

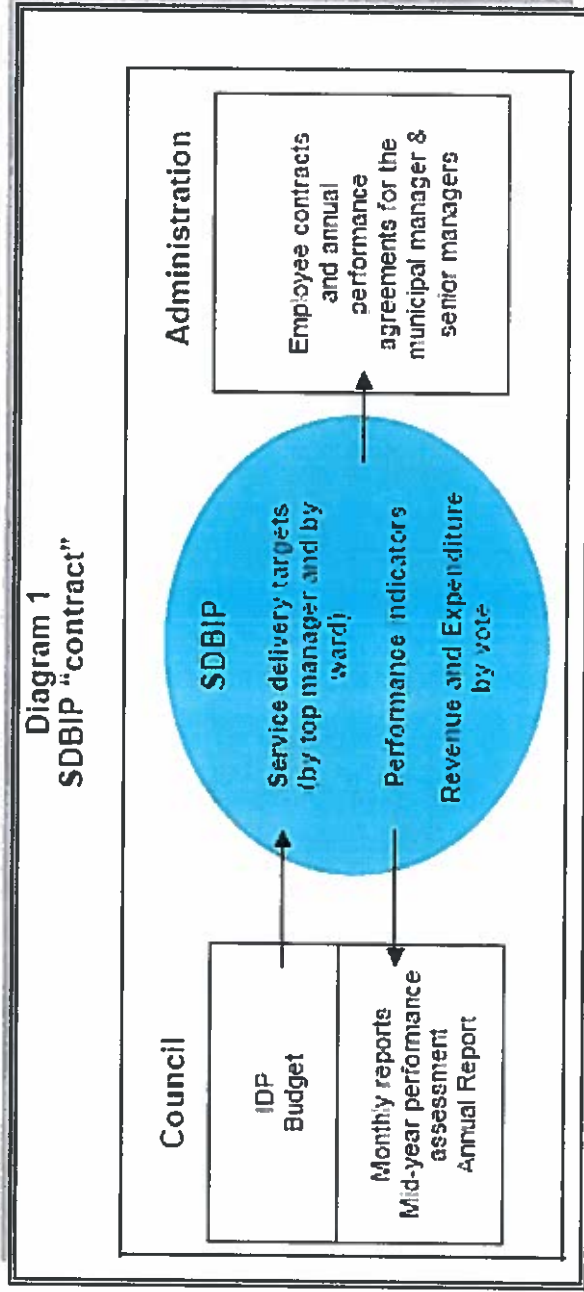
FRANCES BAARD DISTRICT MUNICIPALITY



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
2017 / 2018**

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:

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017-2018

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 Municipal score card showing KPI's and targets
High level Service Delivery Breakdown	
Budget Implementation Plan for 2017/18	<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 SDBIP as significant monitoring tool
Conclusion	

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.

2.3 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 2017/18

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 2017/18 are broken down according to category B municipalities in the District.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017-2018

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 - 2017/18 Financial Year:

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017-2018

FBDM PERFORMANCE PLAN / SCORE-CARD - 2017/18

KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
IDP GOALS	IDP OBJECTIVES	30/06/2017	2017/18	Unit	PoE				
KPA 1: Sustainable Municipal Infrastructure Development and Basic Service Delivery continue...									
Sub-KPA 1.1: Improved access to sustainable basic services in the district. (continued)	10. Percentage progress/amount spent on the extension of the existing office buildings in FBDM.	Existing office space	100% Spending of allocation (R)	Amount spent (R) / % progress	Quarterly projects reports and spending	5% (R)	20% (R)	50% (R)	100% (R)
	11. Percentage facilitation in the reduction of the housing backlog.	Reviewed human settlements sector plans and chapters	100%	Number %	Quarterly Reports	38%	50%	88%	100%
	12. Number / % of consumer education workshops conducted.	100%	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
Sub-KPA 1.2: Facilitation of the creation of sustainable human settlements	KPA 2: Local Economic Development (LED)								
	13. Percentage progress in the implementation of projects aimed at supporting the diversification of the district economy for 2017/18 FY.	Selected Projects 100%	2 Projects 100%	No of Projects / % Progress	Quarterly Reports	2 - 34%	2 - 71%	2 - 78%	2 - 100%
	14. Percentage progress in the implementation of programmes for the facilitation of SMME development by the implementing the SMME support policy	Selected Programmes 100%	4 Projects 100%	No of Projects / % Progress	Quarterly Reports	4 - 31%	4 - 79%	4 - 88%	4 - 100%
	15. Percentage assistance to local municipalities in the district in the implementation of incentive policies.	2 Policy documents completed	100% completion of selected activities.	% progress	Quarterly Reports	50%	100%	-	-
	16. Percentage support and coordination to LED structures in the district.	Identified Coordination and support 100%	4 LED Forums, 4 x 3 committee meetings 100%	Number / % progress	Quarterly Reports	4 - 25%	8 - 50%	12 - 75%	16 - 100%
Sub-KPA: 2.2 Development of a vibrant tourism sector economy.	17. Percentage progress in the support and promotion of tourism development in the district.	Approved programmes and projects for 2017/18	5 programmes / projects 100%	No of programmes / projects % Progress	Quarterly reports	5 - 41%	5 - 59%	5 - 78%	5 - 100%
	18. Percentage progress in the establishment and expansion of a vibrant and sought after destination brand in the district.	Approved activities and programmes for 2017/18	3 Main activities and programmes 100%	Number of main activities and programmes / % progress	Quarterly reports	3 - 28%	3 - 59%	3 - 79%	3 - 100%
	19. Percentage facilitation of strategic partnerships and participation of tourism role players in the district.	Functional Association	4 Association Meetings 100% facilitated	Number of meetings	Quarterly reports	1 - 25%	2 - 50%	3 - 75%	4 - 100%

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017-2018

FBDM PERFORMANCE PLAN / SCORE-CARD - 2017/18

KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections				
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
IDP GOALS	IDP OBJECTIVES	30/06/2017	2017/18	Unit	PoE					
KPA 3: Institutional Development and Transformation continue ...										
Sub-KPA 3.4: Records Management.	28. Percentage compliance with the National Archives Act in FBDM and L/M's in the district for the 2017/18 FY.	100% Compliant	100%	% Compliance	Quarterly reports	100%	100%	100%	100%	
	29. Percentage of an effective and cost-efficient office support function rendered to FBDM for 2017/18 FY.	100% Office support rendered for 2016/17	100%	% Compliance	Quarterly reports	25%	50%	75%	100%	
	30. Percentage maintenance rendered to FBDM buildings for the 2017/18 FY.	2016/17 Maintenance projects complete	100%	% Compliance	Maintenance Reports	25%	50%	75%	100%	
	31. Percentage accessibility to effective ICT support in FBDM in the 2017/18 FY.	Approved activities/projects for 2017/18	100%	% Improved accessibility	Quarterly reports on accessibility	25%	50%	75%	100%	
Sub-KPA 3.5: Information Communication Technology. (ICT)	32. Percentage ICT support in 3 LM's for the 2017/18 FY.	100% Support provided as per request	100%	% Compliance	Quarterly reports	20%	50%	70%	100%	
	33. Percentage improved ICT systems to accommodate MSCOA for 2017/18 FY.	0%	100%	% Compliance	Quarterly reports	25%	50%	75%	100%	
Sub-KPA 3.6: Integrated Development Planning. (IDP)	34. Percentage facilitation of IDP preparation and review in FBDM in compliance with relevant legislation and policies by 2017/18 FY.	5 / 100%	100%	% Credible IDP processes completed	Quarterly reports / Process Plans	25%	50%	75%	100%	
	35. Percentage support to LMs in the facilitation of IDP preparation and review in compliance with relevant legislation and policies by 2017/18 FY.	3/ 100%	3/ 100%	% Credible IDP processes completed	Quarterly Reports/Process Plans	3/ 25%	3/ 50%	3/ 75%	3/ 100%	
	36. Percentage alignment of the IDP with sector plans for 2017/18 FY.	100%	100%	% Alignment of IDP with sector	Aligned Draft IDP/Approved IDP	-	-	50%	100%	
FRANCES BA		RICT MUNICIPALITY								12

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017-2018

FBDM PERFORMANCE PLAN / SCORE-CARD - 2017/18

KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline 30/06/2017	Annual Targets 2017/18	Measure	Verification	Quarterly Projections				
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
IDP GOALS	IDP OBJECTIVES			Unit	PoE					
KPA 4: Good Governance and Public Participation.										
Sub-KPA 4.1: Communication.	42. Percentage implementation of communication activities implemented in order to sustain a positive public opinion about service delivery in the district.	Planned Activities for 2017/18	Pre-selected activities completed 100%	% Progress on implementation of activities	Monthly Quarterly Reports	25%	50%	75%	100%	
	43. Percentage implementation of communication programmes facilitated to improve on the collaboration of government activities to achieve effective communication networks in the district.	Planned Activities for 2017/18	Pre-selected programmes completed 100%	Number of programmes completed % progress	Quarterly reports	25%	50%	75%	100%	
	44. Percentage implementation of programmes in a support plan for staff morale and motivation in FBDM.	100%	1 / 100%	% Progress	Quarterly surveys and reports	25%	50%	75%	100%	
	45. Percentage implementation of fraud management services to ensure effective systems in place for FBDM, Magareng and Dikgatlong LM's in the 2017/18 FY.	Approved fraud prevention policies and procedures	100% implementation of risk Management process	% progress	Monthly & Quarterly Reports	25%	50%	75%	100%	
Sub-KPA 4.2: Risk Management.	46. Percentage assistance and guidance regarding the design and implementation of risk management process in the District for the 2017/18 FY.	100%	0% Risk = 100%	Monthly activities processed	Monthly statements and Reports	25%	50%	75%	100%	
	47. Percentage compliance with quarterly assessments to evaluate and contribute to the establishment of effective control process in FBDM.	Approved 2016/17 Audit plan	100% Implementation of the audit plan	Monthly / Quarterly I/A reports	Monthly / Quarterly I/A reports	25%	50%	75%	100%	
Sub-KPA 4.3: Internal Audit.	48. Percentage capacity building and support in internal audit within the local municipalities (2 LM's) of the district.	SLA	100% Implementation of the audit plan	Monthly / Quarterly I/A reports	Monthly / Quarterly I/A reports	25%	50%	75%	100%	

4. BUDGET IMPLEMENTATION PLAN FOR 2017/18

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 2017/18 financial year amounts to R125, 56m and the expenditure amounts to R135,25m. 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 R10, 87m on the capital budget for 2017/18 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 2017/18 financial year for each vote.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017-2018

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	634	0	0	918	0	0	1 273	0	0	0	1 212	0	0	1 355	0	0	865	0	0	10 981	48	0
Municipal Manager	167	0	0	242	0	0	335	0	0	0	319	0	0	357	0	0	228	0	0	2 895	0	0
Committee Services & Administration	75	0	0	108	0	0	150	0	0	0	143	0	0	160	0	0	102	0	0	1 293	20	0
Internal Audit	204	0	0	295	0	0	409	0	0	0	390	0	0	436	0	0	278	0	0	3 532	0	0
Communications	132	0	0	191	0	0	265	0	0	0	253	0	0	282	0	0	180	0	0	2 289	12	0
Risk Unit	72	0	0	105	0	0	145	0	0	0	138	0	0	155	0	0	99	0	0	1 254	8	0
Political Office - Administration	175	0	420	254	0	0	352	0	0	0	335	0	0	375	0	0	239	56	0	3 038	108	420
Youth Unit	98	0	0	143	0	0	198	0	0	0	188	0	0	210	0	0	134	0	0	1 706	0	0
Legal & Compliance	54	30	0	78	0	0	108	0	0	0	102	41	0	115	0	0	73	0	0	929	0	0
<u>Vote2 - Budget & Treasury</u>																						
Directorate	399	0	0	577	0	0	800	0	0	0	762	0	0	852	0	0	544	0	0	6 908	0	1 250
Finance: Revenue & Expenditure	199	30	490	289	0	190	400	0	38 369	0	381	41	640	426	0	590	272	0	457	3 454	71	109 995
Finance: Budget Office	401	0	0	582	0	0	806	0	0	0	768	0	0	859	0	0	548	0	0	6 958	473	0
Finance: Supply Chain Management	203	0	0	294	0	0	408	0	0	0	388	3	0	434	0	0	277	0	0	3 518	3	0
Finance: Motor Vehicle Pool	2	0	0	4	0	0	5	0	0	0	5	350	0	5	0	0	3	0	43	43	350	43
<u>Vote3: Corporate Services</u>																						
Director: Administration	94	0	0	137	0	0	191	0	0	0	181	0	0	203	0	0	129	0	0	1 638	0	0
Information Systems	293	0	0	425	0	0	593	0	0	0	564	0	0	631	0	0	400	0	0	5 093	404	0
Human Resource Management	305	0	0	443	0	0	617	0	0	0	587	0	0	657	0	0	417	0	0	5 302	0	0
Office support Services	534	270	0	777	30	0	1 082	0	0	0	1 029	15	0	1 151	0	0	731	250	0	9 295	730	0
Environmental Health	202	0	0	294	0	0	410	0	0	0	390	0	0	436	0	0	277	5	0	3 519	5	0
Vote: Firelighting & Disaster Management	417	0	0	606	0	368	845	0	0	0	803	0	0	899	0	0	570	0	0	7 256	0	368
<u>Vote4: Planning & Development</u>																						
Directorate: Planning	87	0	0	127	0	0	177	0	0	0	168	0	0	188	0	0	119	0	0	1 520	0	0
Local Economic Development	334	0	0	486	0	0	677	0	0	0	644	0	0	720	0	0	457	0	0	5 815	0	0
GIS Management	306	0	0	445	0	0	619	0	0	0	589	0	0	659	0	0	418	0	0	4 455	0	0
Special Planning	108	6	0	157	0	0	218	0	0	0	208	0	0	232	0	0	148	0	0	1 409	6	0
Tourism	174	26	0	253	0	0	353	0	0	0	336	0	0	375	0	0	238	0	0	3 837	26	50
IDP Management	45	3	0	66	0	0	92	0	0	0	87	0	0	98	0	0	62	0	0	1 315	3	0
<u>Vote5: Project Management & Advisory Services</u>																						
Directorate: Infrastructure Development	97	566	0	141	0	300	196	1 500	0	187	0	0	209	1 212	0	133	1 000	268	1 686	7 812	11 952	0
Project Management Services	1 586	0	0	2 306	0	0	3 212	0	0	3 056	0	0	3 418	0	0	2 170	0	0	27 597	0	0	0
Maintenance of Roads	58	0	0	85	0	300	118	0	0	112	0	0	125	0	0	80	0	200	1 013	0	1 100	0
Housing	302	0	0	439	0	0	611	0	0	581	0	0	650	0	0	413	0	0	5 251	0	800	0
Total by Vote	7 759	930	910	11 264	30	1 158	15 665	1 500	38 369	14 907	450	640	16 675	1 212	590	10 605	1 311	968	134 799	10 076	125 978	0

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017-2018

SUBMITTED BY:

DATE: _____

Municipal Manager

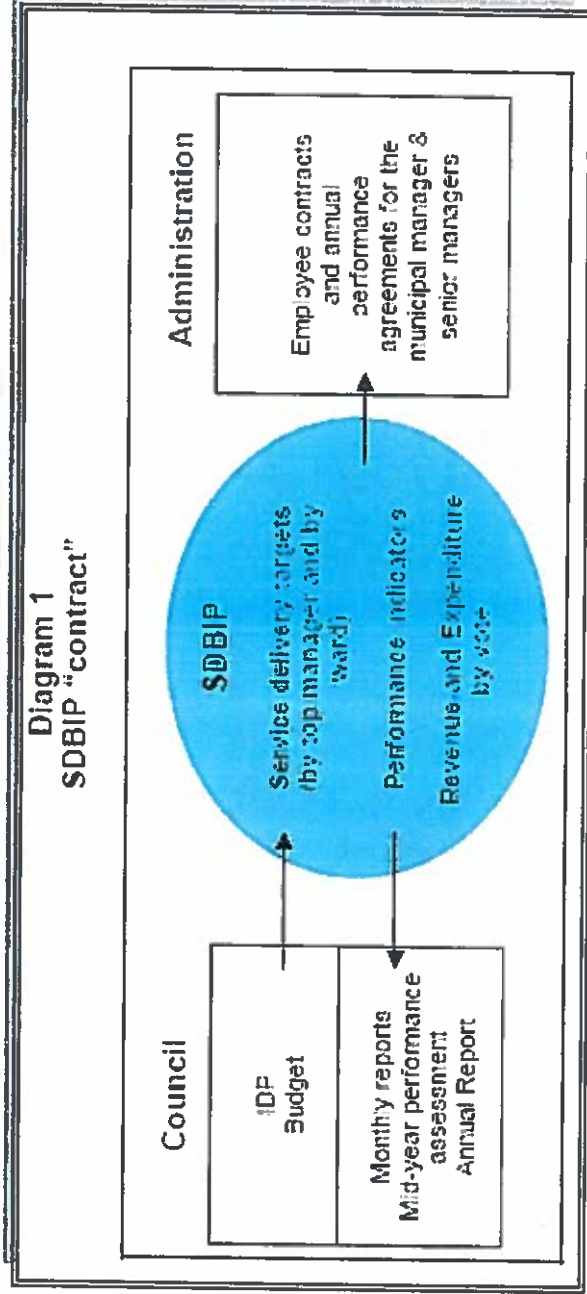
APPROVED BY:

DATE: _____

Executive Mayor

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:

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017-2018

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 • Municipal score card showing KPI's and targets
High level Service Delivery Breakdown	
Budget Implementation Plan for 2017/18	<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 • SDBIP as significant monitoring tool
Conclusion	

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.

2.3 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 2017/18

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 2017/18 are broken down according to category B municipalities in the District.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017-2018

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 - 2017/18 Financial Year:

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017-2018

FBDM PERFORMANCE PLAN / SCORE-CARD - 2017/18

KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
IDP GOALS	IDP OBJECTIVES	30/06/2017	2017/18	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
KPA 1: Sustainable Municipal Infrastructure Development and Basic Service Delivery continue...									
Sub-KPA 1.1: Improved access to sustainable basic services in the district. (continued)	10. Percentage progress/amount spent on the extension of the existing office buildings in FBDM.	Existing office space	100% Spending of allocation (R)	Amount spent (R) / % progress	Quarterly projects reports and spending	5% (R)	20% (R)	50% (R)	100% (R)
	11. Percentage facilitation in the reduction of the housing backlog.	Reviewed human settlements sector plans and chapters	100%	Number %	Quarterly Reports	38%	50%	88%	100%
	12. Number / % of consumer education workshops conducted.	100%	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
Sub-KPA 1.2: Facilitation of the creation of sustainable human settlements	KPA 2: Local Economic Development (LED)								
	13. Percentage progress in the implementation of projects aimed at supporting the diversification of the district economy for 2017/18 FY.	Selected Projects 100%	2 Projects 100%	No of Projects / % Progress	Quarterly Reports	2 - 34%	2 - 71%	2 - 78%	2 - 100%
	14. Percentage progress in the implementation of programmes for the facilitation of SMME development by the implementing the SMME support policy.	Selected Programmes 100%	4 Projects 100%	No of Projects / % Progress	Quarterly Reports	4 - 31%	4 - 79%	4 - 88%	4 - 100%
	15. Percentage assistance to local municipalities in the district in the implementation of incentive policies.	2 Policy documents completed	100% completion of selected activities.	% progress	Quarterly Reports	50%	100%	-	-
	16. Percentage support and coordination to LED structures in the district.	Identified Coordination and support 100%	4 LED Forums, 4 x 3 committee meetings 100%	Number / % progress	Quarterly Reports	4 - 25%	8 - 50%	12 - 75%	16 - 100%
Sub-KPA: 2.1 Facilitation of growth and diversification of the District Economy.	17. Percentage progress in the support and promotion of tourism development in the district.	Approved programmes and projects for 2017/18	5 programmes / projects 100%	No of programmes / projects % Progress	Quarterly reports	5 - 41%	5 - 59%	5 - 78%	5 - 100%
	18. Percentage progress in the establishment and expansion of a vibrant and sought after destination brand in the district.	Approved activities and programmes for 2017/18	3 Main activities and programmes 100%	Number of main activities and programmes / % progress	Quarterly reports	3 - 28%	3 - 59%	3 - 79%	3 - 100%
	19. Percentage facilitation of strategic partnerships and participation of tourism role players in the district.	Functional Association	4 Association Meetings 100% facilitated	Number of meetings	Quarterly reports	1 - 25%	2 - 50%	3 - 75%	4 - 100%
Sub-KPA: 2.2 Development of a vibrant tourism sector economy.									

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017-2018

FBDM PERFORMANCE PLAN / SCORE-CARD - 2017/18

KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline 30/06/2017	Annual Targets 2017/18	Measure	Verification	Quarterly Projections				
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
IDP GOALS	IDP OBJECTIVES	Unit	PoE							
KPA 3: Institutional Development and Transformation continue ...										
Sub-KPA 3.4: Records Management.	28. Percentage compliance with the National Archives Act in FBDM and L/M's in the district for the 2017/18 FY.	100% Compliant	100%	% Compliance	Quarterly reports	100%	100%	100%	100%	100%
	29. Percentage of an effective and cost-efficient office support function rendered to FBDM for 2017/18 FY.	100% Office support rendered for 2016/17	100%	% Compliance	Quarterly reports	25%	50%	75%	100%	100%
	30. Percentage maintenance rendered to FBDM buildings for the 2017/18 FY.	2016/17 Maintenance projects complete	100%	% Compliance	Maintenance Reports	25%	50%	75%	100%	100%
	31. Percentage accessibility to effective ICT support in FBDM in the 2017/18 FY.	Approved activities/projects for 2017/18	100%	% Improved accessibility	Quarterly reports on accessibility	25%	50%	75%	100%	100%
	32. Percentage ICT support in 3 LM's for the 2017/18 FY.	100% Support provided as per request	100%	% Compliance	Quarterly reports	20%	50%	70%	100%	100%
	33. Percentage improved ICT systems to accommodate MSCOA for 2017/18 FY.	0%	100%	% Compliance	Quarterly reports	25%	50%	75%	100%	100%
Sub-KPA 3.5: Information Communication Technology. (ICT)	34. Percentage facilitation of IDP preparation and review in FBDM in compliance with relevant legislation and policies by 2017/18 FY.	5 / 100%	100%	% Credible IDP processes completed	Quarterly reports / Process Plans	25%	50%	75%	100%	100%
	35. Percentage support to LMs in the facilitation of IDP preparation and review in compliance with relevant legislation and policies by 2017/18 FY.	3 / 100%	3 / 100%	% Credible IDP processes completed	Quarterly Reports/Process Plans	3 / 25%	3 / 50%	3 / 75%	3 / 100%	3 / 100%
	36. Percentage alignment of the IDP with sector plans for 2017/18 FY.	100%	100%	% Alignment of IDP with sector	Aligned Draft IDP/Approved IDP	-	-	50%	100%	100%
FRANCES BA		RICT MUNICIPALITY								

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017-2018

FBDM PERFORMANCE PLAN / SCORE-CARD - 2017/18

KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
IDP GOALS	IDP OBJECTIVES	30/06/2017	2017/18	Unit	PoE				
KPA 4: Good Governance and Public Participation.									
Sub-KPA 4.1: Communication.	42. Percentage implementation of communication activities implemented in order to sustain a positive public opinion about service delivery in the district.	Planned Activities for 2017/18	Pre-selected activities completed 100%	% Progress on implementation of activities	Monthly Quarterly Reports	25%	50%	75%	100%
	43. Percentage implementation of communication programmes facilitated to improve on the collaboration of government activities to achieve effective communication networks in the district.	Planned Activities for 2017/18	Pre-selected programmes completed 100%	Number of programmes completed % progress	Quarterly reports	25%	50%	75%	100%
	44. Percentage implementation of programmes in a support plan for staff morale and motivation in FBDM.	100%	1 / 100%	% Progress	Quarterly surveys and reports	25%	50%	75%	100%
	45. Percentage implementation of fraud management services to ensure effective systems in place for FBDM, Magareng and Dikgatlong LM's in the 2017/18 FY.	Approved fraud prevention policies and procedures	100% implementation of risk Management process	% progress	Monthly & Quarterly Reports	25%	50%	75%	100%
Sub-KPA 4.2: Risk Management.	46. Percentage assistance and guidance regarding the design and implementation of risk management process in the District for the 2017/18 FY.	100%	0% Risk = 100%	Monthly activities processed	Monthly statements and Reports	25%	50%	75%	100%
	47. Percentage compliance with quarterly assessments to evaluate and contribute to the establishment of effective control processes in FBDM.	Approved 2016/17 Audit plan	100% Implementation of the audit plan	Monthly / Quarterly I/A reports	Monthly / Quarterly I/A reports	25%	50%	75%	100%
Sub-KPA 4.3: Internal Audit.	48. Percentage capacity building and support in internal audit within the local municipalities (2 LM's) of the district.	SLA	100% Implementation of the audit plan	Monthly / Quarterly I/A reports	Monthly / Quarterly I/A reports	25%	50%	75%	100%

4. BUDGET IMPLEMENTATION PLAN FOR 2017/18

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 2017/18 financial year amounts to R125, 56m and the expenditure amounts to R135,25m. 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 R10, 87m on the capital budget for 2017/18 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 2017/18 financial year for each vote.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017-2018

VOTE	January		February		March		April		May		June		Total					
	Opex R000	Capex R000	Rev R000	Capex R000	Opex R000	Rev R000	Opex R000	Capex R000	Rev R000	Capex R000	Opex R000	Rev R000	Opex R000	Capex R000	Rev R000			
Vote1: Executive & Council																		
Council	634	0	0	0	1 273	0	0	0	1 355	0	0	0	865	0	0	10 981	48	0
Municipal Manager	167	0	0	0	335	0	0	0	357	0	0	0	228	0	0	2 895	0	0
Committee Services & Administration	75	0	0	0	150	0	0	143	160	0	0	102	0	0	0	1 293	20	0
Internal Audit	204	0	0	0	409	0	0	390	436	0	0	278	0	0	0	3 532	0	0
Communications	132	0	0	0	265	0	0	253	282	0	0	180	0	0	0	2 289	12	0
Risk Unit	72	0	0	0	145	0	0	138	155	0	0	99	0	0	0	1 254	8	0
Political Office - Administration	175	0	420	0	352	0	0	335	375	0	0	239	56	0	0	3 038	108	420
Youth Unit	98	0	0	0	198	0	0	188	210	0	0	134	0	0	0	1 706	0	0
Legal & Compliance	54	30	0	0	108	0	0	102	115	0	0	73	0	0	0	929	0	0
Vote2 - Budget & Treasury																		
Directorate	399	0	0	0	800	0	0	762	862	0	0	544	0	0	0	6 908	0	1 250
Finance: Revenue & Expenditure	199	30	490	0	190	0	38 369	381	426	0	590	272	0	457	0	3 454	71	109 995
Finance: Budget Office	401	0	0	0	806	0	0	768	859	0	0	548	0	0	0	6 958	473	0
Finance: Supply Chain Management	203	0	0	0	408	0	0	388	434	0	0	277	0	0	0	3 518	3	0
Finance: Motor Vehicle Pool	2	0	0	0	5	0	0	5	5	0	0	3	0	0	43	43	350	43
Vote3: Corporate Services																		
Director: Administration	94	0	0	0	191	0	0	181	203	0	0	129	0	0	0	1 638	0	0
Information Systems	293	0	0	0	593	0	0	564	631	0	0	400	0	0	0	5 093	404	0
Human Resource Management	305	0	0	0	617	0	0	587	657	0	0	417	0	0	0	5 302	0	0
Office support Services	534	270	0	777	30	1 082	0	1 029	1 151	0	0	731	250	0	0	9 295	730	0
Environmental Health	202	0	0	294	0	410	0	390	436	0	0	277	5	0	0	3 519	5	0
Vote: Firefighting & Disaster Management	417	0	0	0	845	0	368	803	899	0	0	570	0	0	0	7 256	0	368
Vote4: Planning & Development																		
Directorate: Planning	87	0	0	127	0	177	0	168	188	0	0	119	0	0	0	1 520	0	0
Local Economic Development	334	0	0	486	0	677	0	644	720	0	0	457	0	0	0	5 815	0	0
GIS Management	306	0	0	445	0	619	0	589	659	0	0	418	0	0	0	4 455	0	0
Spacial Planning	108	6	0	157	0	218	0	208	232	0	0	148	0	0	0	1 409	6	0
Tourism	174	26	0	253	0	353	0	336	375	0	0	238	0	0	0	3 837	26	50
IDP Management	45	3	0	66	0	92	0	87	98	0	0	62	0	0	0	1 315	3	0
Vote5: Project Management & Advisory Services																		
Directorate: Infrastructure Development	97	506	0	141	196	1 500	0	187	209	1 212	0	133	1 000	268	1 686	7 812	11 952	0
Project Management Services	1 586	0	0	2 306	0	3 212	0	3 056	3 418	0	0	2 170	0	0	0	27 597	0	0
Maintenance of Roads	58	0	0	85	118	0	0	112	125	0	0	80	0	200	1 013	0	1 100	0
Housing	302	0	0	439	611	0	581	650	650	0	0	413	0	0	5 251	0	800	0
Total by Vote	7 759	930	910	11 264	30	1 158	15 665	14 907	16 675	1 212	590	10 605	1 311	968	134 799	10 076	125 978	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017-2018

SUBMITTED BY:

DATE: _____

Municipal Manager

APPROVED BY:

DATE: _____

Executive Mayor