



FRANCES BAARD

District Municipality / Distriksmunisipaliteit
Masepala Wa Sedika / U Masepala We Sithili

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

2021/2022

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022 FY

FBDM PERFORMANCE PLAN / SCORE-CARD - 2021/2022											
KEY PERFORMANCE AREA (KPA's)		KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections				
IDP OBJECTIVES			30/06/2021	2021/2022	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
KPA 1: SUSTAINABLE MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY.											
<i>Programme Management and Advisory Services</i>											
1	<i>To assist LMs with infrastructure upgrading, operations and maintenance</i>	1.1	Number of municipalities assisted with the finalisation of prioritised project lists to guide the upgrading, operations and maintenance of infrastructure in the district (O&M)	Infrastructure needs list of LM's for 2021/22	4x Developed prioritised project lists for the LMs for 2021/22	Number of municipalities assisted	Council Resolution	-	-	-	4
		1.2	Amount spent on support for operations and maintenance of infrastructure in the LMs (O&M)	Allocation for 2020/21 (R16 500 000)	Total spending of annual allocated budget (R7 100 000,00)	Amount spent (R)	Quarterly Reports on spending	R500 000,00	R1 500 000,00	R2 000 000,00	R3 100 000,00
		1.3	Timeous submission of project monitoring reports developed to support infrastructure operations and maintenance in the LMs (O&M)	2020/21 monitoring reports	4 Monitoring reports submitted to Council	Number of monitoring reports submitted	Quarterly monitoring reports	1	1	1	1
2	<i>To create job opportunities for the unemployed through the promotion of EPWP principles</i>	2.1	Number of Full-Time Equivalents (FTEs) created as per the EPWP incentive agreement	30.24 Created in the 2020/2021	14 FTEs	Number of FTEs created	Quarterly Reports	2	4	4	4
3	<i>To support improved infrastructure planning in the district</i>	3.1	Percentage progress on the implementation of the RRAMS project to support improved infrastructure planning in the LMs as per the approved business plan	Established electronic system	100% Implementation of the approved business plan	% Progress on implementation	Quarterly reports	100%	100%	100%	100%
4	<i>To support the provision of potable water, sanitation facilities, electricity and streets and storm water households in the district</i>	4.1	Number of municipalities assisted with the finalisation of prioritised project lists for capital infrastructure projects in the district	Infrastructure needs list of LM's for 2021/22	4x Developed prioritised project lists for the LMs for 2021/22	Number of municipalities assisted	Council Resolution	-	-	-	4
		4.2	Amount spent on support for capital infrastructure projects in the LMs	Allocation for 2020/21 (R566 603.00)	Total spending of annual allocated budget (R14 000 000,00)	Amount spent (R)	Quarterly Reports on spending	R1 500 000,00	R3 500 000,00	R4 000 000,00	R5 000 000,00
		4.3	Timeous submission of project monitoring reports developed to support capital infrastructure projects in the LMs	2020/21 monitoring reports	4 Monitoring reports submitted to Council	Number of monitoring reports submitted	Quarterly monitoring reports	1	1	1	1
Housing Unit											
5	<i>To facilitate the reduction of the Housing backlog by facilitating integrated human settlement in the district</i>	5.1	Number of human settlements sector plans reviewed	0	4x Sector plans reviewed	Number of sector plans reviewed	Draft sector plans	-	-	-	4
		5.2	Number of progress reports submitted to Council for the facilitation of the subsidy application process	4	4 reports submitted	Number of reports submitted	Quarterly reports	1	1	1	1
6	<i>Monitoring of human settlements development in 3 LMs</i>	6.1	Number of reports on the accreditation programme submitted COGHSTA and NDHS	16	16 reports submitted	Number of reports submitted	Monthly / Quarterly Reports	4	4	4	4

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KPA 2: LOCAL ECONOMIC DEVELOPMENT (LED)											
<i>Local Economic Development Unit</i>											
7	<i>To support the development of a diverse economy</i>	7,1	Percentage completion of programmes aimed at the diversification of the district economy	33.3% Implemented 2020/21 planned programmes	3x programmes	% Progress on completion	Quarterly Reports	100%	100%	100%	100%
8	<i>To support the development of learning and skilful economies</i>	8,1	Percentage completion of programmes aimed at developing learning and skilful economies	90% Implemented 2020/21 planned programmes	3x programmes	% Progress on completion	Quarterly Reports	100%	100%	100%	100%
9	<i>To facilitate the development of enterprises</i>	9,1	Percentage completion of programmes aimed at developing enterprises	100% Implemented 2020/21 planned programmes	1x programme	% Progress on completion	Quarterly Reports	100%	100%	100%	100%
10	<i>To facilitate the development of inclusive economies</i>	10,1	Percentage completion of programmes aimed at developing inclusive economies	50% Implemented 2020/21 planned programmes	1x programmes	% Progress on completion	Quarterly Reports	100%	100%	100%	100%
<i>Tourism Unit</i>											
11	<i>To promote tourism in the Frances Baard District</i>	11,1	Percentage completion of programmes aimed at upgrading, restoration and promotion of tourist attractions	90% Implemented 2020/21 planned programmes	5x programmes	% Progress on completion	Quarterly Reports	100%	100%	100%	100%
		11,2	Percentage implementation of annual action plan to facilitate strategic partnerships and participation of role players	100% Implemented 2020/21 planned programmes	100% Implementation of the action plan	% Implementation	Quarterly Reports	100%	100%	100%	100%

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		30/06/2021	2021/2022	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.											
<i>Environmental Health Management</i>											
12	<i>To monitor and enforce national environmental health norms and standards in the Frances Baard district</i>	12,1	Number of water samples collected analysed to monitor water quality	460	480 samples collected	Number of samples collected and analysed	Quarterly reports	120	120	120	120
		12,2	Number of inspections at food premises to determine food safety	450	650 inspections completed	Number of inspections conducted	Quarterly reports	162	162	162	164
		12,3	Number of surface swabs collected to analyse for diseases and other health risks	150	180 swabs collected	Number of surface swabs collected & analysed	Quarterly reports	45	45	45	45
		12,4	Number of food handlers trained on environmental health requirements	242	400 food handlers trained	Number of food handlers trained	Quarterly reports	100	100	100	100
		12,5	Number of inspections conducted at non-food premises to determine health safety	180	320 inspections	Number of inspections conducted	Quarterly reports	80	80	80	80
13	<i>To implement and monitor environmental planning and management in the Frances Baard district</i>	13,1	Number of awareness campaigns implemented	72	120 awareness campaigns implemented	Number of campaigns implemented	Quarterly reports	30	30	30	30
		13,2	Number of environmental calendar days celebrated	7	7 environmental calendar days celebrated	Number of days celebrated	Quarterly reports	2	1	2	2
		13,3	Number of atmospheric emissions inventory updates performed	4	4 updates performed	Number of updates performed	Quarterly reports	1	1	1	1
		13,4	Number of ambient air quality monitoring reports	4	4 monitoring reports	Number of reports	Quarterly reports	1	1	1	1

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KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue...											
<i>Disaster Management</i>											
14	<i>To support local municipalities with the implementation of Disaster Management Legislation</i>	14,1	Number of volunteers trained on disaster risk management	0	20 volunteers trained	Number of volunteers trained	Quarterly reports	-	20	-	-
15	<i>To assist local municipalities by implementing response and recovery mechanisms as per national disaster management framework</i>	15,1	Percentage response to requests on disastrous incidents in the local municipalities.	100%	100% response to all requests received	% Assistance	Quarterly reports	100%	100%	100%	100%
16	<i>To develop institutional capacity and acquire resources for fire fighting services for 3 LMs</i>	16,1	Percentage maintenance of fire fighting equipment in the 3LMs as per request	100%	100% maintenance	% Maintenance	Quarterly reports	100%	100%	100%	100%
		16,2	Percentage completion of the annual skid units inspections in 3LMS	100%	Completed inspections	% Completion	Annual inspection report	-	-	-	100%
		16,3	Percentage progress on the establishment of the fire fighting satellite station (completion of phase 2)	100% completed phase 1	100% Completed phase 2	% Progress	Quarterly reports	100%	100%	100%	100%
17	<i>To ensure effective internal security measures</i>	17,1	Percentage implementation of the security maintenance agreements	100%	100% Implementation	% progress	Quarterly reports	100%	100%	100%	100%
<i>Human Resource Management</i>											
18	<i>To comply with legislative requirements relating to human resource management and development</i>	18,1	Percentage implementation of the annual human resource development & management plan	81,9%	100% Implementation of the HR plan	% Implementation	Quarterly reports	100%	100%	100%	100%
19	<i>To provide support on HR management and development function to LMs</i>	19,1	Percentage implementation of the annual HR support plan for local municipal to local municipalities	100%	100%	% support	Quarterly reports	-	100%	-	100%
<i>Records Management and Office support</i>											
20	<i>To comply with the provincial archives act at FBDM and support the LMs towards compliance by 2022</i>	20,1	Percentage implementation of the annual records management and advisory plan	100%	100% Implementation of the plan	% Implementation	Quarterly reports	100%	100%	100%	100%
		20,2	Percentage support to local municipalities	100%	100% support	%support	Quarterly reports	100%	100%	100%	100%
21	<i>To provide effective and efficient office support functions</i>	21,1	Percentage implementation of the office support plan	100%	100%	% Implementation	Quarterly reports	100%	100%	100%	100%
22	<i>To provide effective and cost efficient office support services</i>	22,1	Percentage implementation of the municipal buildings maintenance plan	100%	100% maintenance	% Maintenance	Quarterly reports	100%	100%	100%	100%

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KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue..											
Information Communication Technology (ICT)											
23	To implement and maintain a sharable ICT environment within the district	23,1	Percentage implementation of the ICT systems plan	96,66%	100% implementation of ICT systems	% Implementation	Quarterly reports	100%	100%	100%	100%
24	To support the improvement of ICT in three LMs	24,1	Percentage implementation of the local municipalities ICT annual support plan	100%	100% implementation	% Implementation	Quarterly reports	100%	100%	100%	100%
Integrated Development Planning (IDP)											
25	To develop and review the district municipality's IDP in compliance with legislation	25,1	Percentage progress in the review of the district municipal IDP	100%	100% reviewed 2021/22 district IDP	% Progress	Quarterly reports	100%	100%	100%	100%
26	To support the local municipalities in the preparation and review of their IDPs	26,1	Percentage support to local municipalities in the review of their IDPs	100%	100% implementation of the 2021/22 Process plan and annual LM Plan	% progress	Quarterly Reports	100%	100%	100%	100%
Spatial Planning											
27	To facilitate the development of land use management policies	27,1	Percentage development of By-Laws for three LMs	0	100% Developed By-Laws	% Progress	Quarterly reports	100%	100%	100%	100%
28	To facilitate the development of urban and rural areas in accordance with the relevant legislation	28,1	Percentage processing of land development applications received	100% processed applications received	100% processed applications received	% Progress	Quarterly reports	-	-	100%	100%
		28,2	Percentage progress on the review of the SDFs	73.31%	3x SDFs reviewed	% Progress	Reviewed SDFs	100%	100%	100%	100%
29	To facilitate development of Brown and Green field development	29,1	Percentage progress on the completion of one infill development	85.75% Completion of the Infill development in Phokwane Municipal area	100% completed infill development for the phokwane municipal area	% Progress	Quarterly reports	100%	100%	100%	-

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KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue..											
<i>Geographic Information System</i>											
30	<i>To promote the use of GIS as a tool in the district</i>	30,1	Percentage access and maintenance of GIS in the district	100%	Land use survey for Magareng LM	% Progress	Quarterly reports	100%	100%	100%	100%
		30,2	Number of local municipalities trained and informed on GIS	100%	4 workshops hosted	Number	Quarterly reports	-	2	-	2
<i>Performance Management Systems (PMS)</i>											
31	<i>To maintain a functional performance management system in FBDM</i>	31,1	Percentage implementation of the performance management annual plan	87.50%	100% Implementation of the annual plan	% Implementation	Quarterly reports	100%	100%	100%	100%
32	<i>To support performance management in 3 LMs</i>	32,1	Percentage support to three local municipalities on PMS	100%	100% implementation of the annual support plan	% Progress	Quarterly reports	100%	100%	100%	100%
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
<i>Communication and Media</i>											
33	<i>To keep the public informed on government activities in the district</i>	33,1	Percentage implementation of the annual communication strategy action plan	87,5%	100% implementation of the action plan	% Progress on implementation of action plan	Quarterly reports	100%	100%	100%	100%
34	<i>To improve internal communication through the implementation of the internal communication plan</i>	34,1	Percentage implementation of the internal communication plan	100%	100% implementation of 2021/22 communication plan	% progress on the Implementation of the communication plan	Quarterly reports	100%	100%	100%	100%
<i>Risk Management</i>											
35	<i>To manage risk activities in the district</i>	35,1	Percentage implementation of risk management plan for FBDM	100% Implementation of Risk Plan	100% implementation of approved annual risk implementation plan	% Progress	Quarterly Reports	100%	100%	100%	100%
		35,2	Percentage implementation of risk management plan for two LMs	100% Implementation of Risk Plan	100% implementation of approved annual risk implementation plan	% Progress	Quarterly reports	100%	100%	100%	100%
36	<i>To prevent and manage fraud and corruption in the district</i>	36,1	Percentage implementation of fraud and corruption programme for FBDM	100% Implementation of Fraud Prevention Programme	100% implementation of fraud and corruption prevention programme	% Progress	Quarterly reports	-	100%	-	-
		36,2	Percentage implementation of the fraud and corruption awareness programmes for two LMs	100% Implementation of Fraud Awareness	100% implementation of fraud and corruption management plan	% Progress	Fraud awareness report	-	100%	-	-

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IDP OBJECTIVES		(KPIs)		30/06/2021	2021/2022	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION continue...											
<i>Internal Audit</i>											
37	<i>To evaluate the adequacy and effectiveness of control processes and assessment of compliance with legislation in FBDM and 2 LMs</i>	37,1	Percentage implementation of the approved internal audit plans (fbdm and 2LMs)	98% implemented 2020/21 audit plans	100% Implementation of the audit plans	% Implementation	Quarterly reports	100%	100%	100%	100%
<i>Legal and Compliance Services</i>											
38	<i>To provide legal and compliance services in the district</i>	38,1	Percentage provision of legal and compliance services in the district	100%	100%	% Compliance	Litigation register	100%	100%	100%	100%
39	<i>Provision of sound legal binding contracts in the district</i>	39,1	Percentage provision of legal contract services	100%	100%	% Provision	Contract register	100%	100%	100%	100%
<i>Council and Committee Services</i>											
40	<i>To ensure an effective and efficient functioning of council and its committees</i>	40,1	Percentage facilitation of council and committee meetings to ensure a fully functional council and its committee oversight and administrative systems	100%	100% facilitation of committees and council meetings	% Compliance	Signed agendas and minutes of Council and committee meetings	100%	100%	100%	100%
<i>Youth Services</i>											
41	<i>To facilitate and coordinate youth development in the district</i>	41,1	Number of stakeholder engagement platforms facilitated	100% completed	4 Platforms	Number of platforms	Quarterly Reports	1	1	1	1
		41,2	Percentage coordination of youth development programmes	100% completed	100% Coordination	% Progress	Quarterly Reports	100%	100%	100%	100%
<i>Special Programmes</i>											
42	<i>To facilitate and coordinate special programmes in the district</i>	42,1	Percentage facilitation and coordination of special programmes in the district as per the annual action plan	100%	100% Implementation of approved programmes	% Progress	Quarterly Reports	100%	100%	100%	100%

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021-2022

SUBMITTED BY:

DATE: 25 June 2021



Municipal Manager

APPROVED BY:

DATE: _____



Executive Mayor