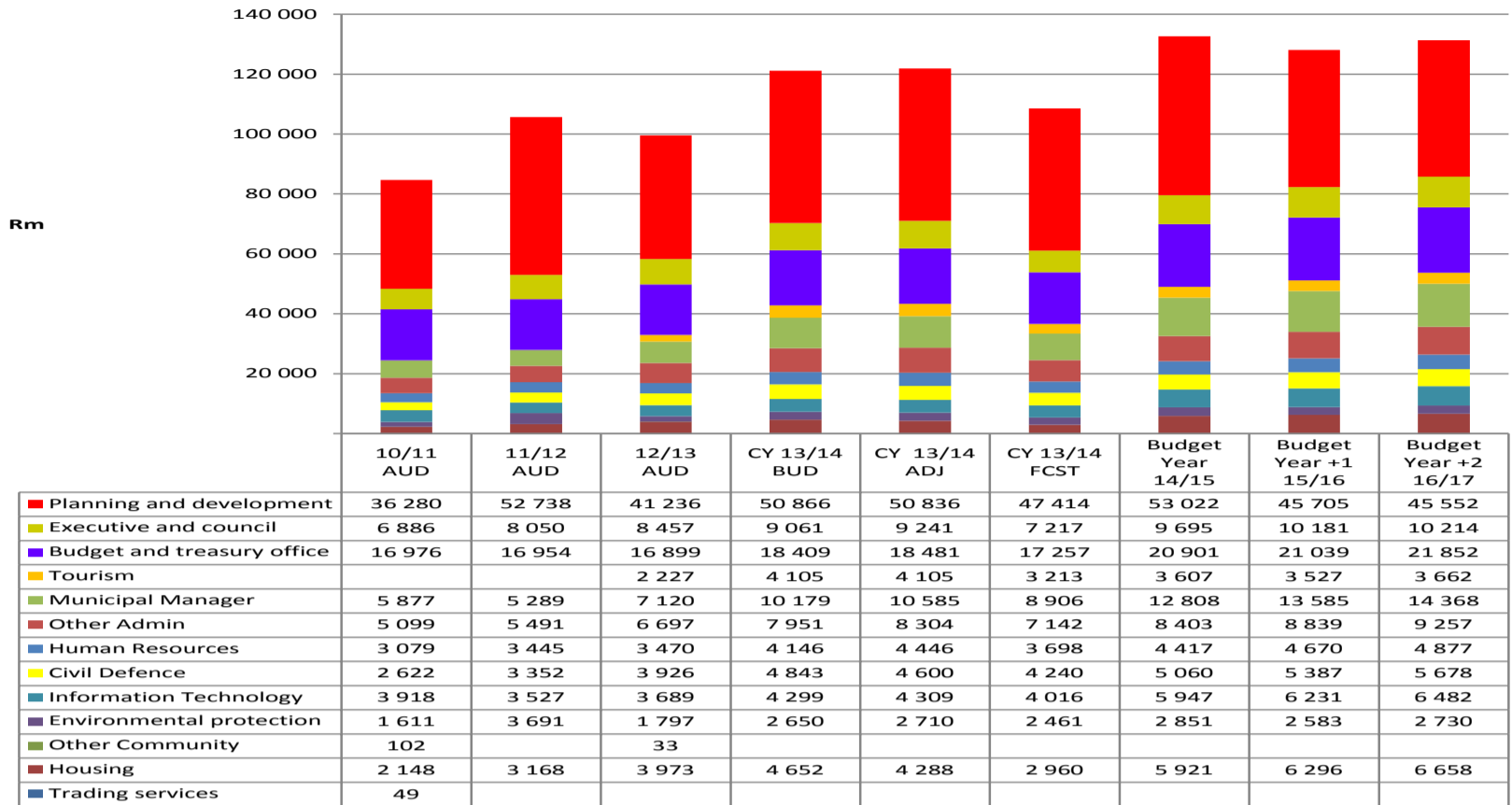


## EXPENDITURE BY MUNICIPAL VOTE



# FBDM SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

## EXPENDITURE BY STANDARD CLASSIFICATION



## EXPENDITURE ON TRANSFERS AND GRANT RECEIPTS

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>RECEIPTS:</b>									
<b>Operating Transfers and Grants</b>									
<b>National Government:</b>	78 542 958	81 731 000	89 692 000	93 130 000	93 430 000	93 430 000	100 618 000	108 225 000	115 278 000
Local Government Equitable Share	12 932 108	10 012 000	10 391 000	10 329 000	10 329 000	10 329 000	9 965 000	10 028 000	8 977 000
Special Contribution: Councillor Remuneration	1 389 000	1 624 000	3 318 000	3 716 000	3 716 000	3 716 000	4 683 000	4 891 000	5 110 000
Levy replacement	62 056 000	67 645 000	73 733 000	75 945 000	75 945 000	75 945 000	82 780 000	88 934 000	96 458 000
Finance Management	1 000 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 300 000
Municipal Systems Improvement	1 000 000	1 200 000	1 000 000	890 000	1 190 000	1 190 000	934 000	969 000	1 006 000
Other transfers/grants [insert description]				1 000 000	1 000 000	1 000 000	1 006 000	-	-
Roads asset management								2 153 000	2 427 000
Expanded Public Works Programme	165 850								
<b>Provincial Government:</b>	5 386 188	4 423 799	2 266 000	600 000	660 000	665 000	315 000	350 000	350 000
Housing	3 161 188	2 783 799	270 000						
Near Grant	725 000	569 000	607 000	300 000	300 000	300 000	315 000	315 000	315 000
Fire Fighting Equipment Grant	350 000	371 000	389 000	300 000	300 000	300 000	-	-	-
NC Tourism	50 000	-	-					35 000	35 000
Environmental health Grant	-	-	-						
Environmental Health Recycling Grant	1 000 000	700 000			60 000	65 000			
District Aids Programme	100 000								
NCPA Vuna Awards									
Expanded Public Works Programme			1 000 000						
<b>District Municipality:</b>	-	-	-	-	-	-	-	-	-
[insert description]									
<b>Other grant providers:</b>	116 877	194 324	174 648	85 000	85 000	85 000	150 000	150 000	150 000
Seta Skills Grant	116 877	170 324	174 648	85 000	85 000	85 000	150 000	150 000	150 000
ABSA		24 000							
<b>Total Operating Transfers and Grants</b>	84 046 023	86 349 123	92 132 648	93 815 000	94 175 000	94 180 000	101 083 000	108 725 000	115 778 000
<b>Capital Transfers and Grants</b>									
<b>National Government:</b>	-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert desc]									
<b>Provincial Government:</b>	-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]									
<b>District Municipality:</b>	-	-	-	-	-	-	-	-	-
[insert description]									
<b>Other grant providers:</b>	80 000	16 000	594 831	-	-	-	-	-	-
Koopmansfontein Self Build Electricity	80 000	16 000	594 831						
Escom									
<b>Total Capital Transfers and Grants</b>	80 000	16 000	594 831	-	-	-	-	-	-
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>	84 126 023	86 365 123	92 727 479	93 815 000	94 175 000	94 180 000	101 083 000	108 725 000	115 778 000

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

Vote Description  R	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16
<b>Single-year expenditure to be appropriated</b>									
Vote 1 - Executive & Council	185 108	137 616	111 908	82 000	82 000	80 977	187 000	-	-
Vote 2 - Budget & Treasury	397 945	295 324	1 852 727	862 200	757 200	757 200	1 358 000	600 000	800 000
Vote 3 - Corporate Services	2 084 597	593 088	874 335	2 593 290	2 072 090	2 067 220	3 539 200	281 000	317 550
Vote 4 - Planning & Development	924 877	48 691	2 557 982	141 200	141 200	134 500	123 960	-	-
Vote 5 - Project Management & Advisory Services	628 791	1 306 943	610 980	611 000	609 010	593 510	132 000	-	-
	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	<b>4 221 318</b>	<b>2 381 662</b>	<b>6 007 932</b>	<b>4 289 690</b>	<b>3 661 500</b>	<b>3 633 407</b>	<b>5 340 160</b>	<b>881 000</b>	<b>1 117 550</b>
<b>Total Capital Expenditure - Vote</b>	<b>4 221 318</b>	<b>2 381 662</b>	<b>6 007 932</b>	<b>4 289 690</b>	<b>3 661 500</b>	<b>3 633 407</b>	<b>5 340 160</b>	<b>881 000</b>	<b>1 117 550</b>
<b>Capital Expenditure - Standard</b>									
<b>Governance and administration</b>	<b>2 667 650</b>	<b>1 026 028</b>	<b>2 838 970</b>	<b>2 092 490</b>	<b>1 445 490</b>	<b>1 439 597</b>	<b>2 320 200</b>	<b>831 000</b>	<b>1 042 550</b>
Executive and council	185 108	137 616	111 908	82 000	82 000	80 977	187 000	-	-
Budget and treasury office	397 945	295 324	1 852 727	862 200	757 200	757 200	1 358 000	600 000	800 000
Corporate services	2 084 597	593 088	874 335	1 148 290	606 290	601 420	775 200	231 000	242 550
<b>Community and public safety</b>	<b>798 029</b>	<b>42 985</b>	<b>3 005 962</b>	<b>1 476 000</b>	<b>1 479 310</b>	<b>1 479 310</b>	<b>2 790 000</b>	<b>50 000</b>	<b>75 000</b>
Community and social services	-	-	-	-	-	-	-	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-
Public safety	791 750	1 101	2 470 482	1 385 000	1 405 800	1 405 800	2 746 000	50 000	75 000
Housing	6 279	41 884	535 480	91 000	73 510	73 510	44 000	-	-
Health	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>	<b>755 639</b>	<b>1 312 649</b>	<b>163 000</b>	<b>721 200</b>	<b>736 700</b>	<b>714 500</b>	<b>169 000</b>	<b>-</b>	<b>-</b>
Planning and development	755 639	1 312 649	163 000	661 200	676 700	654 500	151 000	-	-
Road transport	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	60 000	60 000	60 000	18 000	-	-
<b>Trading services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Electricity	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-
<b>Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60 960</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditure - Standard</b>	<b>4 221 318</b>	<b>2 381 662</b>	<b>6 007 932</b>	<b>4 289 690</b>	<b>3 661 500</b>	<b>3 633 407</b>	<b>5 340 160</b>	<b>881 000</b>	<b>1 117 550</b>
<b>Funded by:</b>									
National Government	285 000	-	-	-	-	-	-	-	-
Provincial Government	-	-	1 664 000	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-
Other transfers and grants	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	285 000	-	1 664 000	-	-	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	3 936 318	2 381 662	4 343 932	4 289 690	3 661 500	3 633 407	5 340 160	881 000	1 117 550
<b>Total Capital Funding</b>	<b>4 221 318</b>	<b>2 381 662</b>	<b>6 007 932</b>	<b>4 289 690</b>	<b>3 661 500</b>	<b>3 633 407</b>	<b>5 340 160</b>	<b>881 000</b>	<b>1 117 550</b>

# FBDM SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

## PERFORMANCE PLAN FOR THE MUNICIPAL MANAGER - for the period: 01 July 2014 - 30 June 2015

FRANCES BAARD DISTRICT MUNICIPALITY																		
PERFORMANCE MANAGEMENT SYSTEM (PMS)																		
PERFORMANCE PLAN FOR THE PERIOD 01 JULY 2014 TO 30 JUNE 2015: MUNICIPAL MANAGER - Me. Mamielie Bogatsu																		
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 (KPIs) 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)	KPI	Weight	SDBIP	Key Performance Indicators (KPI)	Baseline Information		Annual Targets				Quarterly Projections						
						Time Frame	Quantity	Start	End	Number	Amount	%	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Number	Amount
No.	No.	No.	No.	No.	No.	Start - End	Number	Amount	%	Number	Amount	%	Number	Amount	%	Number	Amount	%
<b>1. Sustainable Municipal Infrastructure Development and Basic Service Delivery (20)</b>																		
1.	Municipal Infrastructure Development and Basic Service Delivery (2)	1.	20	1-6	100% Completion of projects and programmes 2013/14	01/07/2014 - 30/06/2015	R 30 480 000	100%	100%	R 1 000 000	R 7 100 000	R 21 300 000	R 30 480 000	3.2%	23.3%	70.0%	100%	100%
2.		2.	10	7-8	Number/h 2013/14 711 h/h	01/07/2014 - 30/06/2015	918	100%	100%	99	275	550	918	10%	30%	60%	100%	
<b>2. Local Economic Development / LED (20)</b>																		
2.	Local Economic Development (LED) (2)	3.	20	9-13	100% Completion of projects and programmes 2013/14	01/07/2014 - 30/06/2015	9	100%	100%	9	9	9	9	2.4%	42%	81%	100%	
		4.	10	14-16	90% Completion of projects and programmes 2013/14	01/07/2014 - 30/06/2015	11	95%	95%	11	11	11	11	4.2%	60%	77%	95	
<b>3. Institutional Development and Transformation (20)</b>																		
3.	Municipal Institutional Development and Transformation (10)	5.	20	17-18	Percentage support to sustainable municipal health and environmental planning and management in the district for the 2014/15 financial year.	01/07/2014 - 30/06/2015	12	100% = 5%	100% = 5%	12	12	12	12	20%	50%	75%	100%	
		6.	2	19-21	Percentage promotion and implementation of an effective and efficient disaster management and fire fighting services in the district for the 2014/15 financial year.	01/07/2014 - 30/06/2015	-	100%	100%	-	-	-	-	67%	75%	82%	100%	
		7.	2	22	Percentage contribution to safeguard the municipality's assets and to ensure a safe and healthy working environment in FBDM.	01/07/2014 - 30/06/2015	-	80%	80%	-	-	-	-	65%	70%	75%	80%	
		8.	2	23-24	Percentage provision of an effective human resource management function in FBDM and support to local municipalities in the district for the 2014/15 financial year.	01/07/2014 - 30/06/2015	-	100%	100%	-	-	-	-	100%	100%	100%	100%	
		9.	2	25-27	Percentage provision of effective archival management and office support services in FBDM for the 2014/15 financial year.	01/07/2014 - 30/06/2015	-	100%	100%	-	-	-	-	96%	95%	98%	100%	
		10.	2	28-30	Percentage provision of an effective ICT support service in FBDM and the local municipalities of the district for the 2014/15 financial year.	01/07/2014 - 30/06/2015	-	93%	93%	-	-	-	-	60%	72%	82%	93%	
		11.	2	31-33	Number/percentage of credible IDPs in the district reviewed in the 2014/15 financial year.	01/07/2014 - 30/06/2015	-	100%	100%	-	-	-	-	25%	50%	75%	100%	
		12.	2	34-36	Percentage compliance and implementation of a sustainable PMS in FBDM and support to local municipalities for the 2014/15 financial year.	01/07/2014 - 30/06/2015	-	100%	100%	-	-	-	-	25%	50%	75%	100%	
		13.	2	37-39	Percentage facilitation of sustainable spatial planning and management in terms of approved spatial plans in the local municipalities of the district for the 2014/15 financial year.	01/07/2014 - 30/06/2015	-	100%	100%	-	-	-	-	83%	100%	100%	100%	
		14.	2	40-41	Percentage support and assistance with GIS shared services as a tool to local municipalities in the district for planning and service delivery in the 2014/15 financial year.	01/07/2014 - 30/06/2015	3	100%	100%	3	3	3	3	25%	50%	75%	100%	
<b>4. Good Governance and Public Participation (20)</b>																		
4.	Good Governance and Public Participation (4)	15.	20	42-45	Percentage creation and implementation of effective communications channels through-out the district for the 2014/15 financial year.	01/07/2014 - 30/06/2015	10	100%	100%	10	10	10	10	50%	66%	83%	100%	
		16.	5	46-48	Percentage facilitation of an independent internal municipal audit function for FBDM and the local municipalities of the district for the 2014/15 financial year.	01/07/2014 - 30/06/2015	-	100% of /A plan	100% of /A plan	-	-	-	-	25%	50%	75%	100%	
		17.	5	36	Percentage administrative support to Council and its committees for the 2014/15 financial year.	01/07/2014 - 30/06/2015	-	100%	100%	-	-	-	-	25%	50%	75%	100%	
		18.	5	36	Percentage support in ensuring sound political and administrative interface between Council and the Administration of the municipality for the 2014/15 financial year.	01/07/2014 - 30/06/2015	-	95%	95%	-	-	-	-	95%	95%	95%	95%	
<b>5. Financial Viability and Management (20)</b>																		
5.	Municipal Financial Viability and Management (2)	19.	20	49-53	Percentage compliance to ensure promoting and implementing of sound financial management practices in line with the MFMA and other guidelines of National Treasury.	01/07/2014 - 30/06/2015	-	100%	100%	-	-	-	-	100%	100%	100%	100%	
		20.	5	54	Percentage support to local municipalities to become sound financial self-sustained municipalities in the district.	01/07/2014 - 30/06/2015	3	40% = 100%	40% = 100%	3	3	3	3	28%	30%	35%	40%	
<b>Total</b>																		
													100					