

**FRANCES BAARD DISTRICT  
MUNICIPALITY**

**DRAFT SERVICE DELIVERY & BUDGET  
IMPLEMENTATION PLAN  
2015 / 2016**

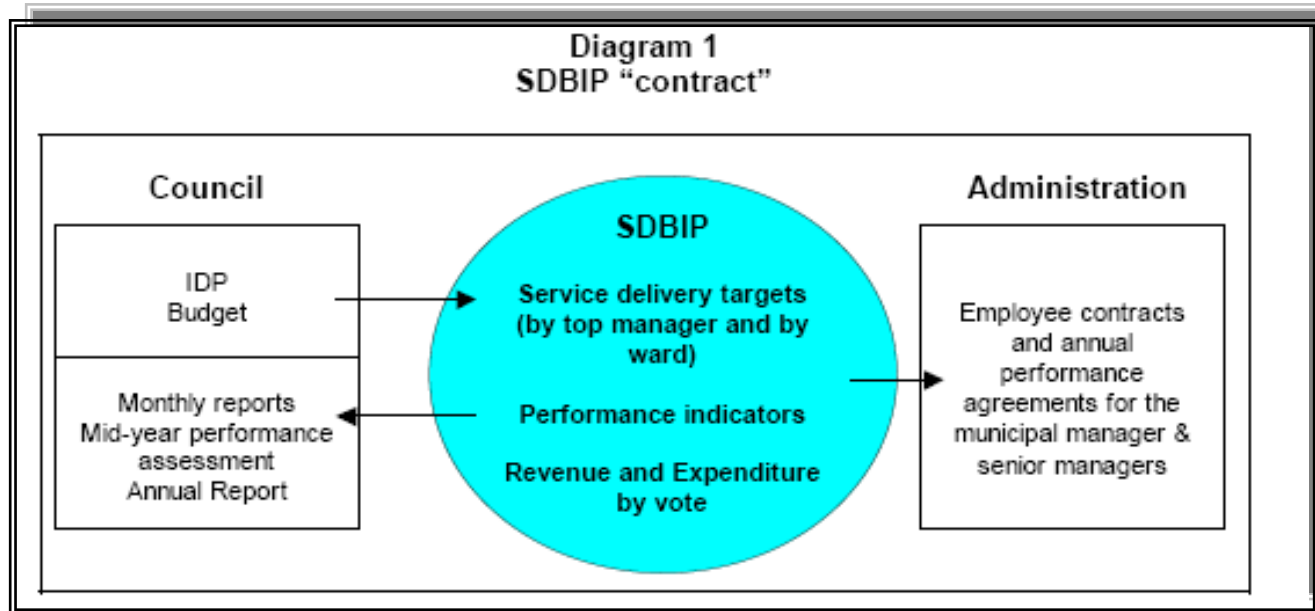
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015-2016

**TABLE OF CONTENTS:**

<b>1. INTRODUCTION</b>	<b>3</b>
<b>2. CAPITAL WORKS PLAN</b>	<b>5</b>
2.1 Three-Year Capital Projects	6
2.2 Spatial Development Framework	6
2.3 Spatial Planning Issues	7
2.4 Capital Projects to category B municipalities for 2015/16	7
<b>3. HIGH-LEVEL SERVICE DELIVERY BREAKDOWN</b>	<b>8</b>
<b>4. BUDGET IMPLEMENTATION PLAN FOR 2015/16</b>	<b>16</b>
4.1 Monthly projections of revenue and expenditure by vote	16
<b>5. CONCLUSION</b>	<b>20</b>

## 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.



Chapter 1 of the MFMA defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget 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.

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015-2016

(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.

The Frances Baard District Municipality's 2014/15 Medium-term Budget and Integrated Development Plan (IDP) have been approved by Council on 23 March 2015 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the 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 forms 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.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015-2016

The structure of the Frances Baard District Municipality’s 2015/16 SDBIP in the table below takes into account the pertinent legal requirements:

SECTION	DESCRIPTION
Introduction	<ul style="list-style-type: none"> <li>• Legislative description of the SDBIP</li> <li>• Components of the SDBIP</li> </ul>
Capital Works Plan	<ul style="list-style-type: none"> <li>• Three year capital works plan</li> <li>• Spatial Development Framework</li> <li>• A list of key capital projects to be implemented in the budget year broken down according to municipalities</li> </ul>
High level Service Delivery Breakdown	<ul style="list-style-type: none"> <li>• Municipal score card showing KPI’s and targets</li> </ul>
Budget Implementation Plan for 2015/16	<ul style="list-style-type: none"> <li>• Monthly projections of revenue to be collected by source</li> <li>• Monthly projections of expenditure of operating, and revenue for each vote</li> <li>• Monthly projection of capital by vote</li> </ul>
Conclusion	<ul style="list-style-type: none"> <li>• SDBIP as significant monitoring tool</li> </ul>

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.

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

**2. CAPITAL WORKS PLAN**

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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015-2016

**2.1 Three-Year Capital Projects**

The table below outlines the medium-term capital budget of the Frances Baard District Municipality.

Vote Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Vote 1 - Executive & Council	138	112	59	187	187	189	728	-	-
Vote 2 - Budget & Treasury	295	1 853	693	1 358	1 365	1 636	730	1 200	800
Vote 3 - Corporate Services	593	874	1 519	3 539	3 700	3 514	9 143	135	135
Vote 4 - Planning & Development	49	2 558	21	63	459	63	12	-	-
Vote 5 - Vote 5 - Project Management & Advisory Services	1 307	611	261	132	135	168	1 967	-	-
<b>Total Capital Expenditure - Vote</b>	<b>2 382</b>	<b>6 008</b>	<b>2 553</b>	<b>5 279</b>	<b>5 845</b>	<b>5 570</b>	<b>12 580</b>	<b>1 335</b>	<b>935</b>

**2.2 Spatial Development Framework**

A brief summary of the Spatial Development Framework (SDF) has been provided herewith. It highlights background to the SDF, the main issues identified by the SDF and objectives, strategies and projects formulated to address these spatial challenges.

Municipalities are required by the provisions of Section 26(e) of the Municipal Systems Act 2000 to prepare and adopt a Spatial Development Framework (SDF) for their municipal area as part of the Integrated Development Plan. The objectives of Spatial Development Framework are clearly articulated under Section 4 of the Local Government: Municipal Planning and Performance Management Regulations 2001. The White Paper on Spatial Planning and Land Use Management, the Land Use Management Bill of 2007 and the Development Facilitation Act of 1995 are some of the legislation and government policies that gives municipalities the responsibility of preparing and adopting Spatial Development Frameworks for municipalities.

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

**2.3 Spatial Planning Issues**

One of the principal objectives of Spatial Development Framework is the promotion of sustainable human settlement development. However, there are a number of factors in the FBDM region that pose to undermine the sustainable development of the region, namely:-

- Population 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 2015/16***

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 Frances Baard District Municipality. The capital projects for 2015/16 are broken down according to category B municipalities in the District.

*More detail will be provided at a later stage.*

### **3. HIGH-LEVEL SERVICE DELIVERY BREAKDOWN**

The Frances Baard District Municipality is required in terms of the SDBIP, to provide non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. Service delivery targets relate to the level and standard of services being provided to the community. It also includes targets for the reductions in backlogs of basic services according to Circular 13 of the MFMA. The SDBIP provides high level, but condensed public information on service delivery to all stakeholders within and outside the District Municipality.

The SDBIP is 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 Integrated Development Plan (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;
5. To promote and implement good democratic governance and public participation in the district.



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015-2016

3.2 FBDM PERFORMANCE PLAN / OPERATIONAL PLAN / SCORE CARD - 2015/16 Financial Year:

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	% Completion	Council Resolution Project Reports	-	-	-	100%
	2. Percentage support in the provision of potable water to households in the district.	Existing bulk services	100% Spending of allocation (R 6,25m)	Amount % spent Progress	Quarterly Project Reports and spending	10% R 0,625m	30% R 1,875m	70% R 4,375m	100% R 6,25m
	3. Percentage support in the provision of sanitation facilities to all households in the district.	Existing facilities	100% Spending of allocation (R 5,35m)	Amount % spent Progress	Quarterly Project Reports and spending	10% R 0,535m	30% R 1,605m	70% R 3,745m	100% R 5,35m
	4. Percentage support in the provision of electricity to households in the district.	Current access	100% Spending of allocation (R 1,95m)	Amount % spent Progress	Quarterly Project Reports and spending	10% R 0,195m	30% R 0,585m	70% R 1,365m	100% R 1,95m
<b>Sub-KPA 1.1: Improved access to sustainable basic services in the district.</b>	5. Percentage support in the provision of streets and stormwater drainage to households in the district.	80%	100% (R 3.2m)	Amount spent Progress	Quarterly Reports and On-site measurements	20% R 0,64m	40% R 1,28m	70% R 2,24m	100% R 3,2m
	6. Percentage support to local municipalities in obtaining blue drop status.	65%	10% increase 75%	Progress	Spending O&M Quarterly Reports	-	-	-	75%
	7. Percentage support to local municipalities in obtaining green drop status.	0% / New	50%	Progress	Spending O&M Monthly Reports / Applications	-	-	-	50%
	8. Percentage support in maintenance of municipal infrastructure in the district.	0% / New	100% R 6,41m	% Progress Amount spent	Monthly Reports Amount spent	10% R 0,641m	30% R 1,923m	60% R 3,846m	100% R 6,41
<b>Sub-KPA: 1.2 Facilitation of sustainable human settlements.</b>	9. Number of households facilitated in the reduction of the housing backlog.	305	711 100%	% Number	Quarterly Reports	10% 71	30% 213	60% 426	100% 711
	10. Number of households with access to basic municipal services in informal settlements.	305	711 100%	% Number	Quarterly Reports	10% 71	30% 213	60% 426	100% 711
	11. Percentage/ ha. of land identified and acquired for the establishment of human settlements in the district.	46ha	16ha 100%	% Number/ ha	Quarterly Reports	4ha 25%	8ha 50%	12ha 75%	16ha 100%

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015-2016

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 2: Local Economic Development (LED)</b>									
<b>Sub-KPA: 2.1 Facilitation of growth and diversification of the District Economy.</b>	12. Percentage support in the diversification of the agricultural and mining sectors in the district.	Completed Feasibility Study	2 Projects = 100%	% Progress	Quarterly Reports	2 - 20%	2 - 50%	2 - 75%	2 - 100%
	13. Percentage support and facilitation of SMME programmes through the implementation of the SMME support policy.	4 Programmes 100%	6 Programmes 100%	% Progress	Quarterly Reports	6 - 25%	6 - 50%	6 - 75%	6 - 100%
	14. Percentage completion of 3 incentive policies for local municipalities in the district.	3 / Research completed 100%	3 Policies 100% completed	Number / %	Quarterly Reports	3 / 25%	3 / 50%	3 / 75%	3 / 100%
	15. Percentage support to local municipalities in the facilitation of EPWP projects in the district.	1 Introductory workshop 100%	2 Workshops 100%	Number / %	Quarterly Reports	1 / 50%	–	2 / 100%	–
	16. Percentage support to LED structures in the district.	Identified Coordination	100%	%	Quarterly Reports	25%	50%	75%	100%
<b>Sub-KPA: 2.2 Development of a vibrant tourism sector economy.</b>	17. Percentage support in the development of tourism in the L/M's of the district. (Programmes & Projects)	4 Info Centres 100%	8 Prog - 100% 2 Proj - 100%	Number % Compliance	Quarterly reports	10 - 25%	10 - 50%	10 - 75%	10 - 100%
	18. Percentage facilitation in the establishment of a vibrant destination brand in the district. (a) Main activities (b) Programmes	0 - 0%	4 Activ - 100% 1 Proj - 100%	Number % Compliance	Quarterly reports	(a) 1 - 25% (b) 1 - 25%	(a) 2 - 50% (b) 1 - 50%	(a) 3 - 75% (b) 1 - 75%	(a) 4 - 100% (b) 1 - 100%
	19. Number of strategic partnerships established and percentage participation in FBDM tourism activities.	3 Assosiations 65% functional	3 Assosiations 75% functional	% Functionality	Quarterly reports	3 / 66%	3 / 70%	3 / 72%	3 / 75%

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015-2016

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 3: Institutional Development and Transformation.</b>									
<b>Sub-KPA 3.1 Environmental Management.</b>	20. Percentage improvement of municipal health services. (Quality of drinking water / Magareng & Dikgatlong))	120 Activities completed 100%	3% Improvement (30 Activities = 100%)	% = Activities	Quarterly reports	6 - 20%	14 - 46%	22 - 73%	30 - 100%
	21. Percentage improvement of environmental planning and management in the district.	16 Pogrammes completed 100%	3% Improvement (8 Programmes =100%)	% = Activities	Quarterly reports	8 - 25%	8 - 50%	8 - 75%	8 - 100%
<b>Sub-KPA 3.2: Disaster Management.</b>	22. Percentage disaster management capacity building in 3 local municipalities of the district.	Current status 30%	30 Volunteers (a) trained & (b) deployed 100%	% Compliance with Training Plan	Number of volunteers trained	(a)30 100% (b) 25%	(b) 50%	(b) 75%	(b) 100%
	23. Percentage (a) development and (b) implementation of a response recovery strategy for the District.	New / 0%	Develop & implement 100%	% Compliance	Quarterly reports	(a) 50%	(a) 100%	(b) 10%	(b) 20%
	24. Percentage implementation of response recovery mechanisms in 3 local municipalities of the district.	New 0%	100% Implementation	% Compliance	Quarterly reports	25%	50%	75%	100%
	25. Percentage increase in fire fighting capacity for 3 local municipalities in the District.	Current status 30%	60%	% Compliance with D/M Plan	Monthly reports	5%	15%	20%	30%

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015-2016

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 3: Institutional Development and Transformation continue ...</b>									
<b>Sub-KPA 3.2: Disaster Management continue ...</b>	26. Percentage upgrading and improvement of security systems in FBDM.	0%	100%	% Compliance	Quarterly reports	25%	50%	75%	100%
	27. Number of health and safety inspections conducted in FBDM according to the OH&S Act.	0	4 / 100%	Number / %	Quarterly reports	1 / 25%	2 / 50%	3 / 75%	4 / 100%
<b>Sub-KPA 3.3: Human Resource Development.</b>	28. Percentage compliance with HR requirements at FBDM.	0%	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
	29. Percentage compliance with HR capacity building requirements in 3 local municipalities of FBDM district,	0%	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
<b>Sub-KPA 3.4: Records Management.</b>	30. Percentage compliance with the National Archives Act in FBDM and L/M's in the district for the 2014/15 financial year.	82%	90%	% Compliance	Quarterly reports	83%	85%	87%	90%
	31. Percentage of an effective and cost-efficient office support function rendered to FBDM for 2014/15.	90%	94%	% Compliance	Quarterly reports	91%	92%	93%	94%
	32. Percentage maintenance rendered to FBDM buildings for the 2014/15 financial year.	90%	95%	% Compliance	Maintenance Reports	90%	91%	93%	95%
<b>Sub-KPA 3.5: Information Communication Technology. (ICT)</b>	33. Percentage accessibility to improved ICT infrastructure in FBDM and 3 local municipalities of the district in the 2014/15 f/y.	80%	85%	% Improved accessibility	Quarterly reports on accessibility	80%	81%	83%	85%
	34. Percentage implementation of the ICT Disaster Recovery Plan in FBDM and 3 L/M's for the 2014/15 financial year.	35%	60%	% Compliance	Quarterly reports	40%	45%	50%	60%
	35. Percentage alignment of municipal IT objectives with governance IT principles.	0%	100%	% Compliance	Quarterly reports	25%	50%	75%	100%

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015-2016

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 3: Institutional Development and Transformation continue ...</b>									
<b>Sub-KPA 3.6: Integrated Development Planning. (IDP)</b>	36. Percentage facilitation of IDP processes in the district for the 2014/15 f/y in compliance with legislation and policies.	5 / 100%	5 / 100%	% Credible IDP processes completed	Quarterly reports / Process Plans	25%	50%	75%	100%
	37. 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%
	38. Percentage facilitation of the review of sector plans in the district for 2014/15 in terms of legislation.	16 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>	39. Percentage compliance with the implementation of a fully compliant institutional performance management system in FBDM and the local municipalities in the district.	100%	100%	% Compliance	Quarterly reports and appraisals	25%	50%	75%	100%
	40. Percentage managerial support and capacity building in complying with local government legislation.	100%	100%	% Requests addressed	Quarterly reports	25%	50%	75%	100%
	41. Percentage alignment of PMS governance principles with the performance objectives of the municipality.	100%	100%	% Compliance	Quarterly reports	25%	50%	75%	100%
<b>Sub-KPA 3.8: Town and Regional Planning.</b>	42. Percentage facilitation of the development of urban areas in accordance with approved spatial plans.	3 LM's - 100%	100% of new Applications	% Support requested	Monthly reports / Approved Applications	100%	100%	100%	100%
	43. 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%
	44. Percentage facilitation of the preparation of township establishments in 2 local municipalities.(Phokwane,Dikgatlong)	1 Approved layout plan	2 layout plans 100%	% Completed	Monthly & Quarterly reports + completed plans	50%	100%	-	-

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015-2016

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 3: Institutional Development and Transformation continue ...</b>									
<b>Sub-KPA 3.9: Geographical Information System. (GIS)</b>	45. Percentage implementation of GIS shared services in the district for the 2014/15 financial year. (a) Phokwane / data cleansing. (b) Sol Plaatje/ water infrastructure data.	Phase 2 completed Magareng 100%	Phase 2 (a)Phokwane 100% (b) Sol Plaatje 100%	Completed activities % Completion	Quarterly Reports	25% -	50% -	75% 50%	100% 100%
	46. Percentage marketing of GIS as an essential management and planning tool for the 2014/15 financial year.	0%	100%	% Compliance	Quarterly reports	25%	50%	75%	100%
<b>KPA 4: Good Governance and Public Participation.</b>									
<b>Sub-KPA 4.1: Communication.</b>	47. Number of communication activities implemented in order to sustain a positive public opinion about service delivery in the district.	8 Projects completed 100%	32 Activities completed 100%	Number activities completed % progress with activities	Monthly Quarterly Reports	8 / 25%	16/ 50%	24 / 75%	32 /100%
	48. Number of communication programmes facilitated to improve on the collaboration of government activities to achieve a "one message" approach in the district.	21 Programmes completed 100%	20 Programmes completed 100%	Number of programmes completed % progress	Quarterly reports	5 / 25%	10 / 50%	15 / 75%	20 / 100%
	49. 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%
<b>Sub-KPA 4.2: Internal Audit.</b>	50. Percentage assistance and guidance regarding internal risk management processes in FBDM for the 2014/15 financial year.	0%	100%	Monthly activities processed	Monthly statements and Reports	100%	100%	100%	100%
	51. 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	100%	100%	100%	100%
	52. Percentage capacity building and support in internal audit within the local municipalities in the district.	0%	100%	Monthly / Quarterly I/A reports	Monthly / Quarterly I/A reports	100%	100%	100%	100%

#### **4. BUDGET IMPLEMENTATION PLAN FOR 2015/16**

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 2015/16 financial year amounts to R112, 507, 000 and the expenditure amounts to R114, 901, 000. The table below provides a summary of the monthly projections for revenue and expenditure per vote.

##### ***4.2 Monthly projections: Capital expenditure by vote***

The FBDM envisages a spending of R12 580 000 on the capital budget for 2015/16 financial year. The Capital Budget will be funded from a combination of surplus cash, grants allocations and other public contributions. This is followed by monthly projections for the 2015/16 financial year for each vote.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015-2016

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
<b><u>Executive &amp; Council</u></b>																		
Council	908	0	1 223	908	0	0	908	0	0	908	0	0	908	0	1 223	908	0	0
Municipal Manager	228	0	0	228	0	0	228	0	0	228	0	0	228	0	0	228	0	0
Committee Services & Administration	75	0	0	75	0	0	75	0	0	75	0	0	75	0	0	75	0	0
Internal Audit	230	0	0	230	0	0	230	0	0	230	0	0	230	0	0	230	0	0
Communications	224	51	0	224	51	0	224	51	0	224	51	0	224	51	0	224	51	0
Legal & Risk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Political Office - Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth Unit	611	1	1 250	611	1	0	611	1	0	611	1	0	611	1	0	611	1	0
<b><u>Budget &amp; Treasury</u></b>																		
Directorate	611	1	1 250	611	1	0	611	1	0	611	1	0	611	1	0	611	1	0
Finance: Revenue & Expenditure	306	9	324	306	9	543	306	9	543	306	9	543	306	9	574	306	9	543
Finance: Budget Office	816	2	0	816	2	0	816	2	0	816	2	0	816	2	0	816	2	0
Finance: Supply Chain Management	241	0	0	241	0	0	241	0	0	241	0	0	241	0	0	241	0	0
Finance: Motor Vehicle Pool	68	50	0	68	50	0	68	50	0	68	50	0	68	50	0	68	50	0
<b><u>Corporate Services</u></b>																		
Director: Administration	140	0	0	140	0	0	140	0	0	140	0	0	140	0	0	140	0	0
Information Systems	345	37	0	345	37	0	345	37	0	345	37	0	345	37	0	345	37	0
Human Resource Management	371	3	0	371	3	0	371	3	0	371	3	0	371	3	0	371	3	0
Office support Services	580	10	0	580	10	0	580	10	0	580	10	0	580	10	0	580	10	0
Environmental Health	197	35	0	197	35	0	197	35	0	197	35	0	197	35	0	197	35	0
Firefighting & Disaster Management	569	678	0	569	678	0	569	678	0	569	678	0	569	678	0	569	678	0
<b><u>Planning &amp; Development</u></b>																		
Directorate: Planning	221	0	235	221	0	0	221	0	0	221	0	0	221	0	235	221	0	0
IDP / PMS	93	0	0	93	0	0	93	0	0	93	0	0	93	0	0	93	0	0
LED	510	1	0	510	1	0	510	1	0	510	1	0	510	1	0	510	1	0
Tourism	467	0	0	467	0	0	467	0	0	467	0	0	467	0	0	467	0	0
GIS	156	0	0	156	0	0	156	0	0	156	0	0	156	0	0	156	0	0
Spatial Planning	325	0	0	325	0	0	325	0	0	325	0	0	325	0	0	325	0	0
IDP Management	67	0	0	67	0	0	67	0	0	67	0	0	67	0	0	67	0	0
<b><u>Project Management &amp; Advisory Services</u></b>																		
Directorate: Infrastructure Development	284	27	2 545	284	27	0	284	27	0	284	27	0	284	27	2 545	284	27	0
Project Management Services	3 567	83	0	3 567	83	0	3 567	83	0	3 567	83	0	3 567	83	0	3 567	83	0
Maintenance of Roads	86	0	250	86	0	0	86	0	0	86	0	0	86	0	250	86	0	0
Housing	574	0	350	574	0	0	574	0	0	574	0	0	574	0	350	574	0	0
<b>Total by Vote</b>	<b>12 868</b>	<b>986</b>	<b>28 427</b>	<b>12 868</b>	<b>986</b>	<b>543</b>	<b>12 868</b>	<b>986</b>	<b>543</b>	<b>12 868</b>	<b>986</b>	<b>543</b>	<b>12 868</b>	<b>986</b>	<b>27 177</b>	<b>12 868</b>	<b>986</b>	<b>543</b>



**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015-2016**

VOTE	January			February			March			April			May			June			Total		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000
<b><u>Vote1: Executive &amp; Council</u></b>																					
Council	908	0	0	908	0	223	908	0	0	908	0	0	908	0	0	908	0	1	10	0	4
Municipal Manager	228	0	0	228	0	0	228	0	0	228	0	0	228	0	0	228	0	0	2 733	0	0
Committee Services & Administration	75	0	0	75	0	0	75	0	0	75	0	0	75	0	0	75	0	0	900	0	0
Internal Audit	230	0	0	230	0	0	230	0	0	230	0	0	230	0	0	230	0	0	2 757	0	0
Communications	224	51	0	224	51	0	224	51	0	224	51	0	224	51	0	224	51	0	2 684	610	0
Legal & Risk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Political Office - Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth Unit	611	1	0	611	1	0	611	1	0	611	1	0	611	1	0	611	1	0	7 330	7	250
<b><u>Vote2 - Budget &amp; Treasury</u></b>																					
Directorate	611	1	0	611	1	0	611	1	0	611	1	0	611	1	0	611	1	0	7 330	7	250
Finance: Revenue & Expenditure	306	9	543	306	9	22	306	9	543	306	9	543	306	9	543	306	9	22	3 668	105	92
Finance: Budget Office	816	2	0	816	2	0	816	2	0	816	2	0	816	2	0	816	2	0	9 792	18	0
Finance: Supply Chain Management	241	0	0	241	0	0	241	0	0	241	0	0	241	0	0	241	0	0	2 894	0	0
Finance: Motor Vehicle Pool	68	50	0	68	50	0	68	50	0	68	50	0	68	50	0	68	50	0	815	600	0
-																					
<b><u>Vote3: Corporate Services</u></b>																					
Director: Administration	140	0	0	140	0	0	140	0	0	140	0	0	140	0	0	140	0	0	1 678	0	0
Information Systems	345	37	0	345	37	0	345	37	0	345	37	0	345	37	0	345	37	0	4 142	438	0
Human Resource Management	371	3	0	371	3	0	371	3	0	371	3	0	371	3	0	371	3	0	4 457	36	0
Office support Services	580	10	0	580	10	0	580	10	0	580	10	0	580	10	0	580	10	0	6 961	119	0
Environmental Health	197	35	0	197	35	0	197	35	0	197	35	0	197	35	0	197	35	0	2 364	420	0
Vote: Firefighting & Disaster Management	569	678	0	569	678	0	569	678	0	569	678	0	569	0	0	569	678	158	6 833	7 453	158

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015-2016**

VOTE	January			February			March			April			May			June			Total		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000
<b><u>Vote4: Planning &amp; Development</u></b>																					
Directorate: Planning	221	0	0	221	0	235	221	0	0	221	0	0	221	0	0	221	0	235	2 653	0	940
IDP / PMS	93	0	0	93	0	0	93	0	0	93	0	0	93	0	0	93	0	0	1 112	0	0
GIS	156	0	0	156	0	0	156	0	0	156	0	0	156	0	0	156	0	0	1 872	0	0
Spatial Planning	325	0	0	325	0	0	325	0	0	325	0	0	325	0	0	325	0	0	3 898	0	0
LED	510	1	0	510	1	0	510	1	0	510	1	0	510	1	0	510	1	0	6 115	12	0
Tourism	467	0	0	467	0	0	467	0	0	467	0	0	467	0	0	467	0	0	5 610	0	0
IDP Management	67	0	0	67	0	0	67	0	0	67	0	0	67	0	0	67	0	0	804	0	0
<b><u>Vote5: Project Management &amp; Advisory Services</u></b>																					
Directorate: Infrastructure Development	284	27	0	284	27	2	284	27	0	284	27	0	284	27	0	284	27	2	3 409	327	10
Project Management Services	3 567	83	0	3 567	83	0	3 567	83	0	3 567	83	0	3 567	83	0	3 567	83	0	798	1 000	0
Maintenance of Roads	86	0	0	86	0	250	86	0	0	86	0	0	86	0	0	86	0	250	1 029	0	000
Housing	574	0	0	574	0	350	574	0	0	574	0	0	574	0	0	574	0	350	6 885	0	400
<b>Total by Vote</b>	<b>12 868</b>	<b>986</b>	<b>543</b>	<b>12 868</b>	<b>986</b>	<b>27 177</b>	<b>12 868</b>	<b>986</b>	<b>543</b>	<b>12 868</b>	<b>986</b>	<b>543</b>	<b>12 868</b>	<b>308</b>	<b>543</b>	<b>12 868</b>	<b>986</b>	<b>26 791</b>	<b>154 419</b>	<b>11 151</b>	<b>113 915</b>

**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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015-2016

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.

**SUBMITTED BY:**

**DATE:** \_\_\_\_\_

\_\_\_\_\_  
***Municipal Manager***

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015-2016

**APPROVED BY:**

**DATE:** \_\_\_\_\_

\_\_\_\_\_  
*Executive Mayor*