

FRANCES BAARD DISTRICT MUNICIPALITY



FINAL DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2021 / 2022

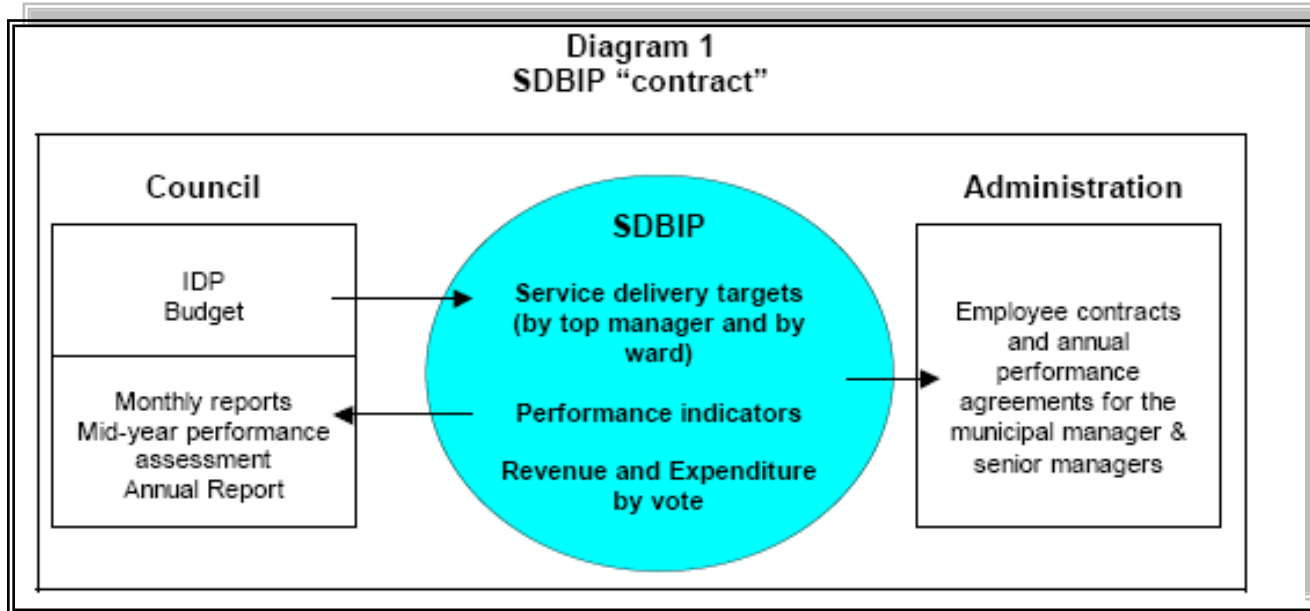
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021-2022

TABLE OF CONTENTS:

1. INTRODUCTION	3
2. CAPITAL WORKS PLAN	6
2.1 Three-Year Capital Projects	6
2.2 Spatial Development Framework	7
2.3 Spatial Planning Issues	7
2.4 Capital Projects to category B municipalities for 2019/20	7
3. HIGH-LEVEL SERVICE DELIVERY BREAKDOWN	8
4. BUDGET IMPLEMENTATION PLAN FOR 2019/20	18
4.1 Monthly projections of revenue and expenditure by vote	19
5. CONCLUSION	22

1. INTRODUCTION

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



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021-2022

Chapter 1 of the Municipal Finance Management Act, (Act 56 of 2003) (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 which must include (as part of the top-layer) the following:

(a) Projections for each month:

- 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:

- 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 a
- 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.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021-2022

The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalization of the SDBIP, includes the following elements:

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

The structure of the FBDM's 2020/21 SDBIP in the table below considers 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 according to municipalities
High level Service Delivery Breakdown	<ul style="list-style-type: none"> • Municipal score card showing KPI's and targets
Budget Implementation Plan for 2020/21	<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 categorised in terms of votes as prescribed by the MFMA. In the case of the FBDM, votes indicate a budget allocation for core administration.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021-2022

- Executive and Council
- Budget and Treasury
- Corporate Services
- Planning and Development
- Project Management and Advisory Services

2. CAPITAL WORKS PLAN

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

2.1 Three-Year Capital Projects

The table below outlines the medium-term capital budget of the FBDM.

Vote Description	2017/18	2018/19	2019/20	Current Year 2020/21			2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year +2 2022/23	Budget Year +2 2023/24	
Vote1 - Executive & Council	74,100	27,949	-	500,000	500,000	500,000	73,970	-	5,150
Vote2 - Budget & Treasury	204,542	15,240	-	3,000,000	5,000,000	4,000	7,024,000	-	-
Vote3 - Corporate Services	345,689	3,283,175	1,101,264	5,229,890	6,611,170	600,000	5,063,090	400,000	-
Vote4 - Planning & Development	3,013	16,899	-	-	-	-	18,000	-	-
Vote5 - Project Management & Advisory Services	3,237,812	5,851,539	-	10,500	15,000	15,000	-	-	-
Capital single-year expenditure sub-total	3,865,156	9,194,801	1,101,264	8,740,390	12,126,170	1,119,000	12,179,060	400,000	5,150

2.2 Spatial Development Framework

A 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 SDF for their municipal area as part of the Integrated Development Plan. The objectives of SDF are clearly articulated under Section 4 of the Local

Government: Municipal Planning and Performance Management Regulations 2001 and Section 18 of the Spatial Planning and Land Reform Act 16 of 2013. The Spatial Planning and Land Reform Act 16 of 2013 is the legislation and government policy that give municipalities the responsibility of preparing and adopting Spatial Development Frameworks for municipalities.

The SDF for Frances Baard District Municipality was adopted by Council in 2014.

2.3 Spatial Planning Issues

One of the principal objectives of SDF 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 increase: All the municipalities in the district with the exception of Phokwane Local Municipality are experiencing an increase in population growth;
- The urban settlements in FBDM are inefficient and expensive to maintain and live in, because they are not compact and creating infrastructure maintenance burdens to municipalities;
- Poor local land management problems, caused by poor agricultural practices and mining;
- The Harts-, the Vaal- and Modder rivers are under endangered conditions;
- Dwindling flora and fauna as the Vaalbos National Park was de-proclaimed;
- Mines are poorly rehabilitated as evidenced by various open quarries and pits in the FBDM region;
- High concentration of crime in urban areas.

2.4 Capital Projects to category B municipalities for 2021/22

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 FBDM's intervention in its provision of services.

This section provides a breakdown of capital expenditure across the FBDM. The capital projects for 202/21 are broken down according to category B municipalities in the District.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021-2022

Description	2017/18	2018/19	2019/20	Current Year 2020/21			2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year +1 2021/22	Budget Year +2 2022/23	Budget Year +2 2023/24
<u>OPERATIONAL: O&M</u>									
<i>Dikgatlong Municipality (NC092)</i>	3,400		1,975	2,500	2,500	4,000	1,800	2,500	2,500
<i>Magareng Municipality (NC093)</i>	4,100		2,914	2,500	2,500	4,000	1,800	2,500	2,500
<i>Phokwane Municipality (NC094)</i>	2,278		2,236	2,500	2,500	4,000	1,800	2,500	2,500
<i>Sol Plaatje Municipality (NC091)</i>	2,500		5,500	2,500	2,500	4,500	1,700	2,500	2,500
<u>CAPITAL</u>									
<i>(NC092) Dikgatlong Municipality</i>	3,400	1,750	1,904	-	-	-	3,500	-	-
<i>(NC093) Magareng Municipality</i>	2,278	1,364	1,690	-	-	-	3,500	-	-
<i>(NC094) Phokwane Municipality</i>	2,500		2,000	-	-	-	3,500	-	-
<i>(NC091) Sol Plaatje Municipality</i>	6,227	3,029	2,000	-	-	-	3,500	-	-
Total Operational and Capital	26,683	6,142	20,219	10,000	10,000	16,500	21,100	10,000	10,000

3. HIGH-LEVEL SERVICE DELIVERY BREAKDOWN

The FBDM 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.

The SDBIP is conceptualized 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 a consolidation of all the FBDM detailed service delivery targets and performance indicators as captured in the operational plans, the performance plans and score cards of the managers in the various departments of the municipality.

In terms of the objectives, strategies and projects as listed in the IDP 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; and
5. To promote and implement good democratic governance and public participation in the district.

3.2 FBDM PERFORMANCE PLAN / OPERATIONAL PLAN / SCORE CARD - 2020/21 Financial Year:

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021-2022

FBDM PERFORMANCE PLAN / SCORE-CARD - 2021/2022											
KEY PERFORMANCE AREA (KPA)	IDP OBJECTIVES	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections				
			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 Equivalent (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
<i>Housing Unit</i>											
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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021-2022

FBDM PERFORMANCE PLAN / SCORE-CARD - 2021/2022											
KEY PERFORMANCE AREA (KPAs)	IDP OBJECTIVES	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections				
			30/06/2021	2021/2022	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
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%

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021-2022

FBDM PERFORMANCE PLAN / SCORE-CARD - 2021/2022											
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021-2022

FBDM PERFORMANCE PLAN / SCORE-CARD - 2021/2022											
KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		30/06/2021	2021/2022	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue...											
Disaster Management											
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%
Human Resource Management											
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%
Records Management and Office support											
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%

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021-2022

FBDM PERFORMANCE PLAN / SCORE-CARD - 2021/2022											
KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		30/06/2021	2021/2022	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
IDP OBJECTIVES											
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue..											
<i>Information Communication Technology (ICT)</i>											
23	<i>To implement and maintain a sharable ICT environment within the district</i>	23.1	Percentage implementation of the ICT systems plan	96.66%	100% implementation of ICT systems	% Implementation	Quarterly reports	100%	100%	100%	100%
24	<i>To support the improvement of ICT in three LMs</i>	24.1	Percentage implementation of the local municipalities ICT annual support plan	100%	100% implementation	% Implementation	Quarterly reports	100%	100%	100%	100%
<i>Integrated Development Planning (IDP)</i>											
25	<i>To develop and review the district municipality's IDP in compliance with legislation</i>	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	<i>To support the local municipalities in the preparation and review of their IDPs</i>	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%
<i>Spatial Planning</i>											
27	<i>To facilitate the development of land use management policies</i>	27.1	Percentage development of By-Laws for three LMs	0	100% Developed By-Laws	% Progress	Quarterly reports	100%	100%	100%	100%
28	<i>To facilitate the development of urban and rural areas in accordance with the relevant legislation</i>	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	<i>To facilitate development of Brown and Green field development</i>	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%	-

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021-2022

FBDM PERFORMANCE PLAN / SCORE-CARD - 2021/2022											
KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		30/06/2021	2021/2022	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
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%	-	-

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021-2022

FBDM PERFORMANCE PLAN / SCORE-CARD - 2021/2022											
KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		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%

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021-2022

FBDM PERFORMANCE PLAN / SCORE-CARD - 2021/2022											
KEY PERFORMANCE AREA (KPAs)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		30/06/2021	2021/2022	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
IDP OBJECTIVES											
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.											
<i>Budget and Treasury</i>											
43	<i>To ensure compliance to all accounting and legislative reporting requirements</i>	43.1	Percentage compliance to budgeting and reporting requirements	100%	100%	% Compliance	Monthly / Quarterly reports	100%	100%	100%	100%
44	<i>To ensure sound financial management practices according to National Treasury guidelines</i>	44.1	Percentage compliance to legislation	100%	100%	% Compliance	Monthly / Quarterly reports	100%	100%	100%	100%
45	<i>To provide financial management support to the local municipalities in the district</i>	45.1	Percentage implementation of the local municipalities annual financial management support plan	100%	100% implementation of the support plan	% Support	Quarterly reports	100%	100%	100%	100%
46	<i>To ensure implementation of supply chain management policies and related prescripts</i>	46.1	Percentage compliance with National treasury supply chain management system	100%	100%	% Compliance	Monthly / Quarterly reports	100%	100%	100%	100%

4. BUDGET IMPLEMENTATION PLAN FOR 2021/22

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.

4.1 Monthly projections of revenue and expenditure by vote

The anticipated revenue for the 2021/22 financial year amounts to R 147,05m and the expenditure amounts to R 162,87m

1. The table below provides a summary of the monthly projections for revenue and expenditure per vote.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021-2022

VOTE	July			August			September			October			November			December		
	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000
<u>Executive & Council</u>																		
Council	917	4	0	917	4	0	917	4	0	917	4	0	917	4	0	917	4	0
Municipal Manager	214	0	0	214	0	0	214	0	0	214	0	0	214	0	0	214	0	0
Committee Services & Administration	126	0	0	126	0	0	126	0	0	126	0	0	126	0	0	126	0	0
Internal Audit	301	0	0	301	0	0	301	0	0	301	0	0	301	0	0	301	0	0
Communications	205	1	0	205	1	0	205	1	0	205	1	0	205	1	0	205	1	0
Risk Unit	125	0	0	125	0	0	125	0	0	125	0	0	125	0	0	125	0	0
Political Office - Administration	402	0	0	402	0	0	402	0	0	402	0	0	402	0	0	402	0	0
Youth Unit	176	0	0	176	0	0	176	0	0	176	0	0	176	0	0	176	0	0
Legal & Compliance	98	1	0	98	1	0	98	1	0	98	1	0	98	1	0	98	1	0
<u>Budget & Treasury</u>																		
Directorate	567	2	83	567	2	83	567	2	83	567	2	83	567	2	83	567	2	83
Finance: Revenue & Expenditure	322	0	11,303	322	0	11,303	322	0	11,303	322	0	11,303	322	0	11,303	322	0	11,303
Finance: Budget Office	637	417	0	637	417	0	637	417	0	637	417	0	637	417	0	637	417	0
Finance: Supply Chain Management	313	0	0	313	0	0	313	0	0	313	0	0	313	0	0	313	0	0
Finance: Motor Vehicle Pool	107	167	0	107	167	0	107	167	0	107	167	0	107	167	0	107	167	0
<u>Corporate Services</u>																		
Director: Administration	166	0	0	166	0	0	166	0	0	166	0	0	166	0	0	166	0	0
Information Systems	389	85	0	389	85	0	389	85	0	389	85	0	389	85	0	389	85	0
Human Resource Management	482	0	0	482	0	0	482	0	0	482	0	0	482	0	0	482	0	0
Office support Services	1,109	18	0	1,109	18	0	1,109	18	0	1,109	18	0	1,109	18	0	1,109	18	0
Environmental Health	956	5	0	956	5	0	956	5	0	956	5	0	956	5	0	956	5	0
Firefighting & Disaster Management	896	314	22	896	314	22	896	314	22	896	314	22	896	314	22	896	314	22
<u>Planning & Development</u>																		
Directorate: Planning	498	0	333	498	0	333	498	0	333	498	0	333	498	0	333	498	0	333
Local Economic Development	585	0	0	585	0	0	585	0	0	585	0	0	585	0	0	585	0	0
GIS Management	166	0	0	166	0	0	166	0	0	166	0	0	166	0	0	166	0	0
Spacial Planning	284	0	0	166	0	0	166	0	0	166	0	0	166	0	0	166	0	0
Tourism	319	1	0	284	1	0	284	1	0	284	1	0	284	1	0	284	1	0
IDP Management	194	0	0	194	0	0	194	0	0	194	0	0	194	0	0	194	0	0
<u>Project Management & Advisory Services</u>																		
Directorate: Infrastructure Development	180	0	304	180	0	304	180	0	304	180	0	304	180	0	304	180	0	304
Project Management Services	2,388	0	0	2,388	0	0	2,388	0	0	2,388	0	0	2,388	0	0	2,388	0	0
Maintenance of Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Housing	352	0	0	352	0	0	352	0	0	352	0	0	352	0	0	352	0	0
Total by Vote	13,475	1,015	12,046	13,475	1,015	12,046	13,475	1,015	12,046	13,475	1,015	12,046	13,475	1,015	12,046	13,475	1,015	12,046

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021-2022

VOTE	January			February			March			April			May			June			Total		
	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000
<u>Vote1: Executive & Council</u>																					
Council	917	4	0	917	4	0	917	4	0	917	4	0	917	4	0	917	4	0	11,003	48	0
Municipal Manager	214	0	0	214	0	0	214	0	0	214	0	0	214	0	0	214	0	0	2,568	0	0
Committee Services & Administration	126	0	0	126	0	0	126	0	0	126	0	0	126	0	0	126	0	0	1,507	0	0
Internal Audit	301	0	0	301	0	0	301	0	0	301	0	0	301	0	0	301	0	0	3,611	0	0
Communications	205	1	0	205	1	0	205	1	0	205	1	0	205	1	0	205	1	0	2,462	15	0
Risk Unit	125	0	0	125	0	0	125	0	0	125	0	0	125	0	0	125	0	0	1,505	0	0
Political Office - Administration	402	0	0	402	0	0	402	0	0	402	0	0	402	0	0	402	0	0	4,820	0	0
Youth Unit	176	0	0	176	0	0	176	0	0	176	0	0	176	0	0	176	0	0	2,118	0	0
Legal & Compliance	98	1	0	98	1	0	98	1	0	98	1	0	98	1	0	98	1	0	1,179	11	0
<u>Vote2 - Budget & Treasury</u>																					
Directorate	567	2	83	567	2	83	567	2	83	567	2	83	567	2	83	567	2	83	6,801	24	1,000
Finance: Revenue & Expenditure	322	0	11,303	322	0	11,303	322	0	11,303	322	0	11,303	322	0	11,303	322	0	11,303	3,859	0	135,636
Finance: Budget Office	637	417	0	637	417	0	637	417	0	637	417	0	637	417	0	637	417	0	7,642	5,000	0
Finance: Supply Chain Management	313	0	0	313	0	0	313	0	0	313	0	0	313	0	0	313	0	0	3,753	0	0
Finance: Motor Vehicle Pool	107	167	0	107	167	0	107	167	0	107	167	0	107	167	0	107	167	0	1,282	2,000	0
<u>Vote3: Corporate Services</u>																					
Director: Administration	166	0	0	166	0	0	166	0	0	166	0	0	166	0	0	166	0	0	1,990	0	0
Information Systems	389	85	0	389	85	0	389	85	0	389	85	0	389	85	0	389	85	0	4,669	1,018	0
Human Resource Management	482	0	0	482	0	0	482	0	0	482	0	0	482	0	0	482	0	0	5,789	0	0
Office support Services	1,109	18	0	1,109	18	0	1,109	18	0	1,109	18	0	1,109	18	0	1,109	18	0	13,313	220	0
Environmental Health	956	5	0	956	5	0	956	5	0	956	5	0	956	5	0	956	5	0	11,474	61	0
Vote: Firefighting & Disaster Management	896	314	22	896	314	22	896	314	22	896	314	22	896	314	22	896	314	22	10,753	3,764	259
<u>Vote4: Planning & Development</u>																					
Directorate: Planning	498	0	333	498	0	333	498	0	333	498	0	333	498	0	333	498	0	333	5,979	0	4,000
Local Economic Development	585	0	0	585	0	0	585	0	0	585	0	0	585	0	0	585	0	0	7,023	0	0
GIS Management	319	0	0	319	0	0	319	0	0	319	0	0	319	0	0	319	0	0	3,659	9	0
Spacial Planning	166	0	0	166	0	0	166	0	0	166	0	0	166	0	0	166	0	0	2,157	0	0
Tourism	284	1	0	284	1	0	284	1	0	284	1	0	284	1	0	284	1	0	3,470	9	0
IDP Management	194	0	0	194	0	0	194	0	0	194	0	0	194	0	0	194	0	0	2,275	0	0
<u>Vote5: Project Management & Advisory Services</u>																					
Directorate: Infrastructure Development	180	0	304	180	0	304	180	0	304	180	0	304	180	0	304	180	0	304	2,166	0	3,653
Project Management Services	2,388	0	0	2,388	0	0	2,388	0	0	2,388	0	0	2,388	0	0	2,388	0	0	28,660	0	0
Maintenance of Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Housing	352	0	0	352	0	0	352	0	0	352	0	0	352	0	0	352	0	0	4,221	0	0
Total by Vote	13,475	1,015	12,046	13,475	1,015	12,046	13,475	1,015	12,046	13,475	1,015	12,046	13,475	1,015	12,046	13,475	1,015	12,046	161,706	12,179	144,548

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021-2022

4.2 Monthly projections: Capital expenditure by vote

The FBDM envisages a spending of 9, 54m on the capital budget for 2021/22 financial year. The capital budget will be funded from surplus cash. This is followed by monthly projections for the 2020/21 financial year for each vote.

Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand															
Vote 1 - Council & Executive	6	6	6	6	6	6	6	6	6	6	6	6	74	-	5
Vote 2 - Budget & Treasury	585	585	585	585	585	585	585	585	585	585	585	585	7,024	-	-
Vote 3 - Corporate Services	422	422	422	422	422	422	422	422	422	422	422	422	5,063	400	-
Vote 4 - Planning & Development	2	2	2	2	2	2	2	2	2	2	2	2	18	-	-
Vote 5 - Project Management & Advisory Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015	1,015	12,179	400	5

4.3 Monthly projections: Revenue by source

The anticipated revenue for the 2021/22 financial year amounts to R 147,05m. The monthly projections for the 2020/21 financial year are as follow.

	July	August	September	October	November	December	January	February	March	April	May	June	Total
	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000
Grants	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	137,078
Interest earned - external investments	596	596	596	596	596	596	596	596	596	596	596	596	7,150
Other	10	10	10	10	10	10	10	10	10	10	10	10	120
Rental of facilities and equipment	17	17	17	17	17	17	17	17	17	17	17	17	200
Total Revenue by Source	12,046	12,046	12,046	12,046	12,046	12,046	12,046	12,046	12,046	12,046	12,046	12,046	144,548

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 after the last working day of each month, submit to the Executive 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 what the municipality have projected on revenue by source, and from the municipality's expenditure projections per vote;
- Any material variances from the service delivery and budget implementation plan and;
- Any remedial or corrective steps taken or to be taken to ensure that projected revenue and expenditure remain within the municipality's approved budget.

The SDBIP therefore provides an excellent basis for the councilors of the FBDM to monitor the implementation of service delivery programmes and initiatives across the district. The score card in the SDBIP presents a clear mandate to councilors in terms of playing their oversight function. Regular reports are presented to the section 79 committees in terms of the commitments made in the departmental/unit operational plans.

Administratively, the SDBIP facilitates proper monitoring of performance by senior management and the municipal manager against set targets. The municipal manager's commitments as indicated in the score card will enable the Executive Mayor and the Mayoral Committee to monitor the progress of FBDM in terms of implementing programmes and initiatives in the district. Similarly, the municipal manager is being provided with a tool to ensure accountability for all the key performance indicators in the score card of the municipality.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021-2022

SUBMITTED BY:

DATE: 25 June 2021



Municipal Manager

APPROVED BY:

DATE: 29 June 2021



Executive Mayor