

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2012/2013



**FRANCES BAARD**  
District Municipality / Distriksmunisipaliteit  
Masepala Wa Sedika / U Masepala We Sithili

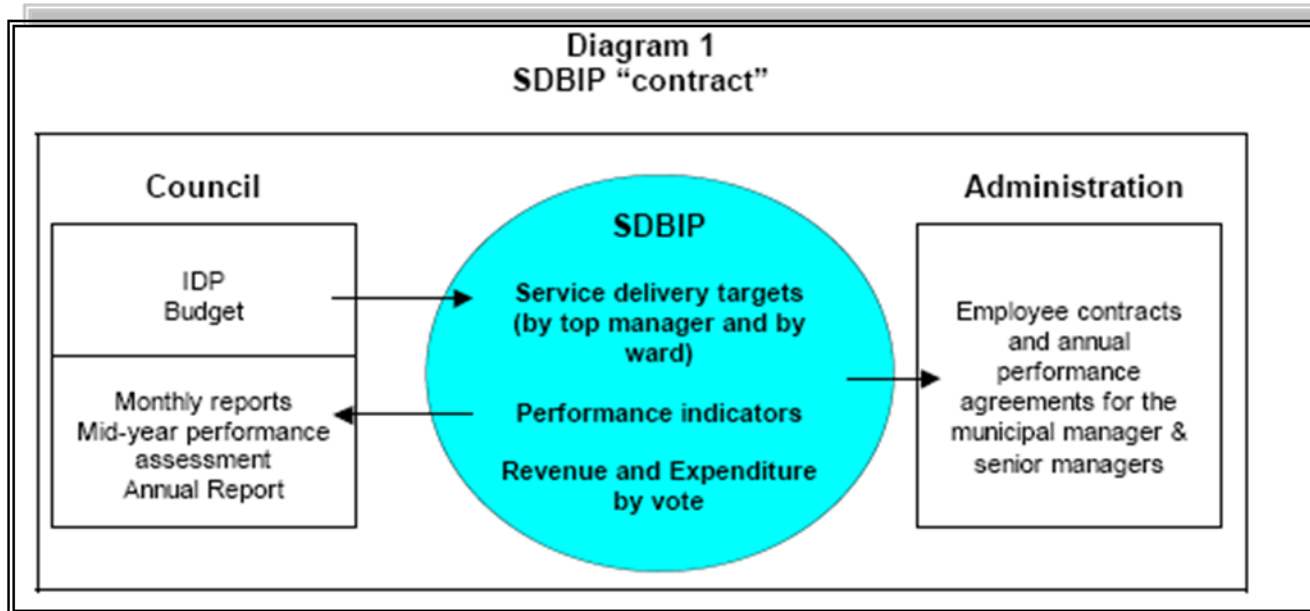
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2012-2013

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## 1. INTRODUCTION

The “Service Delivery and Budget Implementation Plan (SDBIP)” seeks to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary 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.



Section 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 of-
- 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
- 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 2012/13 Medium-term Budget and Integrated Development Plan (IDP) have been approved by Council on 22 May 2012 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 finalisation of the SDBIP, includes the following elements:

- Departmental business 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 contain performance plans of senior 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.

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The structure of the Frances Baard District Municipality’s 2012/13 SDBIP in the table below taking 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 2012/13	<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
- Health
- Housing
- Community and Social Services
- Public Safety
- Water Provision

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**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.

**Three-Year Capital Projects**

The table below outlines the medium-term Capital Budget of the Frances Baard District Municipality.

Vote Description	Ref	2008/9	2009/10	2010/11	Current Year 2011/12				2012/13 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Vote1 - Executive & Council		1,331,891	118,006	79,108	60,000	194,060	177,376	-	126,800	-	-
Vote2 - Budget & Treasury		69,472	438,052	397,945	323,600	282,600	288,074	-	1,826,000	800,000	-
Vote3 - Corporate Services		657,506	928,273	2,084,597	437,000	1,137,640	1,171,820	-	1,412,270	189,000	196,560
Vote4 - Planning & Development		381,869	295,443	924,877	1,290,680	1,675,500	1,600,000	-	4,793,500	12,145,000	25,035,000
Vote5 - Project Management & Advisory Services		24,872,060	8,586,761	690,803	1,288,400	1,376,100	811,700	-	854,700	-	-
<b>Capital single-year expenditure sub-total</b>		<b>27,312,797</b>	<b>10,366,535</b>	<b>4,177,330</b>	<b>3,399,680</b>	<b>4,665,900</b>	<b>4,048,970</b>	<b>-</b>	<b>9,013,270</b>	<b>13,134,000</b>	<b>25,231,560</b>

### ***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.

### **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 decline: All the municipalities in the district with an exception of Phokwane municipality are experiencing a decrease 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 deproclaimed;
- Mines are poorly rehabilitated as evidenced by various open quarries and pits in the FBDM region;
- High concentration of crime in urban areas.

### ***Capital Projects to category B municipalities for 2012/13***

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.

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This section provides a breakdown of capital expenditure across the Frances Baard District Municipality. The capital projects for 2012/13 are broken down according to category B municipalities in the District.

Description "R" Thousand	Ref	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b><u>Transfers to other municipalities</u></b>										
<i>Dikgatlong Municipality (NC092)</i>		7,712,665	8,356,414	4,594,474	3,812,000	3,812,000	3,812,000	8,518,970	2,550,000	2,500,000
<i>Magareng Municipality (NC093)</i>		6,422,354	2,328,241	5,360,262	4,420,000	4,670,000	4,670,000	8,700,000	2,500,000	2,500,000
<i>Phokwane Municipality (NC094)</i>		3,761,761	7,036,369	7,105,912	5,762,000	5,762,000	5,762,000	8,730,000	2,500,000	2,500,000
<i>Sol Plaatje Municipality (NC091)</i>		4,049,366	5,011,525	500,000	750,000	1,250,000	1,250,000	4,370,000	757,000	1,573,000
<i>District Management Areas</i>		4,293,638	2,872,752	4,176,637	2,500,000	3,192,330	3,192,330	250,000		
<i>Expanded works program</i>					9,882,000	10,067,420	9,187,420		-	-
<i>Unallocated (Maintenance Fund)</i>					-	-	-	91,000		
<i>DWAF Projects awaiting approval</i>					-	-	-			
<i>Unallocated (MIG Grant)</i>					-	-	-			
<i>Unallocated</i>					-	1,498,220	1,498,220		-	-
<b>TOTAL TRANSFERS TO MUNICIPALITIES:</b>		<b>26,239,784</b>	<b>25,605,302</b>	<b>21,737,285</b>	<b>27,126,000</b>	<b>30,251,970</b>	<b>29,371,970</b>	<b>30,659,970</b>	<b>8,307,000</b>	<b>9,073,000</b>

### 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.



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The SDBIP is conceptualised 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 the consolidation of all the FBDM detailed service delivery targets and performance indicators, as captured in the departmental SDBIP's and score cards.

In terms of the objectives, strategies and projects as listed in the Integrated Development Plan 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.

### **3.2 FBDM PERFORMANCE PLAN / OPERATIONAL PLAN / SCORE CARD - 2012/13 Financial Year:**

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FBDM PERFORMANCE PLAN / SCORE CARD - 2012/13									
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
IDP GOALS	IDP OBJECTIVES	30/06/2012	2012/13	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 in project identification, prioritisation and implementation.	% / Ongoing 0 / New	100% Completion	Number of Projects / % Completion	Monthly Project Reports	0%	0%	0%	100%
	2. Percentage support in the provision of potable water to households in the District.	97.4% of Households	99% of Households R 5,840,000	Amount spent Progress	Quarterly Project Reports	5%	25%	60%	99% Hh 100% Spending
	3. Percentage support in the provision of sanitation facilities to all households in the District.	88.6% of Households	90% of Households R 3,730,000	Amount spent Progress	Quarterly Project Reports	5%	25%	60%	90% Hh 100% Spending
	4. Percentage support in the provision of electricity to households in the District.	78.3% of Households	85% of Households R 1,800,000	Amount spent Progress	Quarterly Project Reports	5%	25%	75%	85% Hh 100% Spending
	5. Percentage support in the provision of streets and stormwater drainage to households in the District.	Paved/290 km Unpaved/218 km	100% R 7,930,000	Amount spent Progress	Quarterly Reports and On-site measurements	5% 0 km	25% 2.5 km	60% 5 km	100% 10 km
	6. Percentage support to local municipalities with infrastructure maintenance.	65.06%	80% Average R 8,300,000	Amount spent Progress	Quarterly Reports and On-site measurements	10%	25%	75%	100%

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FBDM PERFORMANCE PLAN / SCORE CARD - 2012/13									
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
IDP GOALS	IDP OBJECTIVES	30/06/2012	2012/13	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 1.2: Facilitation of sustainable human settlements in the</b>	7. Number of households facilitated in the reduction of the housing backlog.	2 533	305	Completed Households	Monthly Reports / Applications	76 = 25%	153 = 50%	229 = 75%	305 = 100%
	8. Number of households with access to basic services in informal settlements.	3 533	305	Households serviced	Monthly Reports / Households serviced	76 = 25%	153 = 50%	229 = 75%	350 = 100%
	9. Percentage / ha. of land identified and acquired for human settlements.	0	40 Ha. / 100%	% of Facilitation Process	Quarterly Reports	25%	50%	75%	100%
<b>KPA 2: Local Economic Development (LED)</b> ----- <b>Sub-KPA: 2.1 Facilitation of growth and diversification of the District Economy.</b>	10. Number of projects per sector facilitated.	Completed Feasibility Study	10 Projects = 100%	% Progress	Quarterly Reports	2 = 25%	5 = 50%	7 = 75%	10 = 100%
	11. Percentage support and facilitation of SMME programmes.	2011 Expo	100% = 4 Programmes	% Progress	Quarterly Reports	4 / 50%	4 / 75%	4 / 100%	-
	12. Percentage/number of SMME sector incentives developed.	0	3 Policies = 100%	Number / %	Quarterly Reports	3 / 50%	3 / 75%	3 / 85%	3 / 100%
	13. Percentage support and number of EPWP projects facilitated in the district.	0	5 Projects = 100% = 125 jobs	Number / %	Quarterly Reports	5 / 50%	5 / 75%	5 / 85%	5 / 100%
	14. Percentage support to emerging farmers and small miners.	Identified Coordination	100%	%	Quarterly Reports	25%	50%	75%	100%
<b>KPA 2: Local Economic Development (LED)</b> ----- <b>Sub-KPA: 2.2 Development of a vibrant tourism sector economy.</b>	15. Percentage support in the development of tourism in the L/M's of the district.	3 Info Centres	4 Info Centres = 100%	% Compliance	Quarterly reports	20%	60%	100%	100%
	16. Percentage facilitation in the establishment of strategic tourism partnerships in FBDM as identified.	0%	100% of identified partnerships	% Achieved	Quarterly reports	25%	50%	75%	100%
	17. Percentage support in capacity building for tourism development in L/M's of the district.	0%	3 Tourism Ass. Functional	% Functionality	Quarterly reports	3 / 10%	3 / 30%	3 / 60%	3 / 100%

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FBDM PERFORMANCE PLAN / SCORE CARD - 2012/13									
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
IDP GOALS	IDP OBJECTIVES	30/06/2012	2012/13	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>	18. Percentage improvement of municipal health services.	800 Activities completed	3% Impr. = (120 Activities = 100%)	% = Activities	Quarterly reports	48 = 40%	72 = 60%	96 = 80%	120 = 100%
	19. Percentage improvement of environmental planning and management.	1 Strategy	3% Improvement = 16 Programmes	% = Activities	Quarterly reports	4 = 25%	7 = 43.8%	11 = 68.8%	16 = 100%
<b>KPA 3: Institutional Development and Transformation.</b> ----- <b>Sub-KPA 3.2: Disaster Management.</b>	20. Percentage disaster management capacity building in 3 local municipalities of the district.	Current Conditions	30%	% Compliance with D/M Plan	Monthly reports	5%	15%	20%	30%
	21. Percentage development of a response recovery strategy for the District.	0%	100%	% Compliance	Quarterly reports	25%	50%	75%	100%
	22. Percentage implementation of response recovery mechanisms in 3 local municipalities of the district.	0%	100%	% Compliance	Quarterly reports	25%	50%	75%	100%
	23. Percentage increase in fire fighting capacity for 3 local municipalities in the District.	Current Conditions	30%	% Compliance with D/M Plan	Monthly reports	5%	15%	20%	30%
	24. Percentage upgrading of improved security systems in FBDM.	0%	100%	% Compliance	Quarterly reports	25%	50%	75%	100%

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FBDM PERFORMANCE PLAN / SCORE CARD - 2012/13									
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
IDP GOALS	IDP OBJECTIVES	30/06/2012	2012/13	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
<b>KPA 3: Institutional Development and Transformation.</b> ----- <b>Sub-KPA 3.3: Human Resource Development.</b>	25. Percentage compliance with HR requirements at FBDM.	0%	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
	26. Percentage compliance with HR capacity building requirements in the FBDM District,	0%	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
<b>KPA 3: Institutional Development and Transformation.</b> ----- <b>Sub-KPA 3.4: Records Management.</b>	27. Percentage compliance with the National Archives Act in FBDM and L/M's in the district for the 2012/13 financial year.	75%	80%	% Compliance	Quarterly reports	75%	76%	78%	80%
	28. Percentage of an effective and cost-efficient office support function rendered to FBDM for 2012/13.	80%	90%	% Compliance	Quarterly reports	80%	83%	86%	90%
	29. Percentage maintenance rendered to FBDM buildings for the 2012/13 financial year.	80%	90%	% Compliance	Maintenance Reports	80%	83%	86%	90%
<b>KPA 3: Institutional Development and Transformation.</b> ----- <b>Sub-KPA 3.5: Information Commun. Technology. (ICT)</b>	30. Percentage accessibility to improved ICT infrastructure in FBDM and 3 local municipalities of the district in the 2012/13 f/y.	60%	80%	% Improved accessibility	Quarterly reports on accessibility	65%	70%	75%	80%
	31. Percentage implementation of the ICT Disaster Recovery Plan in FBDM and 3 L/M's for the 2012/13 financial year.	0	30%	% Compliance	Quarterly reports	5%	15%	25%	30%
<b>KPA 3: Institutional Development and Transformation.</b> ----- <b>Sub-KPA 3.6: Integrated Development Planning.</b>	32. Percentage facilitation of IDP processes in the district for the 2012/13 f/y in compliance with legislation and policies.	5 / 100%	5 / 100%	% Credible IDP processes completed	Quarterly reports / Process Plans	25%	50%	75%	100%
	33. Percentage of 5 IDP's in the district reviewed for the 2012/13 financial year.	5 / 100%	5 / 100%	% of IDP reviews completed	Quarterly reports / Process Plans	25%	50%	75%	100%
	34. Percentage facilitation for the review of sector plans in the district for 2012/13 in terms of legislation.	14 Sector Plans	2 / 100%	% Progress	Quarterly reports Reviewed Sector Plans	2 / 25%	2 / 50%	2 / 75%	2 / 100%

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FBDM PERFORMANCE PLAN / SCORE CARD - 2012/13									
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
IDP GOALS	IDP OBJECTIVES	30/06/2012	2012/13	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
<b>KPA 3: Institutional Development and Transformation.</b> ----- <b>Sub-KPA 3.7: Performance Management.</b>	35. Percentage compliance with the implementation of a fully compliant performance management system in FBDM for the 2012/13 financial year.	100%	100%	% Compliance	Quarterly reports and appraisals	25%	50%	75%	100%
	36. Percentage performance management support and capacity building in 3 L/M's within the district for the 2012/13 financial year.	100%	100%	% Requests addressed	Quarterly reports	25%	50%	75%	100%
<b>KPA 3: Institutional Development and Transformation.</b> ----- <b>Sub-KPA 3.8: Town and Regional Planning.</b>	37. Percentage facilitation of development control / landuse management of urban areas in the district for the 2012/13 financial year.	12	100% of new Applications	% Support requested	Monthly reports / Approved Applications	100%	100%	100%	100%
	38. Percentage implementation and review of Spatial Development Plans in Local Municipalities of the district.	4	100% of new Applications	% Support requested	Monthly reports	100%	100%	100%	100%
	39. Percentage facilitation of township establishment in local municipalities for the 2012/13 financial year.	1 Approved layout plan	100%	% Completed	Monthly & Quarterly reports	25%	50%	75%	100%
<b>KPA 3: Institutional Development and Transformation.</b> ----- <b>Sub-KPA 3.9: Geographical Information System.</b>	40. Percentage completion of phase 2 of the corporate GIS project for integrated shared services in the district for the 2012/13 financial year.	Phase 1 completed	100%	Completed activities % Completion	Quarterly Reports	25%	50%	75%	100%
	41. Percentage implementation of 1 GIS brochure for the 2012/13 financial year.	0%	100%	% Compliance	Quarterly reports	25%	50%	75%	100%

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FBDM PERFORMANCE PLAN / SCORE CARD - 2012/13									
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
IDP GOALS	IDP OBJECTIVES	30/06/2012	2012/13	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
<b>KPA 4: Good Governance and Public Participation.</b> ----- <b>Sub-KPA 4.1: Communication.</b>	42. Number of communication projects implemented in order to sustain a positive public opinion about service delivery in the district.	0	8 Projects completed 100%	Number activities completed % progress of Projects	Monthly Quarterly Reports	60 / 25%	120 / 50%	180 / 75%	229 / 100%
	43. Number of communication programmes facilitated to improve on a "one message" approach in the district.	15	21	Number activities completed % of Projects	Quarterly I/A reports	4 / 25%	10 / 50%	15 / 75%	21 / 100%
	44. Percentage completion and implementation of the support plan for staff morale and motivation.	0	1 = 100%	%	Quarterly surveys and reports	75%	100%	-	-
<b>KPA 4: Good Governance and Public Participation.</b> ----- <b>Sub-KPA 4.2: Internal Audit.</b>	45. Percentage assistance and guidance regarding internal Risk Management processes in FBDM 2012/13.	0%	100%	Monthly activities processed	Monthly statements and Reports	100%	100%	100%	100%
	46. Percentage compliance with internal audit plan for 2012/13 financial year in terms of financial compliance, reliability, effectiveness and safeguarding of assets in FBDM and Local Municipalities.	0%	100%	Monthly / Quarterly I/A reports completed	Monthly / Quarterly I/A reports - Outcomes	100%	100%	100%	100%
	47. Percentage compliance with the approved internal audit plan in terms of shared services and capacity building in local Municipalities.	0%	100%	Monthly / Quarterly I/A reports completed	Monthly / Quarterly I/A reports - Outcomes	100%	100%	100%	100%

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FBDM PERFORMANCE PLAN / SCORE CARD - 2012/13									
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
IDP GOALS	IDP OBJECTIVES	30/06/2012	2012/13	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
<b>KPA 5: Municipal Financial Viability and Management.</b>	48. Percentage implementation of sound financial practices.	0%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	49. Percentage compliance with all financial legislation and related guidelines from National Treasury.	0%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	50. Percentage compliance with the requirements for debt and revenue generation. (Grants)	0%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	51. Percentage compliance with the effective management of Council's financial resources.	0%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	52. Percentage compliance with the requirements for sound financial self-sustained local municipalities in the District.	0%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%

**4. BUDGET IMPLEMENTATION PLAN FOR 2012/13**

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.

***a) Monthly projections of revenue and expenditure by vote***

The anticipated revenue for the 2012/13 financial year amounts to R103, 513,700 and the expenditure amounts to R115, 994, 720



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2012-2013

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

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

The FBDM envisages a spending of R9 013 270 on the capital budget for 2012/13 financial year, R13 134 000 and R25 231 560 for 2013/14 and 2014/15 respectively. The Capital Budget will be funded from a combination of loans and surplus cash, grants allocations and other public contributions. This is followed by monthly projections for the 2012/13 financial year for each vote.

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2012-2013**

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	747	0	1,106	747	0	0	747	0	0	747	1	0	747	0	0	747	0	1,106
Municipal Manager	143	0	0	143	0	0	143	0	0	143	0	0	143	0	0	143	0	0
Committee Services & Administration	326	0	0	326	0	0	326	0	0	326	6	0	326	0	0	326	0	0
Internal Audit	208	0	0	208	0	0	208	0	0	208	0	0	208	0	0	208	0	0
Communications	201	0	0	201	0	0	201	0	0	201	114	0	201	0	0	201	0	0
<b><u>Budget &amp; Treasury</u></b>																		
Directorate	492	0	0	492	0	0	492	0	0	492	0	0	492	0	0	492	0	0
Finance: Revenue & Expenditure	222	0	22,775	222	0	1,697	222	0	1,447	222	5	364	222	0	86	222	0	24,041
Finance: Budget Office	610	0	1,250	610	0	0	610	0	0	610	0	0	610	0	0	610	0	0
Finance: Supply Chain Management	200	0	0	200	0	0	200	0	0	200	71	0	200	0	0	200	0	0
Finance: Motor Vehicle Pool	0	0	0	0	0	0	0	1,150	0	0	600	0	0	0	0	0	0	0
<b><u>Corporate Services</u></b>																		
Director: Administration	123	0	0	123	0	0	123	0	0	123	0	0	123	0	0	123	0	0
Information Systems	389	0	0	389	0	0	389	0	0	389	0	0	389	0	0	389	0	0
Human Resource Management	356	0	0	356	0	0	356	0	0	356	0	0	356	0	0	356	0	0
Office support Services	554	0	0	554	0	0	554	0	0	554	0	0	554	0	0	554	0	0
Environmental Health	250	0	1,000	250	0	0	250	0	0	250	0	0	250	0	0	250	0	1,000
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b><u>Planning &amp; Development</u></b>																		
Directorate: Planning	126	0	1,000	126	0	0	126	0	0	126	0	0	126	0	0	206	0	0
IDP / PMS	157	0	0	157	0	0	157	0	0	157	0	0	157	0	0	77	0	0
LED	423	0	0	423	0	0	423	0	0	423	0	0	423	0	0	423	0	0
Tourism	382	0	0	382	0	0	382	0	0	382	0	0	382	0	0	382	0	0
GIS	274	0	0	274	0	0	274	0	0	274	0	0	274	0	0	274	0	0
Spatial Planning	205	0	0	205	0	0	205	0	0	205	0	0	205	0	0	205	0	0
Firefighting & Disaster Management	186	0	0	186	0	0	186	1,100	0	186	600	0	186	0	0	186	0	0
<b><u>Project Management &amp; Advisory Services</u></b>																		
Directorate: Infrastructure Development	119	0	2,417	105	0	0	149	0	0	149	0	121	149	0	399	223	0	3,657
Project Management Services	287	0	0	399	0	0	2,073	85	0	2,489	0	0	826	0	0	3,735	0	0
Maintenance of Roads	9	0	46	69	0	46	69	0	46	69	0	46	69	0	46	129	0	46
Housing	72	0	300	22	0	300	382	112	300	382	0	300	382	0	0	382	0	0
<b>Total by Vote</b>	<b>7,064</b>	<b>0</b>	<b>29,894</b>	<b>7,172</b>	<b>0</b>	<b>2,043</b>	<b>9,251</b>	<b>2,447</b>	<b>1,793</b>	<b>9,666</b>	<b>1,397</b>	<b>832</b>	<b>8,004</b>	<b>0</b>	<b>532</b>	<b>11,046</b>	<b>0</b>	<b>29,851</b>

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2012-2013**

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	747	0	0	747	0	0	747	0	0	747	0	0	747	0	1,106	747	0	0	8,968	1	3,318
Municipal Manager	143	0	0	143	0	0	143	0	0	143	0	0	143	0	0	143	0	0	1,716	0	0
Committee Services & Administration	326	0	0	326	0	0	326	0	0	326	0	0	326	0	0	326	0	0	3,909	6	0
Internal Audit	208	0	0	208	0	0	208	0	0	208	0	0	208	0	0	208	0	0	2,494	0	0
Communications	201	0	0	201	0	0	201	0	0	201	0	0	201	0	0	201	5	0	2,409	119	0
<b><u>Vote2 - Budget &amp; Treasury</u></b>																					
Directorate	492	0	0	492	0	0	492	0	0	492	0	0	492	0	0	492	0	0	5,910	0	0
Finance: Revenue & Expenditure	222	0	0	222	0	186	222	0	447	222	0	447	222	0	25,913	222	0	1,244	2,667	5	78,647
Finance: Budget Office	610	0	0	610	0	0	610	0	0	610	0	0	610	0	0	610	0	0	7,320	0	1,250
Finance: Supply Chain Management	200	0	0	200	0	0	200	0	0	200	0	0	200	0	0	200	0	0	2,406	71	0
Finance: Motor Vehicle Pool	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,750	0
<b><u>Vote3: Corporate Services</u></b>																					
Director: Administration	123	0	0	123	0	0	123	0	0	123	0	0	123	0	0	123	0	0	1,481	0	0
Information Systems	389	0	0	389	362	0	389	230	0	389	208	0	389	100	0	389	0	0	4,668	900	0
Human Resource Management	356	0	0	356	0	0	356	0	0	356	0	0	356	0	0	356	0	0	4,272	0	0
Office support Services	554	0	0	554	0	0	554	509	0	554	0	0	554	0	0	554	0	0	6,649	509	0
Environmental Health	250	0	0	250	0	0	250	0	0	250	3	0	250	0	1,000	250	0	700	2,995	3	3,700
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2012-2013**

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><i>Vote4: Planning &amp; Development</i></u>																					
Directorate: Planning	206	0	0	1,206	0	0	126	0	0	126	0	0	206	0	0	206	0	0	2,912	0	1,000
IDP / PMS	157	0	0	157	22	0	157	0	0	157	0	0	157	0	0	157	0	0	1,809	22	0
GIS	274	0	0	274	0	0	274	0	0	274	90	0	274	0	0	274	0	0	3,291	90	0
Spatial Planning	205	0	0	205	0	0	205	0	0	205	0	0	205	0	0	205	0	0	2,463	0	0
LED	423	0	0	423	10	0	423	0	0	423	0	0	423	0	0	63	0	0	4,720	10	0
Tourism	382	0	0	382	0	0	382	0	0	382	0	0	382	0	0	382	0	0	4,584	0	0
Firefighting & Disaster Management	186	0	0	186	0	0	186	0	0	186	2,735	0	186	237	0	186	0	0	2,237	4,672	0
<u><i>Vote5: Project Management &amp; Advisory Services</i></u>																					
Directorate: Infrastructure Development	149	0	0	149	127	165	149	0	0	149	0	0	149	0	1,632	149	0	0	1,789	127	8,391
Project Management Services	1,162	0	0	2,241	0	0	4,629	0	0	7,478	0	0	4,075	0	0	3,593	0	0	32,988	85	0
Maintenance of Roads	69	0	46	69	0	46	69	0	46	69	0	46	69	0	46	69	0	39	831	0	550
Housing	382	440	0	382	91	0	1,052	0	0	382	0	0	382	0	0	382	0	0	4,588	643	1,200
<b>Total by Vote</b>	<b>8,419</b>	<b>440</b>	<b>46</b>	<b>10,498</b>	<b>611</b>	<b>398</b>	<b>12,477</b>	<b>739</b>	<b>493</b>	<b>14,655</b>	<b>3,036</b>	<b>493</b>	<b>11,332</b>	<b>337</b>	<b>29,697</b>	<b>10,491</b>	<b>5</b>	<b>1,983</b>	<b>120,075</b>	<b>9,013</b>	<b>98,056</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 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;

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2012-2013

- 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 councillors 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 councillors 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: 26 June 2012



Acting Municipal Manager

APPROVED BY:

DATE: 2012 - June - 28



Executive Mayor

FRANCES BAARD DISTRICT MUNICIPALITY