

FRANCES BAARD DISTRICT MUNICIPALITY



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016 / 2017

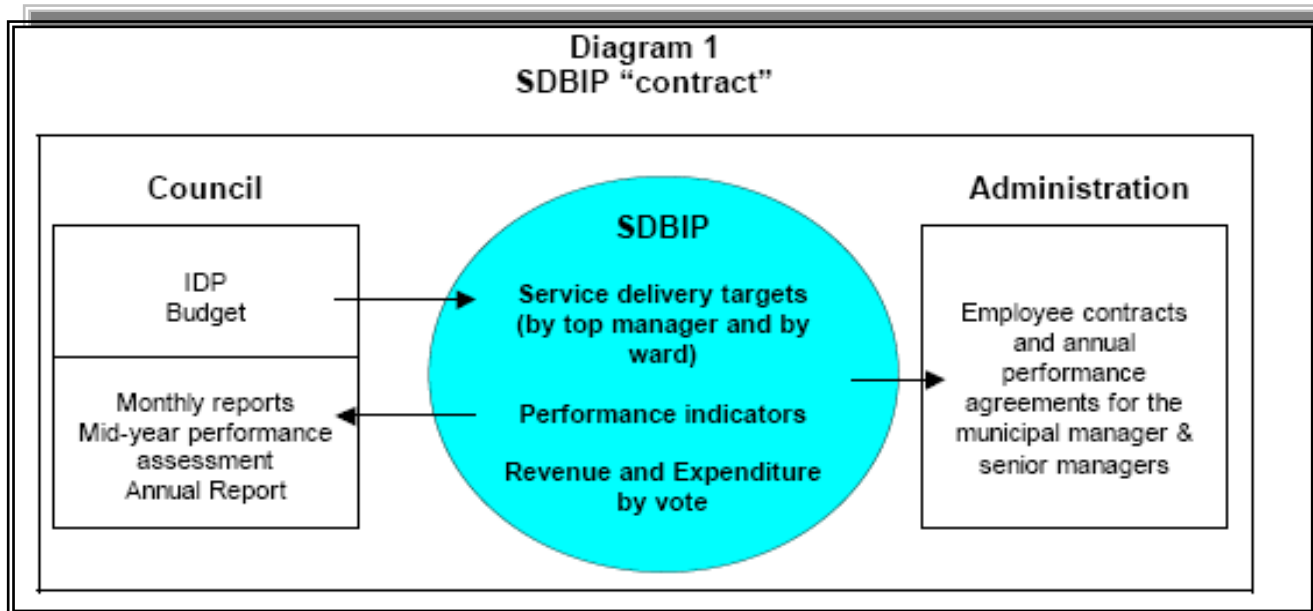
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016-2017

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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 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.

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(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 FBDM's 2015/16 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.

The structure of the FBDM's 2016/17 SDBIP in the table below takes into account the pertinent legal requirements:

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| 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 2016/17 | <p>Monthly projections of revenue to be collected by source</p> <ul style="list-style-type: none"> • 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.

- 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.

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| Vote Description | 2012/13 | 2013/14 | 2014/15 | Current Year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year +1 2017/18 | Budget Year +2 2018/19 |
| R thousand | | | | | | | | | |
| Vote 1 - Executive & Council | 112 | 59 | 311 | 165 | 167 | 170 | 79 | - | - |
| Vote 2 - Budget & Treasury | 1 853 | 693 | 936 | 1 924 | 2 143 | 1 886 | 1 746 | 700 | 900 |
| Vote 3 - Corporate Services | 3 345 | 1 519 | 739 | 10 409 | 8 173 | 2 184 | 5 165 | 120 | 120 |
| Vote 4 - Planning & Development | 88 | 21 | 45 | 32 | 32 | 39 | 46 | - | - |
| Vote 5 - Vote 5 - Project Management & Advisory | 611 | 261 | 94 | 1 027 | 1 019 | 1 035 | 12 000 | - | - |
| Total Capital Expenditure - Vote | 6 008 | 2 553 | 2 125 | 13 556 | 11 534 | 5 313 | 19 036 | 820 | 1 020 |

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 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. 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 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 2016/17

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 2016/17 are broken down according to category B municipalities in the District.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016-2017

| Description | 2012/13 | 2013/14 | 2014/15 | Current Year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|--|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year +1 2017/18 | Budget Year +2 2018/19 |
| <u>CAPITAL</u> | | | | | | | | | |
| <i>Dikgatlong Municipality (NC092)</i> | 4 322 | 2 969 | 4 735 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 |
| <i>Magareng Municipality (NC093)</i> | 3 127 | 6 895 | 5 000 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 |
| <i>Phokwane Municipality (NC094)</i> | 7 280 | 3 982 | 3 387 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 |
| <i>Sol Plaatje Municipality (NC091)</i> | 2 761 | 3 000 | 4 326 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 |
| <i>District Management Areas</i> | 240 | | | | | | | | |
| <i>Operational Khotso Pula Nala</i> | | | | | | 4 000 | | | |
| <i>Frances Baard District municipality</i> | | | | | | | 5 000 | | |
| | | | | | | | | | |
| | | | | | | | | | |
| <u>OPERATIONAL: O&M</u> | | | | | | | | | |
| <i>Dikgatlong Municipality (NC092)</i> | 1 989 | 2 591 | | 5 320 | 5 320 | 9 804 | 2 500 | 2 500 | 2 500 |
| <i>Magareng Municipality (NC093)</i> | 2 503 | 2 457 | 2 500 | 10 000 | 10 000 | 9 500 | 2 500 | 2 500 | 2 500 |
| <i>Phokwane Municipality (NC094)</i> | 2 898 | 3 061 | 4 988 | 11 000 | 11 000 | 5 700 | 2 500 | 2 500 | 2 500 |
| <i>Sol Plaatje Municipality (NC091)</i> | 901 | 1 500 | 2 500 | 5 000 | 5 000 | 4 750 | 2 500 | 2 500 | 2 500 |
| | | | | | | | | | |
| <i>Total Capital</i> | 26 021 | 26 455 | 27 435 | 41 320 | 41 320 | 43 754 | 25 000 | 20 000 | 20 000 |

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.

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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.

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3.2 FBDM PERFORMANCE PLAN / OPERATIONAL PLAN / SCORE CARD - 2016/17 Financial Year:

| FBDM PERFORMANCE PLAN / SCORE-CARD - 2016/17 | | | | | | | | | |
|--|--|---|---------------------------------------|---------------------------------|--|-----------------------|---------------|---------------|---------------------------------------|
| KEY PERFORMANCE AREA (KPA's) | KEY PERFORMANCE INDICATORS (KPI's) | Baseline | Annual Targets | Measure | Verification | Quarterly Projections | | | |
| IDP GOALS | IDP OBJECTIVES | 30/06/2016 | 2016/17 | Unit | PoE | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |
| KPA 1: Sustainable Municipal Infrastructure Development and Basic Service Delivery. | | | | | | | | | |
| Sub-KPA 1.1: Improved access to sustainable basic services in the district. | 1. Percentage support and assistance in identification, prioritisation and review of projects. | Infrastructure needs list from LM's for 2016/17 | 100% Approved Allocations for 2016/17 | % Completion: Once-off activity | Council Resolution Quarterly Report | - | - | - | 100% Approved Allocations for 2016/17 |
| | 2. Amount (R)/% spent in the provision of potable water to households in the district. | Allocation for 2016/17 (R) | 100% Spending of allocation (R) | Amount spent (R) Progress in % | Quarterly Project Reports and spending (R) | 0% (R) | 20% (R) | 70% (R) | 100% (R) |
| | 3. Amount (R)/% spent in the provision of sanitation facilities to all households in the district. | Allocation 2016/17 (R) | 100% Spending of allocation (R) | Amount spent (R) Progress in % | Quarterly Project Reports and spending (R) | 0% (R) | 20% (R) | 70% (R) | 100% (R) |
| | 4. Amount (R)/% spent in the provision of electricity to households in the district. | Allocation 2016/17 (R) | 100% Spending of allocation (R) | Amount spent (R) Progress in % | Quarterly Project Reports and spending (R) | 0% (R) | 20% (R) | 70% (R) | 100% (R) |
| | 5. Amount (R)/% spent on roads related projects in the local municipalities of the district. | Allocation 2016/17 (R) | 100% Spending of allocation (R) | Amount spent (R) Progress in % | Quarterly Project Reports and spending (R) | 0% (R) | 20% (R) | 70% (R) | 100% (R) |
| | 6. Amount (R)% spent on support to L/M's in maintenance of municipal infrastructure in the district. | Allocation 2016/17 (R) | 100% Spending of allocation (R) | Amount spent (R) Progress in % | Quarterly Project Reports and spending (R) | 10% (R) | 30% (R) | 70% (R) | 100% (R) |
| | 7. Amount (R)% spent on the DORA grant in supporting L/M's with Transport Planning in the district. | Allocation 2016/17 (R) | 100% Spending of allocation (R) | Amount spent (R) Progress in % | Quarterly Project Reports and spending (R) | 10% (R) | 30% (R) | 70% (R) | 100% (R) |
| | 8. Amount (R)% spent on Grants (DORA & EPWP) in supporting L/M's in the district. | Allocation 2016/17 (R) | 100% Spending of allocation (R) | Amount spent (R) Progress in % | Quarterly Project Reports and spending (R) | 100% (R) | 100% (R) | 100% (R) | 100% (R) |
| | 9. Number of jobs created through EPWP targets, achieved as per EPWP incentive agreements. | 0 | 100% of incentive agreements | Number % | Quarterly Reports | 10% of target | 30% of target | 60% of target | 100% of target |

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FBDM PERFORMANCE PLAN / SCORE-CARD - 2016/17

| KEY PERFORMANCE AREA (KPA's) | KEY PERFORMANCE INDICATORS (KPI's) | Baseline | Annual Targets | Measure | Verification | Quarterly Projections | | | |
|---|--|-------------------------------------|------------------------------------|------------------------|-----------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|
| IDP GOALS | IDP OBJECTIVES | 30/06/2016 | 2016/17 | Unit | PoE | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |
| KPA 1: Sustainable Municipal Infrastructure Development and Basic Service Delivery continue... | | | | | | | | | |
| Sub-KPA 1.2: Facilitation of the creation of sustainable human settlements | 10. Number of households facilitated in the reduction of the housing backlog. | 1 170 | Allocation = 100% | Number % | Quarterly Reports | 10% of Allocation | 30% of Allocation | 60% of Allocation | 100% of Allocation |
| | 11. Number / % of consumer education workshops conducted. | 0 | 8 = 100% | Number % | Quarterly Reports/Min | 2 = 25% Reports/Min of Workshop | 4 = 50% Reports/Min of Workshop | 6 = 75% Reports/Min of Workshop | 8 = 100% Reports/Min of Workshop |
| KPA 2: Local Economic Development (LED) | | | | | | | | | |
| Sub-KPA: 2.1 Facilitation of growth and diversification of the District Economy. | 12. Percentage progress/Number of projects in the diversification of the district economy for 2015/16. | Approved projects for 2016/17 | 4 Projects = 100% | No/Projects % Progress | Quarterly Reports | 4 - 10% | 4 - 60% | 4 - 80% | 4 - 100% |
| | 13. Percentage progress/Number of programmes in the facilitation of SMME development by the implementation of the SMME support policy. | Selected Programmes 100% | Number of Selected Programmes 100% | N/Programs % Progress | Quarterly Reports | (N/P) 10% | (N/P) 50% | (N/P) 75% | (N/P) 100% |
| | 14. Percentage completion of 2 LED incentive policies for local municipalities in the district. | 2 Policies 100% completed | 2 Policies 100% completed | Number / % | Quarterly Reports | 2 / 25% | 2 / 50% | 2 / 75% | 2 / 100% |
| | 15. Percentage support and coordination to LED structures in the district. | Identified Coordination and support | 4 Forums 100% | % | Quarterly Reports | 25% | 50% | 75% | 100% |
| Sub-KPA: 2.2 Development of a vibrant tourism sector economy. | 16. Percentage support in the development of tourism in the L/M's of the district. (Programmes & Projects) | 4 Info Centres 100% | 5 Prog - 100% | Number % Compliance | Quarterly reports | 5 - 25% | 5 - 50% | 5 - 75% | 5 - 100% |
| | 17. Percentage facilitation in the establishment of a vibrant destination brand in the district. (a) Main activities (b) Programmes | Selected Programmes 100% | 3 Activities - 100% | Number % Compliance | Quarterly reports | 3 - 25% | 3 - 50% | 3 - 75% | 3 - 100% |
| | 18. Number of strategic partnerships facilitated between role players in FBDM tourism activities. | 3 Assosiations 85% functional | 3 Assosiations 95% functional | % Functionality | Quarterly reports | 3 / 86% | 3 / 90% | 3 / 92% | 3 / 95% |

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FBDM PERFORMANCE PLAN / SCORE-CARD - 2016/17

| KEY PERFORMANCE AREA (KPA's) | KEY PERFORMANCE INDICATORS (KPI's) | Baseline | Annual Targets | Measure | Verification | Quarterly Projections | | | |
|---|--|------------------------------|--------------------------------------|--|------------------------------------|-----------------------|----------------|------------|---------|
| | | | | | | IDP GOALS | IDP OBJECTIVES | 30/06/2016 | 2016/17 |
| KPA 3: Institutional Development and Transformation. | | | | | | | | | |
| Sub-KPA 3.1 Environmental Management. | 19. Percentage improvement of municipal health services. (Quality of drinking water / Magareng & Dikgatlong) | Completed Programmes 100% | 3 Projects 100% completed | % = Program Number of Activities | Quarterly reports | 20% | 50% | 75% | 100% |
| | 20. Percentage improvement of environmental planning and management in the district. | Completed Programmes 100% | 3 Programmes 100% completed | % = Program Number of Activities | Quarterly reports | 20% | 50% | 75% | 100% |
| Sub-KPA 3.2: Disaster Management. | 21. Percentage disaster management capacity building in 3 local municipalities of the district. | Current status 75% | 95% | % Compliance with Training Plan | Number of volunteers trained | 80% | 85% | 90% | 95% |
| | 22. Percentage implementation of a response recovery mechanisms for the District. (Three L/M's) | 90% | 98% Implementation | % Compliance | Quarterly reports | 92% | 95% | 97% | 98% |
| | 23. Percentage capacity building in fire fighting for 3 local municipalities in the District. | Current status 80% | 95% | % Compliance with D/M Plan | Monthly reports | 82% | 85% | 90% | 95% |
| | 24. Percentage maintenance and sustainable upgrading of the security systems in FBDM. | Current status 80% | 90% | % Compliance with D/M Plan | Monthly reports | 81% | 85% | 87% | 90% |
| Sub-KPA 3.3: Human Resource Development. | 25. Percentage compliance with HR support functions as required at FBDM. | 100% | 100% | % Compliance | Quarterly reports | 100% | 100% | 100% | 100% |
| | 26. Percentage compliance with HR capacity building requirements in 3 local municipalities of FBDM district, | 100% | 100% | % Compliance | Quarterly reports | 100% | 100% | 100% | 100% |

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| KEY PERFORMANCE AREA (KPA's) | KEY PERFORMANCE INDICATORS (KPI's) | Baseline | Annual Targets | Measure | Verification | Quarterly Projections | | | |
|---|---|------------|----------------|------------------------------------|------------------------------------|-----------------------|---------|---------|---------|
| IDP GOALS | IDP OBJECTIVES | 30/06/2016 | 2016/17 | Unit | PoE | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |
| KPA 3: Institutional Development and Transformation continue ... | | | | | | | | | |
| Sub-KPA 3.4: Records Management. | 27. Percentage compliance with the National Archives Act in FBDM and L/M's in the district for the 2016/17 financial year. | 95% | 100% | % Compliance | Quarterly reports | 96% | 97% | 99% | 100% |
| | 28. Percentage of an effective and cost-efficient office support function rendered to FBDM for 2016/17. | 95% | 100% | % Compliance | Quarterly reports | 95% | 97% | 99% | 100% |
| | 29. Percentage maintenance rendered to FBDM buildings for the 2016/17 financial year. | 95% | 100% | % Compliance | Maintenance Reports | 96% | 97% | 98% | 100% |
| Sub-KPA 3.5: Information Communication Technology. (ICT) | 30. Percentage accessibility to improved ICT infrastructure in FBDM and 3 local municipalities of the district in the 2015/16 f/y. | 90% | 95% | % Improved accessibility | Quarterly reports on accessibility | 91% | 92% | 95% | 100% |
| | 31. Percentage maintenance and support to the ICT Disaster Recovery Plan in FBDM and 3 L/M's for the 2016/17 financial year. | 75% | 100% | % Compliance | Quarterly reports | 75% | 80% | 85% | 100% |
| | 32. Percentage alignment of municipal IT objectives with governance IT principles for the 2016/17 financial year. | 0% | 100% | % Compliance | Quarterly reports | 25% | 50% | 75% | 100% |
| Sub-KPA 3.6: Integrated Development Planning. (IDP) | 33. Percentage facilitation of IDP processes in the district for the 2016/17 f/y in compliance with legislation and policies. (District IDP Framework & L/M Process Plans). | 5 / 100% | 5 / 100% | % Credible IDP processes completed | Quarterly reports / Process Plans | 25% | 50% | 75% | 100% |
| | 34. Percentage of 5 IDP's and sector plans in the district reviewed for the 2016/17 financial year. | 5 / 100% | 5 / 100% | % of IDP reviews completed | Quarterly reports / Process Plans | 25% | 50% | 75% | 100% |

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FBDM PERFORMANCE PLAN / SCORE-CARD - 2016/17

| KEY PERFORMANCE AREA (KPA's) | KEY PERFORMANCE INDICATORS (KPI's) | Baseline | Annual Targets | Measure | Verification | Quarterly Projections | | | |
|---|---|------------------------------------|--------------------------|-----------------------------------|---|-----------------------|----------------|------------|---------|
| | | | | | | IDP GOALS | IDP OBJECTIVES | 30/06/2016 | 2016/17 |
| KPA 3: Institutional Development and Transformation continue ... | | | | | | | | | |
| Sub-KPA 3.7: Performance Management. (PMS) | 35. Percentage compliance with the implementation of a fully compliant institutional performance management system in the local municipalities in the district. (Capacity Building) | 50% | 60% | % Compliance | Quarterly reports and appraisals | 50% | 57% | 59% | 60% |
| | 36. Percentage compliance with a functional institutional performance management system in FBDM FOR 2016/17. | 100% | 100% | % Requests addressed | Quarterly reports | 25% | 50% | 75% | 100% |
| | 37. Percentage support to FBDM management in complying with local government legislation and initiatives for 2016/17 f/y. | 100% | 100% | % Compliance | Quarterly reports | 100% | 100% | 100% | 100% |
| Sub-KPA 3.8: Town and Regional Planning. | 38. Percentage facilitation of the development of urban areas in accordance with approved spatial plans. (3 L/M's) | 3 LM's - 100% | 100% of new Applications | % Support requested | Monthly reports / Approved Applications | 100% | 100% | 100% | 100% |
| | 39. Percentage implementation and review of the spatial development framework of the district. (2 L/M's) | 1 LM's - 100% | 100% of new Applications | % Support requested | Monthly reports | 100% | 100% | 100% | 100% |
| | 40. Percentage facilitation of the preparation of township establishments (Lay-out Plans) in local municipalities. (2 L/Ms's) | 2 Approved layout plans | 2 layout plans 100% | % Completed | Monthly & Quarterly reports + completed plans | 50% | 100% | - | - |
| Sub-KPA 3.9: Geographical Information System. (GIS) | 41. Percentage implementation of GIS shared services in the district for the 2016/17 financial year. | Phase 3 Phokwane & Dikgatlong 100% | 100% | Completed activities % Completion | Quarterly Reports | 25% | 50% | 75% | 100% |
| | 42. Accessibility to GIS as an essential management and planning tool for the 2016/17 financial year. | 100% | 100% | % Compliance | Quarterly reports | 100% | 100% | 100% | 100% |

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FBDM PERFORMANCE PLAN / SCORE-CARD - 2016/17

| KEY PERFORMANCE AREA (KPA's) | KEY PERFORMANCE INDICATORS (KPI's) | Baseline | Annual Targets | Measure | Verification | Quarterly Projections | | | |
|---|--|---------------------------------|---|---|--|-----------------------|---------|---------|----------|
| IDP GOALS | IDP OBJECTIVES | 30/06/2016 | 2016/17 | Unit | PoE | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |
| KPA 4: Good Governance and Public Participation. | | | | | | | | | |
| Sub-KPA 4.1: Communication. | 43. Number of communication activities implemented in order to sustain a positive public opinion about service delivery in the district. | 39 Activities completed 100% | Pre-selected activities completed 100% | Number activities completed % progress with activities | Monthly Quarterly Reports | 25% | 50% | 75% | 100% |
| | 44. Number of communication programmes facilitated to improve on the collaboration of government activities to achieve effective communication networks in the district. | 42 Programmes completed 100% | Pre-selected programmes completed 100% | Number of programmes completed % progress | Quarterly reports | 25% | 50% | 75% | 100% |
| | 45. Percentage implementation of a support plan for staff morale and motivation in FBDM. | 100% | 1 / 100% | % Progress | Quarterly surveys and reports | 25% | 50% | 75% | 100% |
| | 46. Percentage compliance with legislative procedures and requirements regarding community participation in terms of planning, budgeting, implementation, monitoring and reporting for the 2016/17 financial year. | 100% | 100% | % Progress | Quarterly reports, minutes of meetings, monitoring reports | 100% | 100% | 100% | 100% |
| Sub-KPA 4.2: Internal Audit. | 47. Percentage assistance and guidance regarding internal risk management processes in FBDM for the 2016/17 financial year. | 0% | 0% Risk = 100% | Monthly activities processed | Monthly statements and Reports | 100% | 100% | 100% | 100% |
| | 48. Percentage compliance with quarterly assessments to evaluate and contribute to the establishment of effective control processes in the district. (FBDM & LM's) | 0% | 100% | Monthly / Quarterly I/A reports | Monthly / Quarterly I/A reports | 25% | 50% | 75% | 100% |
| | 49. Percentage capacity building and support in internal audit within the local municipalities in the district. | 0% | 2 L/M's = 100% | Monthly / Quarterly I/A reports | Monthly / Quarterly I/A reports | 2 / 25% | 2 / 50% | 2 / 75% | 2 / 100% |

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FBDM PERFORMANCE PLAN / SCORE-CARD - 2016/17

| KEY PERFORMANCE AREA (KPA's) | KEY PERFORMANCE INDICATORS (KPI's) | Baseline | Annual Targets | Measure | Verification | Quarterly Projections | | | |
|---|---|----------|-------------------|--------------|---------------------------|-----------------------|----------------|------------|---------|
| | | | | | | IDP GOALS | IDP OBJECTIVES | 30/06/2016 | 2016/17 |
| KPA 4: Good Governance and Public Participation continue ... | | | | | | | | | |
| KPA 4.3: Legal and Compliance Services. | 50. Percentage implementation of procedures for comprehensive legal services in FBDM for the 2016/17 financial year. | 0% | 100% | % Compliance | Monthly Quarterly reports | 100% | 100% | 100% | 100% |
| | 51. Percentage legal assistance with contracts in FBDM and the L/M's in the district. | 0% | 100% | % Compliance | Monthly Quarterly reports | 100% | 100% | 100% | 100% |
| KPA 5: Municipal Financial Viability and Management. | | | | | | | | | |
| KPA 5: Municipal Financial Viability and Management. | 52. Percentage compliance with the implementation of sound financial practices to ensure long-term financial stability. | 100% | 100% | % Compliance | Monthly Quarterly reports | 100% | 100% | 100% | 100% |
| | 53. Percentage compliance with all financial legislative requirements and related guidelines from National Treasury. | 0% | 100% | % Compliance | Monthly Quarterly reports | 100% | 100% | 100% | 100% |
| | 54. Percentage compliance with the legislative requirements for a sound supply chain management system and stores function in the municipality. | 0% | 100% | % Compliance | Monthly Quarterly reports | 100% | 100% | 100% | 100% |
| | 55. Percentage implementation of debt collection and revenue generating strategies for the 2015/16 financial year. | 100% | 100% | % Compliance | Monthly Quarterly reports | 100% | 100% | 100% | 100% |
| | 56. Percentage compliance with the effective management of Council's financial/cash resources. | 100% | 100% | % Compliance | Monthly Quarterly reports | 100% | 100% | 100% | 100% |
| | 57. Percentage support to L/M's with financial management in developing financially self-sustained municipalities in the district. | 100% | 100% | % Compliance | Monthly Quarterly reports | 100% | 100% | 100% | 100% |

4. BUDGET IMPLEMENTATION PLAN FOR 2016/17

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 2016/17 financial year amounts to R119, 010m and the expenditure amounts to R154, 604m. 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 R19, 036m on the capital budget for 2016/17 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 2016/17 financial year for each vote.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016-2017

| 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 | 794 | 0 | 0 | 691 | 0 | 0 | 832 | 0 | 0 | 818 | 0 | 0 | 882 | 0 | 0 | 694 | 0 | 0 |
| Municipal Manager | 197 | 0 | 0 | 215 | 0 | 0 | 230 | 44 | 0 | 229 | 0 | 0 | 236 | 0 | 0 | 209 | 0 | 0 |
| Committee Services & Administration | 84 | 0 | 0 | 73 | 0 | 0 | 75 | 8 | 0 | 75 | 0 | 0 | 76 | 0 | 0 | 72 | 0 | 0 |
| Internal Audit | 213 | 0 | 0 | 275 | 0 | 0 | 327 | 4 | 0 | 400 | 0 | 0 | 912 | 0 | 0 | 375 | 0 | 0 |
| Communications | 154 | 0 | 0 | 185 | 0 | 0 | 237 | 24 | 0 | 229 | 0 | 0 | 250 | 0 | 0 | 230 | 0 | 0 |
| Risk Unit | 60 | 0 | 0 | 123 | 0 | 0 | 129 | 0 | 0 | 128 | 0 | 0 | 131 | 0 | 0 | 121 | 0 | 0 |
| Political Office - Administration | 177 | 0 | 0 | 201 | 0 | 0 | 232 | 0 | 0 | 227 | 0 | 0 | 239 | 0 | 0 | 233 | 0 | 0 |
| Youth Unit | 80 | 0 | 0 | 99 | 0 | 0 | 126 | 0 | 0 | 120 | 0 | 0 | 128 | 0 | 0 | 161 | 0 | 0 |
| Legal & Compliance | 81 | 0 | 0 | 81 | 0 | 0 | 81 | 0 | 0 | 81 | 0 | 0 | 81 | 0 | 0 | 81 | 0 | 0 |
| <u>Budget & Treasury</u> | | | | | | | | | | | | | | | | | | |
| Directorate | 353 | 0 | 1 250 | 413 | 0 | 0 | 583 | 0 | 0 | 564 | 0 | 0 | 725 | 0 | 0 | 941 | 0 | 0 |
| Finance: Revenue & Expenditure | 198 | 0 | 31 861 | 205 | 0 | 468 | 226 | 0 | 468 | 246 | 0 | 468 | 369 | 0 | 33 111 | 230 | 0 | 468 |
| Finance: Budget Office | 472 | 0 | 0 | 494 | 0 | 0 | 570 | 0 | 0 | 603 | 0 | 0 | 807 | 0 | 0 | 530 | 0 | 0 |
| Finance: Supply Chain Management | 224 | 0 | 0 | 223 | 0 | 0 | 211 | 0 | 0 | 251 | 0 | 0 | 367 | 0 | 0 | 275 | 0 | 0 |
| Finance: Motor Vehicle Pool | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Corporate Services</u> | | | | | | | | | | | | | | | | | | |
| Director: Administration | 104 | 0 | 0 | 105 | 0 | 0 | 108 | 0 | 0 | 121 | 0 | 0 | 179 | 0 | 0 | 118 | 0 | 0 |
| Information Systems | 255 | 0 | 0 | 290 | 0 | 0 | 384 | 0 | 0 | 386 | 109 | 0 | 583 | 150 | 0 | 338 | 0 | 0 |
| Human Resource Management | 311 | 0 | 0 | 337 | 0 | 0 | 428 | 0 | 0 | 430 | 79 | 0 | 573 | 0 | 0 | 371 | 0 | 0 |
| Office support Services | 560 | 0 | 0 | 603 | 0 | 0 | 754 | 0 | 0 | 765 | 12 | 0 | 1 073 | 0 | 0 | 608 | 0 | 0 |
| Environmental Health | 213 | 0 | 0 | 227 | 0 | 0 | 265 | 0 | 0 | 280 | 10 | 0 | 393 | 0 | 0 | 282 | 0 | 0 |
| Firefighting & Disaster Management | 360 | 0 | 0 | 383 | 0 | 0 | 450 | 0 | 0 | 474 | 0 | 0 | 670 | 0 | 0 | 461 | 0 | 0 |
| <u>Planning & Development</u> | | | | | | | | | | | | | | | | | | |
| Directorate: Planning | 106 | 0 | 960 | 126 | 0 | 0 | 168 | 0 | 0 | 170 | 0 | 0 | 234 | 0 | 0 | 253 | 0 | 0 |
| IDP / PMS | 75 | 0 | 0 | 75 | 0 | 0 | 75 | 0 | 0 | 85 | 0 | 0 | 128 | 0 | 0 | 85 | 0 | 0 |
| LED | 266 | 0 | 0 | 329 | 0 | 0 | 462 | 0 | 0 | 459 | 0 | 0 | 617 | 0 | 0 | 709 | 4 | 0 |
| Tourism | 136 | 0 | 0 | 208 | 0 | 0 | 356 | 0 | 0 | 331 | 0 | 0 | 420 | 0 | 0 | 636 | 4 | 0 |
| GIS | 79 | 0 | 0 | 94 | 0 | 0 | 130 | 0 | 0 | 129 | 0 | 0 | 191 | 0 | 0 | 157 | 4 | 0 |
| Spatial Planning | 178 | 0 | 0 | 191 | 0 | 0 | 224 | 22 | 0 | 237 | 0 | 0 | 335 | 0 | 0 | 264 | 0 | 0 |
| IDP Management | 63 | 0 | 0 | 65 | 0 | 0 | 74 | 0 | 0 | 79 | 0 | 0 | 112 | 0 | 0 | 77 | 0 | 0 |
| <u>Project Management & Advisory Services</u> | | | | | | | | | | | | | | | | | | |
| Directorate: Infrastructure Development | 113 | 0 | 2 548 | 117 | 0 | 2 451 | 128 | 0 | 246 | 139 | 0 | 1 024 | 208 | 0 | 2 258 | 131 | 0 | 246 |
| Project Management Services | 711 | 0 | 0 | 1 563 | 530 | 0 | 3 271 | 1 478 | 0 | 2 882 | 1 290 | 0 | 3 465 | 1 850 | 0 | 6 687 | 492 | 0 |
| Maintenance of Roads | 60 | 0 | 250 | 67 | 0 | 0 | 90 | 0 | 0 | 88 | 0 | 0 | 123 | 0 | 250 | 68 | 0 | 0 |
| Housing | 428 | 0 | 0 | 447 | 0 | 0 | 522 | 0 | 0 | 546 | 0 | 0 | 754 | 0 | 0 | 457 | 0 | 0 |
| Total by Vote | 7 105 | 0 | 36 868 | 8 505 | 530 | 2 919 | 11 747 | 1 579 | 714 | 11 572 | 1 500 | 1 492 | 15 258 | 2 000 | 35 618 | 15 853 | 504 | 714 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016-2017

| 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 |
| <u>Vote1: Executive & Council</u> | | | | | | | | | | | | | | | | | | | | | |
| Council | 899 | 0 | 0 | 844 | 0 | 0 | 761 | 0 | 0 | 822 | 0 | 0 | 839 | 0 | 0 | 1 684 | 0 | 0 | 10 937 | 0 | 0 |
| Municipal Manager | 212 | 0 | 0 | 215 | 0 | 0 | 324 | 0 | 0 | 216 | 0 | 0 | 215 | 0 | 0 | 221 | 0 | 0 | 2 733 | 0 | 0 |
| Committee Services & Administration | 73 | 0 | 0 | 73 | 0 | 0 | 71 | 0 | 0 | 73 | 0 | 0 | 78 | 0 | 0 | 89 | 37 | 0 | 900 | 37 | 0 |
| Internal Audit | 215 | 0 | 0 | 220 | 0 | 0 | 198 | 0 | 0 | 222 | 0 | 0 | 232 | 0 | 0 | 259 | 0 | 0 | 2 957 | 0 | 0 |
| Communications | 169 | 0 | 0 | 301 | 0 | 0 | 226 | 0 | 0 | 208 | 0 | 0 | 237 | 0 | 0 | 242 | 10 | 0 | 2 684 | 10 | 0 |
| Legal & Risk | 123 | 0 | 0 | 123 | 0 | 0 | 120 | 0 | 0 | 124 | 0 | 0 | 130 | 0 | 0 | 146 | 3 | 0 | 1 519 | 3 | 0 |
| Political Office - Administration | 191 | 0 | 0 | 240 | 0 | 0 | 231 | 0 | 0 | 216 | 0 | 0 | 236 | 0 | 0 | 272 | 81 | 0 | 2 709 | 81 | 0 |
| Youth Unit | 87 | 0 | 0 | 165 | 0 | 0 | 168 | 0 | 0 | 123 | 0 | 0 | 158 | 0 | 0 | 155 | 34 | 0 | 1 577 | 34 | 0 |
| <u>Vote2 - Budget & Treasury</u> | | | | | | | | | | | | | | | | | | | | | |
| Directorate | 355 | 0 | 0 | 604 | 0 | 0 | 641 | 0 | 0 | 478 | 0 | 0 | 587 | 0 | 0 | 1 064 | 7 | 0 | 7 254 | 7 | 1 250 |
| Finance: Revenue & Expenditure | 228 | 0 | 958 | 336 | 0 | 30 103 | 290 | 0 | 758 | 277 | 79 | 458 | 457 | 0 | 658 | 507 | 132 | 1 990 | 3 668 | 210 | 98 762 |
| Finance: Budget Office | 648 | 0 | 0 | 656 | 0 | 0 | 620 | 0 | 0 | 659 | 0 | 0 | 675 | 0 | 0 | 2 750 | 18 | 0 | 9 792 | 18 | 0 |
| Finance: Supply Chain Management | 230 | 0 | 0 | 233 | 0 | 0 | 220 | 0 | 0 | 234 | 0 | 0 | 247 | 0 | 0 | 280 | 0 | 0 | 2 894 | 0 | 0 |
| Finance: Motor Vehicle Pool | 24 | 0 | 0 | 44 | 730 | 0 | 56 | 700 | 0 | 28 | 259 | 0 | 68 | 0 | 0 | 37 | 0 | 0 | 257 | 1 689 | 0 |
| <u>Vote3: Corporate Services</u> | | | | | | | | | | | | | | | | | | | | | |
| Director: Administration | 129 | 0 | 0 | 129 | 0 | 0 | 207 | 0 | 0 | 130 | 0 | 0 | 135 | 0 | 0 | 162 | 0 | 0 | 1 678 | 0 | 0 |
| Information Systems | 292 | 0 | 0 | 396 | 0 | 0 | 348 | 0 | 0 | 341 | 438 | 0 | 510 | 0 | 0 | 363 | 0 | 0 | 4 142 | 438 | 0 |
| Human Resource Management | 324 | 0 | 0 | 378 | 0 | 0 | 325 | 0 | 0 | 360 | 36 | 0 | 386 | 0 | 0 | 393 | 0 | 0 | 4 507 | 36 | 0 |
| Office support Services | 519 | 0 | 0 | 602 | 0 | 0 | 523 | 0 | 0 | 567 | 119 | 0 | 705 | 0 | 0 | 631 | 0 | 0 | 7 056 | 119 | 0 |
| Environmental Health | 204 | 0 | 0 | 223 | 0 | 0 | 214 | 0 | 0 | 215 | 20 | 0 | 237 | 0 | 0 | 258 | 0 | 0 | 2 667 | 20 | 0 |
| Vote: Firefighting & Disaster Management | 450 | 0 | 0 | 644 | 0 | 0 | 611 | 0 | 630 | 545 | 4 387 | 0 | 649 | 1 043 | 0 | 644 | 1 666 | 0 | 6 833 | 9 796 | 630 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016-2017

| 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 | 815 | 0 | 0 | 761 | 0 | 0 | 678 | 0 | 0 | 738 | 0 | 0 | 755 | 0 | 0 | 1 295 | 0 | 0 | 9 754 | 0 | 0 |
| Municipal Manager | 212 | 0 | 0 | 215 | 0 | 0 | 324 | 0 | 0 | 216 | 0 | 0 | 215 | 0 | 0 | 221 | 0 | 0 | 2 718 | 44 | 0 |
| Committee Services & Administration | 73 | 0 | 0 | 73 | 0 | 0 | 71 | 0 | 0 | 73 | 0 | 0 | 78 | 0 | 0 | 89 | 0 | 0 | 912 | 8 | 0 |
| Internal Audit | 215 | 0 | 0 | 220 | 0 | 0 | 198 | 0 | 0 | 222 | 0 | 0 | 232 | 0 | 0 | 259 | 0 | 0 | 3 848 | 4 | 0 |
| Communications | 166 | 0 | 0 | 434 | 0 | 0 | 273 | 0 | 0 | 474 | 0 | 0 | 545 | 0 | 0 | 242 | 0 | 0 | 3 421 | 24 | 0 |
| Risk Unit | 123 | 0 | 0 | 123 | 0 | 0 | 120 | 0 | 0 | 124 | 0 | 0 | 130 | 0 | 0 | 146 | 0 | 0 | 1 457 | 0 | 0 |
| Political Office - Administration | 191 | 0 | 420 | 240 | 0 | 0 | 231 | 0 | 0 | 216 | 0 | 0 | 236 | 0 | 0 | 272 | 0 | 0 | 2 695 | 0 | 420 |
| Youth Unit | 87 | 0 | 0 | 165 | 0 | 0 | 168 | 0 | 0 | 123 | 0 | 0 | 158 | 0 | 0 | 155 | 0 | 0 | 1 570 | 0 | 0 |
| Legal & Compliance | 81 | 0 | 0 | 81 | 0 | 0 | 81 | 0 | 0 | 81 | 0 | 0 | 81 | 0 | 0 | 81 | 0 | 0 | 969 | 0 | 0 |
| <u>Vote2 - Budget & Treasury</u> | | | | | | | | | | | | | | | | | | | | | |
| Directorate | 376 | 0 | 0 | 654 | 0 | 0 | 599 | 0 | 0 | 533 | 0 | 0 | 659 | 0 | 0 | 962 | 0 | 0 | 7 361 | 0 | 1 250 |
| Finance: Revenue & Expenditure | 228 | 0 | 468 | 256 | 16 | 468 | 240 | 0 | 33 111 | 267 | 0 | 468 | 308 | 0 | 468 | 470 | 0 | 498 | 3 241 | 16 | 102 323 |
| Finance: Budget Office | 552 | 0 | 0 | 617 | 10 | 0 | 559 | 0 | 0 | 624 | 0 | 0 | 705 | 0 | 0 | 2 013 | 0 | 0 | 8 547 | 10 | 0 |
| Finance: Supply Chain Management | 275 | 0 | 0 | 292 | 0 | 0 | 300 | 0 | 0 | 308 | 0 | 0 | 343 | 0 | 0 | 318 | 0 | 0 | 3 386 | 0 | 0 |
| Finance: Motor Vehicle Pool | 0 | 0 | 0 | 0 | 1 720 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 720 | 0 |
| <u>Vote3: Corporate Services</u> | | | | | | | | | | | | | | | | | | | | | |
| Director: Administration | 118 | 0 | 0 | 119 | 0 | 0 | 117 | 0 | 0 | 133 | 0 | 0 | 133 | 0 | 0 | 132 | 0 | 0 | 1 489 | 0 | 0 |
| Information Systems | 326 | 0 | 0 | 498 | 0 | 0 | 423 | 685 | 0 | 424 | 0 | 0 | 687 | 0 | 0 | 394 | 0 | 0 | 4 989 | 944 | 0 |
| Human Resource Management | 336 | 0 | 0 | 409 | 0 | 0 | 357 | 0 | 0 | 404 | 0 | 0 | 432 | 0 | 0 | 389 | 0 | 0 | 4 778 | 79 | 0 |
| Office support Services | 625 | 0 | 0 | 734 | 0 | 0 | 618 | 0 | 0 | 739 | 0 | 0 | 865 | 0 | 0 | 694 | 0 | 0 | 8 638 | 12 | 0 |
| Environmental Health | 238 | 0 | 0 | 296 | 0 | 0 | 281 | 0 | 0 | 290 | 0 | 0 | 318 | 0 | 0 | 287 | 0 | 0 | 3 371 | 10 | 0 |
| Vote: Firefighting & Disaster Management | 408 | 0 | 0 | 505 | 655 | 0 | 471 | 0 | 0 | 494 | 3 465 | 700 | 567 | 0 | 0 | 485 | 0 | 0 | 5 728 | 4 120 | 700 |

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 2016-2017

SUBMITTED BY:

DATE: _____

Municipal Manager

APPROVED BY:

DATE: _____

Executive Mayor