

# AMENDED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019



DISTRICT MUNICIPALITY / DISTRIKMMUNISIPALITEIT / MASEPALA WA SEDIKA / U MASEPALA WE SITHILI

## FRANCES BAARD

# FBDM PERFORMANCE PLAN / SCORE-CARD - 2018/19

KEY PERFORMANCE AREA (KPA's)	IDP OBJECTIVES	KEY PERFORMANCE INDICATORS (KPI's)		Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
				30/06/2018	2018/19	Unit	POE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.

## KPA 1: SUSTAINABLE MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY.

### Programme Management and Advisory Services

1. To assist LM's with the completion of prioritised project lists annually	Percentage development of prioritised project lists.	Infrastructure needs list from LM's for 2018/19	Developed list for the LM's	% Completion	Council Resolution	Quarterly Project Reports and spending	Amount spent (R)	100%	100%	100%	100%
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2. To support operation and maintenance of infrastructure in the LM's annually	Amount spent on support for operations and maintenance of infrastructure in the LM's	Allocation for 2018/19 (R 7000 000)	Total spending of annual allocated budget (R 7000 000)	% progress on monitoring	Quarterly monitoring reports	Quarterly monitoring reports	100%	100%	100%	100%	100%
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3. To support improved infrastructure planning in LM's in the district by 2021/2022.	Percentage implementation of the Municipal Roads Asset Management Systems.	0	100% implementation	% progress	Quarterly Project Reports	Quarterly Project Reports	100%	100%	100%	100%	100%
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4. To create job opportunities for the unemployed through the promotion of EPWP principles in the LM's in the district annually.	Number of jobs created through EPWP targets, achieved as per EPWP incentive agreements.(FTEs) for 2018/19.	14 EPWP FTE's as per EPWP Integrated Grant to municipalities	14 EPWP FTE's as per EPWP Integrated Grant to municipalities	Number of FTEs	Quarterly Reports	Quarterly Reports	3	3	4	4	4
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5. To provide office space in FBDM to ensure a conducive working environment	Number of jobs created through projects other than the EPWP incentive agreement.	0	150	Number of jobs created	4th quarter report	4th quarter report	100%	100%	100%	100%	100%
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## Housing Unit

6. Facilitate the reduction in the housing backlog by 2022	Percentage progress in the review of four (4) sector plans and four (4) chapters.	Reviewed human settlements sector plans and chapters	100%	% progress	Quarterly Reports	Quarterly Reports	100%	100%	100%	100%	100%
	Percentage facilitation of the subsidy application process	100% facilitation	100% facilitation	% progress	Quarterly Reports	Quarterly Reports	100%	100%	100%	100%	100%
	Percentage monitoring of human settlements development in the 3LM's	100% monitoring	100% monitoring	% progress	Quarterly Reports	Quarterly Reports	100%	100%	100%	100%	100%
	Percentage update of the National Housing Needs Register	100% updated national housing needs register in 2017/18	100% updated HNR	% progress	Quarterly Reports	Quarterly Reports	100%	100%	100%	100%	100%

7.Capacitate the consumers of human settlements	Number of consumer education workshops conducted.	100%	8 workshops	Number	Quarterly Reports/Min	Quarterly Reports	2	2	2	2	2
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Reason for amendment

KPA 5 ( Percentage progress on the completion of the extension of the FBDM building is set for the fourth quarter due to unexpected delays from the contractor

FBDM PERFORMANCE PLAN / SCORE-CARD - 2018/19										
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IDP OBJECTIVES			30/06/2018	2018/19	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
KPA 2: LOCAL ECONOMIC DEVELOPMENT (LED)										
Local Economic Development Unit										

8. To build a diverse economic base by 2023	Percentage progress in the promotion of trade and investment through participation at four exhibition platforms.	3 exhibitions participated at	4 exhibition platforms participated at	% progress	Quarterly Reports	100%	100%	100%	100%
	Percentage progress towards the establishment of incubators	0	100% refurbishment of two incubators	% progress	Quarterly Reports	—	—	—	100%
9. To develop learning and skilful economies by 2022	Percentage progress in training of 50 SME's on business skills development.	SMMIE's trained on new venture creation training	50 SME's trained on business skills development	% progress	Quarterly Reports	100%	100%	100%	—
	Percentage progress in the hosting of the entrepreneur awareness expo.	2017 entrepreneur expo hosted	hosted entrepreneur awareness expo	% progress	Quarterly Reports	100%	100%	100%	—
10. To develop inclusive economies by 2022	Percentage progress in the business support centre.	Launched phokwane business support centre	1x developed business support centre	% progress	Quarterly Reports	100%	100%	100%	100%
	Number of workshops hosted to promote and empower local municipalities on the informal economy strategy.	Developed informal economy strategy	2x workshops hosted	% progress	Quarterly Reports	—	—	—	1
	Percentage progress in the implementation of the emerging farmers development programme .	Emerging farmer survey	1x emerging farmer development programme implemented	% progress	Quarterly Reports	100%	100%	100%	100%
	Number of Social Labour Plan district impact reports developed.	0	1x social labour plan district impact report	Number of reports	Quarterly Reports	—	—	—	1

Reason for amendment	<p>KPA 8 - 1.(Percentage progress in the development of a business plan for the establishment of the Agri-park farmer productions unit- fresh produce market). The KPI has been removed from the SDBIP as the project that was meant to be reported under this KPI has been cancelled as per the request from Sol-Plaatje Local Municipality. 2.(Percentage progress towards the establishment of incubators): The KPI is an addition to KPA 8, following council's approval of the adjustment budget. The projects under this KPI were allocated funds during the adjustment budget and may be implemented for the remainder of the financial year.)</p>
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FBDM PERFORMANCE PLAN / SCORE-CARD - 2018/19											
KEY PERFORMANCE AREA (KPA's)		KEY PERFORMANCE INDICATORS		Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
IDP OBJECTIVES		(KPI's)		30/06/2018	2018/19	Unit	POE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
KPA 2: LOCAL ECONOMIC DEVELOPMENT (LED) continues...											
Local Economic Development Unit continue											
11. To facilitate the development of enterprises by 2022	Percentage progress towards the support of fourty (40) SMMEs through the Economic Growth and Development Fund.	53 SMME's supported in 2017/18	100% support to 40 SMME's	% Progress	Quarterly Reports	100%	100%	100%	100%	100%	—
	Percentage progress on the implementation of capacity building programmes for enterprises.	0	1x business development programme & 1x mentorship programme implemented	% Progress	Quarterly Reports	100%	100%	100%	100%	100%	100%
12. To facilitate and improve economic coordination in the district by 2022	Percentage progress towards the development & coordination of the district economy.	1 economic intelligence report	2x developed economic district reports	% Progress	Quarterly reports	100%	100%	100%	100%	100%	100%
	Number of incentive policy facilitation workshops hosted.	Adopted district incentive policy framework	2 incentive policy workshops successfully hosted	Number of workshops	Quarterly reports	—	—	—	—	2	—
Tourism Unit											
13. To facilitate the development of tourism infrastructure and products in the district by 2022	Percentage progress in the development of tourism products.	Business plan and specialists studies for the development of Ganspan-pan	Completed Environmental Impact Assessment (EIA) for the development of Ganspan-pan	% Progress	Quarterly reports	100%	100%	100%	100%	100%	100%
	Implementation of projects aimed at supporting tourism development in the district.	4 projects supported in 2017/18	100% implementation of 4 projects	% progress	Project reports	100%	100%	100%	100%	100%	100%
14. To position the "home of the Diamond fields" as a renowned tourism destination brand by 2022	Percentage participation at marketing and promotional platforms.	100% implemented projects for 2017/18	3 projects implemented	% Progress	Quarterly reports	100%	100%	100%	100%	100%	100%
15. To facilitate strategic partnerships and participation of tourism role players by 2022	Number of engagements hosted to achieve collaborative partnerships between government and private sector .	4 Association Meetings successfully hosted	4 Association Meetings	Number of meetings	Quarterly reports	1	1	1	1	1	1

FBDM PERFORMANCE PLAN / SCORE-CARD - 2018/19											
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS	(KPI's)	30/06/2018	2017/18	Unit	POE	Quarterly Projections				
			Baseline	Annual Targets	Measure	Verification	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Environmental Health Management											
16. To monitor and enforce national environmental health norms and standards in the Frances Baard district											
Number of water samples collected	384 inspections conducted in 2017/18	400 inspections completed	Number of Activities	Quarterly reports	105	105	105	100	100	100	105
	120 swabs collected in 2017/18	120 swabs collected	Number of Activities	Quarterly reports	30	30	30	30	30	30	30
	231 food handlers trained in 2017/18	150 food handlers trained	Number of Activities	Quarterly reports	37	37	37	37	37	37	39
	144 inspections conducted in 2017/18	150 inspections	Number of Activities	Quarterly reports	37	37	37	37	37	37	39
	Number of inspections at non-food premises										
17. To implement and monitor environmental planning and management in the Frances Baard district by 2022											
Number of awareness campaigns implemented	48 awareness campaigns hosted in 2017/18	60 awareness campaigns implemented	Number of Activities	Quarterly reports	15	15	15	15	15	15	15
	5 environmental calendar days celebrated	5 environmental calendar days celebrated	Number of Activities	Quarterly reports	1	1	1	2	2	2	2
	100% updated atmospheric emissions inventory	100% quarterly updated atmospheric emissions inventory	% update	Quarterly reports	100%	100%	100%	100%	100%	100%	100%
	4	4 monitoring reports	Number of reports	Quarterly reports	1	1	1	1	1	1	1
	Percentage progress in the review of the Environmental Management Framework (EMF)	Adopted EMF (2011)	100% reviewed EMF	% progress	Quarterly reports	100%	100%	100%	100%	100%	100%

FBDM PERFORMANCE PLAN / SCORE-CARD - 2018/19									
KEY PERFORMANCE AREA (KPA's)	IDP OBJECTIVES	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections		
			30/06/2018	2017/18	Unit		1st Qtr.	2nd Qtr.	3rd Qtr. 4th Qtr.

**KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue...**

**Disaster Management**

18. To support local municipalities by developing integrated institutional capacity for disaster risk management by 2022	Number of disaster management forums established in the local municipalities (Dikgatong, Magereng, Phokwane)	0	3 established forums	Number of disaster management forums established	3	-	-	-	-
		22 volunteers trained	20 volunteers trained	Number of volunteers trained	Number of volunteers trained	-	-	-	20
19. To assist local municipalities through the implementation of the response and recovery systems by 2022	Percentage response to requests or disastrous incidents in the local municipalities.	100% response to all requests received	100% response to all requests received	% Assistance	Quarterly reports	100%	100%	100%	100%
20. To develop institutional capacity and acquire resources for fire fighting services for local municipalities in the district by 2022	Percentage progress in the establishment of fire fighting satellite station in phokwane.	Identified site for the establishment of satellite station	100%	% Progress	Monthly reports & quarterly reports	-	100%	100%	100%
	Percentage maintenance and inspection on mobile fire fighting equipment.	100% maintenance in 2017/18	100% maintenance	% maintenance	Quarterly reports and monthly reports	100%	100%	100%	100%
21. To safeguard council's assets by continuously maintaining and upgrading physical security systems	Percentage maintenance of FBDM security systems.	100% maintenance in 2017/18	100% maintenance	% Maintenance	Monthly reports & quarterly reports	100%	100%	100%	100%

<b>Human Resource Management</b>									
22. To develop the Human resources strategy	Percentage development of an HR Strategy for FBDM	2007 Approved HR Strategy	1 HR Strategy for FBDM	Draft HR Strategy	Progress Reports	-	100%	100%	-
23. To Perform the human resources function in FBDM	Percentage submission and implementation of the WSP. policies and Prescripts	100% Achieved	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
24. To provide HR support to local municipalities	Percentage establishment of the HR forum	0	100%	%Compliance	Quarterly reports	100%	100%	100%	100%
	Percentage implementation of planned learnerships, internships and skills programmes.	100% implemented in 2017/18	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
25. To support ad promote growth and skills development initiatives for communities within the district by 2022									

Reason for Amendment: KPA 20:(Percentage maintenance and inspection on mobile fire fighting equipment is an addition to the SDBIP as it was not captured in the Original SDBIP. The KPI has a budget and activities in the operational plan, therefore to ensure alignment of the documents, it is essential to include the KPI in the SDBIP).KPA 22 ( Percentage

FBDM PERFORMANCE PLAN / SCORE-CARD - 2018/19										
KEY PERFORMANCE AREA (KPA's)		KEY PERFORMANCE INDICATORS		Baseline	Annual Targets	Measure	Verification	Quarterly Projections		
IDP OBJECTIVES		(KPI's)	30/06/2018	2018/19	Unit	POE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.

26. To comply with the Provincial Archives Act at FBDM and local municipalities.	Percentage compliance with records management systems in FBDM.	100% Compliant	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
	Percentage implementation of the support plan aimed at improving records management systems in the local municipalities.	100% support provided in 2017/18	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
	Percentage implementation of the support functions programme.	100% Office support rendered for 2018/19	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
	Percentage attendance to reported building maintenance incidents.	2018/19 Maintenance projects complete	100%	% Compliance	Maintenance Reports	100%	100%	100%	100%

Information Communication Technology (ICT)									
29. To provide an effective ICT environment within FBDM by 2022.	Percentage implementation of identified programmes aimed at the improvement of the ICT environment in FBDM.	Approved activities/projects for 2018/19	100% completion of identified annual programs	% Implementation	Quarterly reports	100%	100%	100%	100%
	Percentage establishment of a direct connectivity link with the LM's.	0	100% established connectivity link	% progress	Quarterly reports	100%	100%	100%	-
30. To provide ICT structure support to the LM's by 2022.	Percentage progress in shared ICT systems/services with the LM's.	100% Support provided	100% support	% support	Quarterly reports	-	-	-	100%
	Integrated Development Planning (IDP)								

31. To facilitate the development and review of the district municipality's IDP in compliance with legislation and policies by 2021/2022.	Percentage progress in the review of the district municipal IDP.	100% reviewed 2017/18 district IDP	100% reviewed 2018/19 district IDP	Adopted IDP	Quarterly reports / Process Plans	100%	100%	100%	100%
32. To assist and support the local municipalities in the development and review of their IDPs by 2021/2022.	Percentage implementation of the district process plan.	100% implementation of the 2017/18 Process plan	100% implementation of the 2018/19 Process plan	Implemented process plan	Quarterly Reports/Process Plans	100%	100%	100%	100%

FBDM PERFORMANCE PLAN / SCORE-CARD - 2018/19												
KEY PERFORMANCE AREA (KPA's)		KEY PERFORMANCE INDICATORS		Baseline	Annual Targets	Measure	Verification	Quarterly Projections				
IDP OBJECTIVES		(KPI's)		30/06/2018	2018/19	Unit	POE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue..												
Spatial Planning												
33. To facilitate the development of urban and rural areas in accordance with approved spatial plans by 2022.		Percentage progress on the processing of land development applications submitted to the DMP.	100% processed applications received	100% processed applications received	% progress	Quarterly reports	100%	100%	100%	100%	100%	
34. To facilitate the development of Brown and Green field development by 2022.		Percentage progress on township establishment.	0	100% completed township establishment process	% progress	Quarterly reports	100%	100%	100%	100%	100%	
Geographic Information System												
35. To promote the use of GIS as a planning tool in the district by 2022.		Percentage access and utilisation of GIS in the district.	100% completed GIS projects in 2017/18 FY	100% implementation of GIS project and support to LM's	% progress	Quarterly reports	100%	100%	100%	100%	100%	
		Percentage promotion of training and awareness of GIS in the district.	100% Workshops conducted in 2017/18 FY	100% hosting of 4 GIS workshops	% implementation	Quarterly reports	100%	100%	100%	100%	100%	
Performance Management Systems (PMS)												
36. To improve and maintain a functional and compliant institutional performance management system in FBDM for the 2018/19 FY.		Percentage compliance with performance management system in FBDM.	100%	100% Support	% Compliance	Quarterly reports and appraisals	100%	100%	100%	100%	100%	
37. To facilitate and support the performance management function in compliance with legislation in the 3 LM's for 2018/19 FY.		Percentage implementation of a support programme to ensure functional and sustainable performance management systems in the LM's.	PMS analysis report for the local municipalities	100%	% Compliance	Quarterly reports	100%	100%	100%	100%	100%	



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IDP OBJECTIVES	KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	30/06/2018	2018/19	Unit	POE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
			Baseline	Annual Targets	Measure	Verification	Quarterly Projections			

#### KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

#### Communication and Media

38. To keep the public informed on government activities in the district.	Percentage implementation of the communication strategy to ensure informed stakeholders in the district.	Planned Activities for 2018/19	Pre-selected activities completed 100%	% Progress on implementation of activities	Monthly Quarterly Reports	100%	100%	100%	100%
	Percentage development of joint annual PPP plan with Lm's.	0	100% development	% development	Quarterly Report	-	-	-	100%
39. To facilitate the improvement of staff engagement to enable the district municipality to achieve its goals.	Percentage implementation of the internal communication plan to ensure informed employees.	100%	100% implementation	% Progress	Quarterly surveys and reports	100%	100%	100%	100%

40. To manage risk activities in the district.	Percentage implementation of risk management policies and strategies in FBDM.	2017/2018 Risk Registers	100% completion of risk assessments	% progress	Quarterly Reports	100%	100%	100%	100%
	Percentage development of risk management policies and strategies for the LM's.	0	100% developed risk management policies and strategies	% progress	Quarterly reports	100%	-	-	-
41. To prevent and manage fraud and corruption in the district.	Percentage implementation of fraud prevention policies and strategies in FBDM.	Approved FBDM Fraud Prevention Strategy, Policy and Plan	100% completion of fraud prevention programme	% progress	Quarterly reports	-	100%	-	-
	Percentage development of fraud prevention policies and strategies for the LM's	Approved FBDM Fraud Prevention Strategy, Policy and Plan	100% completion of fraud prevention programme	% progress	Quarterly reports	-	100%	-	-

Reason for amendment  
KPA 38 ( Percentage development of joint annual PPP plan with Lm's.): The development of the plan requires extensive stakeholder engagements and coordination, therefore requires additional time. It is with the afore mentioned that the target for completion be set for the fourth quarter.

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IDP OBJECTIVES		(KPI's)			30/06/2018	2018/19	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr. 4th Qtr.
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION continue...											
Internal Audit											
42. To evaluate the effectiveness of the establishment control processes and assessment of compliance with legislation in FBDM and the LM's.											
Percentage implementation of the approved internal audit plan					Implemented 2017/18 Audit plan	100%	Implementation of the audit plan	Quarterly I/A reports	Monthly & Quarterly I/A reports	100%	100%
Legal and Compliance Services											
43. Provision of legal services in the district by 2022.					Percentage provision of sound and improved legal and compliance services in the district.	100%	Compliance in 2017/18	100%	Compliance	Monthly & Quarterly reports	100%
44. Provision of sound legal binding contracts in the district by 2022.					Percentage vetting of contracts for the district.	100%	Compliance in 2017/18	100%	Compliance	Monthly & Quarterly reports	100%
Council and Committee Services											
45. To ensure the effective and efficient functioning of council, its committees and its oversight and administrative systems					Percentage facilitation of council and committee meetings to ensure a fully functional council and its committee oversight and administrative systems	100% facilitation in 2017/18	100%	% Compliance	Signed agenda and minutes of Council and committee meetings	100%	100%
Youth Services											
46. To facilitate youth development programmes in the district by strengthening and supporting organised youth and civil society youth structures in the district by 2022.					Percentage coordination of relations of internal and external stakeholders.	100% Facilitation in 2017/18	100%	% Progress	Quarterly Reports	—	100%
					Percentage facilitation of relations with youth structures.	100% Facilitation in 2017/18	100%	% progress	Quarterly Reports	100%	—
Special Programmes											
47. To coordinate and monitor special programmes in the district.					Percentage implementation of programmes aimed at coordination and monitoring of special programmes in the district	Implemented 2017/18 programmes	100%	Implementation of approved programmes	Quarterly Reports	100%	100%

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.										
KEY PERFORMANCE AREA (KPA's)	IDP OBJECTIVES	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
			30/06/2018	2018/19	Unit	POE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
<b>Budget and Treasury</b>										
48. To ensure compliance with all accounting and legislative reporting requirements.		Percentage compliance to budgeting and reporting requirements.	100%	100%	% Compliance	Monthly reports	100%	100%	100%	100%
49. To provide financial management support to the local municipalities in the district.		Percentage implementation of a support programme to the local municipalities.	100%	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
<b>Revenue and Expenditure</b>										
50. To ensure long-term financial sustainability of the municipality.		Percentage compliance with sound financial management practice according to national Treasury guidelines.	100%	100%	% Compliance	Monthly reports	100%	100%	100%	100%
51. To ensure effective debt collection and implementation of revenue generation strategies.		Percentage progress on the collection of debtors.	100%	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
52. To ensure the proper management of cash resources to meet financial liabilities.		Percentage compliance to National Treasury Guidelines.	100%	100%	% Compliance	Monthly reports	100%	100%	100%	100%
<b>Supply Chain Management and Procurement</b>										
53. To ensure proper systems of supply chain management.		Percentage compliance with supply chain management system.	100%	100%	% Compliance	Monthly reports	100%	100%	100%	100%

  

RECOMMENDED:	MUNICIPAL MANAGER:	DATE: 12 February 2019
APPROVED:	EXECUTIVE MAYOR:	DATE: 15-02-2019