

FRANCES BAARD DISTRICT MUNICIPALITY



ADJUSTED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2022 / 2023

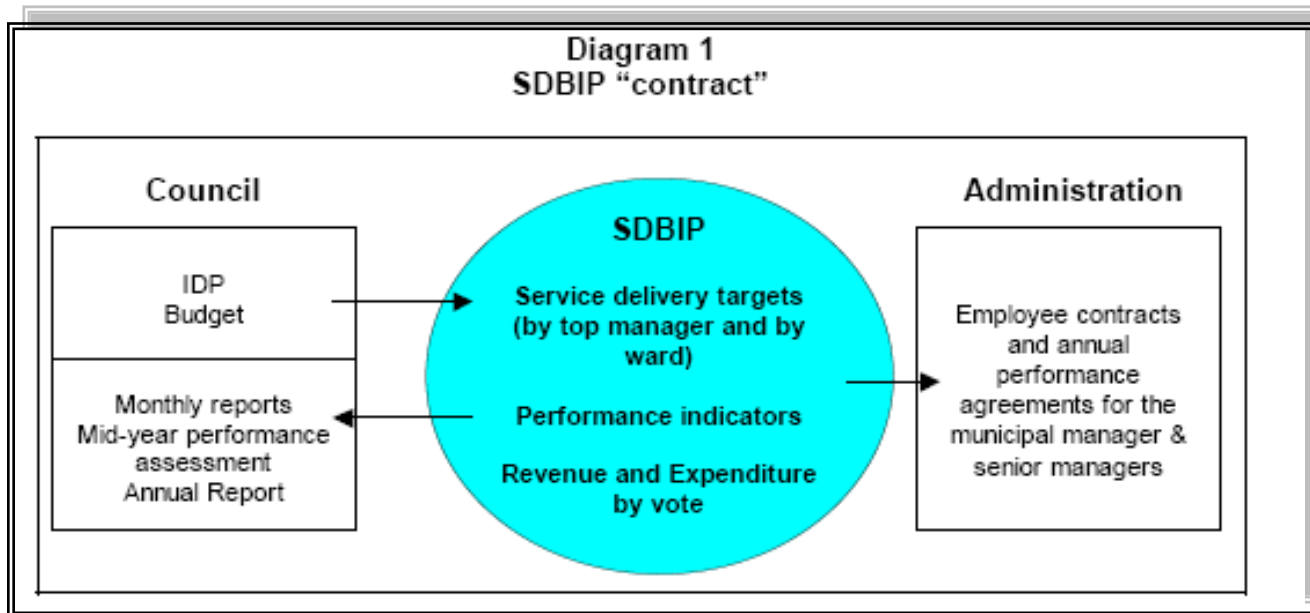
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-2023

TABLE OF CONTENTS:

1. INTRODUCTION	3
2. CAPITAL WORKS PLAN	6
2.1 Three-Year Capital Projects	6
2.2 Spatial Development Framework	7
2.3 Spatial Planning Issues	7
2.4 Capital Projects to category B municipalities for 2022/23	7
3. HIGH-LEVEL SERVICE DELIVERY BREAKDOWN	8
4. BUDGET IMPLEMENTATION PLAN FOR 2022/23	17
4.1 Monthly projections of revenue and expenditure by vote	17
5. CONCLUSION	20

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) seek to promote municipal accountability and transparency and is an important instrument for service delivery and budget monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community, which expresses the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve (12) months.



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-2023

Chapter 1 of the Municipal Finance Management Act, (Act 56 of 2003) (MFMA) defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget which must include (as part of the top-layer) the following:

(a) Projections for each month:

- Revenue to be collected, by source, and
- Operational and capital expenditure, by vote.

(b) Service delivery targets and performance indicators for each quarter.

In terms of National Treasury's Circular No.13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Information for expenditure and delivery; and a
- Detailed capital works plan.

In terms of sections 69(3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57(1) (b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers. Furthermore, according to section 53(1) (c) (ii) and (iii) of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

This coincides with the need to table at Council, drafts of the annual performance agreements for the municipal manager and all senior managers as required in terms of section 57(1) (b) of the MSA.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-2023

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

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

The structure of the FBDM's 2022/23 SDBIP in the table below considers the pertinent legal requirements:

SECTION	DESCRIPTION
Introduction	<ul style="list-style-type: none"> • Legislative description of the SDBIP • Components of the SDBIP
Capital Works Plan	<ul style="list-style-type: none"> • Three-year capital works plan • Spatial Development Framework • A list of key capital projects to be implemented in the budget year broken down according to municipalities
High level Service Delivery Breakdown	<ul style="list-style-type: none"> • Municipal score card showing KPI's and targets
Budget Implementation Plan for 2020/21	<ul style="list-style-type: none"> • Monthly projections of revenue to be collected by source • Monthly projections of expenditure of operating, and revenue for each vote • Monthly projection of capital by vote
Conclusion	<ul style="list-style-type: none"> • SDBIP as significant monitoring tool

The budget implementation section of the SDBIP is categorised in terms of votes as prescribed by the MFMA. In the case of the FBDM, votes indicate a budget allocation for core administration.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-2023

- 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 adjusted medium-term capital budget of the FBDM.

										Budget Year +1 2023/24	Budget Year +2 2024/25
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
Vote 1 - EXECUTIVE AND COUNCIL	90,000	-	-	-	-	-	-	-	90,000	-	-
Vote 2 - MUNICIPAL MANAGER	83,000	-	-	-	-	-	-	-	83,000	-	-
Vote 3 - BUDGET AND TREASURY	1,500,000	-	-	-	-	-	-	-	1,500,000	-	-
Vote 4 - CORPORATE SERVICES	6,026,000	-	-	-	-	-	802,523	802,523	6,828,523	1,050,000	-
Vote 5 - PLANNING AND DEVELOPMENT	285,000	-	-	-	-	-	349,000	349,000	634,000	-	-
Total Capital Expenditure - Vote	7,984,000	-	-	-	-	-	1,226,323	1,226,323	9,135,523	1,050,000	-

2.2 Spatial Development Framework

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

Municipalities are required by the provisions of Section 26(e) of the Municipal Systems Act 2000 to prepare and adopt a SDF for their municipal area as part of the Integrated Development Plan. The objectives of SDF are clearly articulated under Section 4 of the Local

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

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

2.3 Spatial Planning Issues

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

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

2.4 Capital Projects to category B municipalities for 2022/23

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 adjusted capital projects for 2022/23 are broken down according to category B municipalities in the District.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-2023

										Budget Year +1 2023/24	Budget Year +2 2024/25
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
OPERATIONAL: O&M											
Dikgatlong Municipality (NC092)	1,800,000	-	-	-	-	-	1,000,000	1,000,000	2,800,000	1,800,000	1,800,000
Magareng Municipality (NC093)	1,800,000	-	-	-	-	-	1,000,000	1,000,000	2,800,000	1,800,000	1,800,000
Phokwane Municipality (NC094)	1,800,000	-	-	-	-	-	1,000,000	1,000,000	2,800,000	1,800,000	1,800,000
Sol Plaatje Municipality (NC091)	1,800,000	-	-	-	-	-	1,000,000	1,000,000	2,800,000	1,800,000	1,800,000
Fixing of Street Lights	800,000	-	-	-	-	-	-	-	800,000	-	-
CAPITAL											
Dikgatlong Municipality (NC092)	3,500,000	-	-	-	-	-	-	-	3,500,000	-	-
Magareng Municipality (NC093)	-	-	-	-	-	-	1,500,000	1,500,000	1,500,000	-	-
Phokwane Municipality (NC094)	2,678,000	-	-	-	-	-	4,500,000	4,500,000	7,178,000	-	-
Sol Plaatje Municipality (NC091)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Machinery to All Locals	5,000,000	-	-	-	-	-	-	-	5,000,000	-	-
Total Capital Expenditure - Vote	7,984,000	-	-	-	-	-	10,000,000	10,000,000	29,178,000	7,200,000	7,200,000

3. HIGH-LEVEL SERVICE DELIVERY BREAKDOWN

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

The SDBIP is conceptualized as a layered plan dealing with consolidated service targets and in-year deadlines and linking such targets and deadlines to top management. The Municipal Score Card represents a consolidation of all the FBDM detailed service delivery targets and performance indicators as captured in the operational plans, the performance plans and score cards of the managers in the various departments of the municipality.

In terms of the objectives, strategies and projects as listed in the IDP and the budget, Frances Baard District Municipality commits itself as follows:

3.1 MUNICIPAL STRATEGIC OBJECTIVES:

1. To provide sustainable municipal services in the district;
2. To implement municipal institutional development and transformation in the district;
3. To promote local economic development in the district;
4. To promote municipal financial viability and management in the district; and
5. To promote and implement good democratic governance and public participation in the district.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-2023

3.2 FBDM PERFORMANCE PLAN / OPERATIONAL PLAN / SCORE CARD - 2022/23 Financial Year:

FBDM PERFORMANCE PLAN / SCORE-CARD - 2022/2023											
IDP OBJECTIVES	KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections				
			30/06/2022	2022/2023	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
KPA 1: SUSTAINABLE MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY.											
<i>Programme Management and Advisory Services</i>											
1	<i>To assist LMs with infrastructure upgrading, operations and maintenance</i>	1.1	Number of municipalities assisted with the finalisation of prioritised project lists to guide the upgrading, operations and maintenance of infrastructure in the district (O&M)	Infrastructure needs list of LMs for 2022/23	4x Developed prioritised project lists for the LMs for 2023/24	Number of municipalities assisted	Council Resolution	-	-	-	4
		1.2	Amount spent on support for operations and maintenance of infrastructure in the LMs (O&M)	Spent R13 233 926.76 of the allocated 2021/22 budget	Total spending of annual allocated budget (R12 000 000,00)	Amount spent (R)	Quarterly Reports on spending	R500 000.00	R1 000 000.00	R4 500 000.00	R6 000 000.00
		1.3	Quarterly submission of project monitoring reports developed to support infrastructure operations and maintenance in the LMs (O&M)	4x Monitoring reports	4 Monitoring reports submitted to Council	Number of monitoring reports submitted	Quarterly monitoring reports	1	1	1	1
2	<i>To create job opportunities for the unemployed through the promotion of EPWP principles</i>	2.1	Number of Full-Time Equivalents (FTEs) created as per the EPWP incentive agreement	27.84 FTEs created in 2021/2022	14 FTEs	Number of FTEs created	Quarterly Reports	2	4	4	4
3	<i>To support improved infrastructure planning in the district</i>	3.1	Percentage progress on the implementation of the RRAMS project to support improved infrastructure planning in the LMs as per the approved business plan	100% Implemented 2021/22 business plan	100% Implementation of the approved business plan	% Progress on implementation	Quarterly reports	100%	100%	100%	100%
4	<i>To support the provision of potable water, sanitation facilities, electricity and streets and storm water households in the district</i>	4.1	Number of municipalities assisted with the finalisation of prioritised project lists for capital infrastructure projects in the district	Infrastructure needs list of LMs for 2022/23	4x Developed prioritised project lists for the LMs for 2023/24	Number of municipalities assisted	Council Resolution	-	-	-	4
		4.2	Amount spent on support for capital infrastructure projects in the LMs	Spent R8 017 255.65 of the allocated 2021/22 budget	Total spending of annual allocated budget (R17 178 400,00)	Amount spent (R)	Quarterly Reports on spending	R500 000.00	R1 500 000.00	R3 500 000.00	R11 678 400.00
		4.3	Quarterly submission of project monitoring reports developed to support capital infrastructure projects in the LMs	4x Monitoring reports	4 Monitoring reports submitted to Council	Number of monitoring reports submitted	Quarterly monitoring reports	1	1	1	1
<i>Housing Unit</i>											
5	<i>To facilitate the reduction of the Housing backlog</i>	5.1	Number of human settlements sector plans developed	0	4x Sector plans reviewed	Number of sector plans developed	Draft sector plans	-	-	-	4
		5.2	Number of progress reports submitted to Council for the facilitation of the subsidy application process	4	4 reports submitted	Number of reports submitted	Quarterly reports	1	1	1	1
6	<i>Monitoring of human settlements development in 3 LMs</i>	6.1	Number of reports on the accreditation programme submitted COGHSTA and NDHS	16	16 reports submitted	Number of reports submitted	Monthly / Quarterly Reports	4	4	4	4
<i>Reasons for amendment:</i>		KPI 1.2 (Amount spent on support for operations and maintenance of infrastructure in the LMs) The KPI received an additional R4 000 000.00 for the provision of basic services. The annual allocation will therefore change to R12 000 000.00. KPI 4.2 (Amount spent on support for capital infrastructure projects in the LMs) KPI 4.2 received an additional R6 000 000.00 for municipal infrastructure upgrades to ensure the provision of basic services. The annual allocation for capital infrastructure projects will change to R17 178 400.00.									

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-2023

FBDM PERFORMANCE PLAN / SCORE-CARD - 2022/2023											
	KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections				
	IDP OBJECTIVES		30/06/2022	2022/2023	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
KPA 2: LOCAL ECONOMIC DEVELOPMENT (LED)											
<i>Local Economic Development Unit</i>											
7	<i>To support the development of a diverse economy</i>	7.1	Percentage completion of programmes aimed at the diversification of the district economy	100% Implemented 2021/22 planned programmes	2x programmes	% Progress on completion	Quarterly Reports	100%	100%	100%	100%
8	<i>To support the development of learning and skilful economies</i>	8.1	Percentage completion of programmes aimed at developing learning and skilful economies	100% Implemented 2021/22 planned programmes	2x programmes	% Progress on completion	Quarterly Reports	100%	100%	100%	100%
9	<i>To facilitate the development of enterprises</i>	9.1	Percentage completion of programmes aimed at developing enterprises	90% Implemented 2021/22 planned programme	1x programme	% Progress on completion	Quarterly Reports	100%	100%	100%	100%
10	<i>To facilitate the development of inclusive economies</i>	10.1	Percentage completion of programmes aimed at developing inclusive economies	100% Implemented 2021/22 planned programme	1x programme	% Progress on completion	Quarterly Reports	100%	100%	100%	100%
<i>Tourism Unit</i>											
11	<i>To promote tourism in the Frances Baard District</i>	11.1	Percentage completion of programmes aimed at upgrading, restoration and promotion of tourist attractions	100% Implemented 2021/22 planned programmes	6x programmes	% Progress on completion	Quarterly Reports	100%	100%	100%	100%
		11.2	Percentage implementation of annual action plan to facilitate strategic partnerships and participation of role players	100% Implemented 2021/22 action plan	100% Implementation of the action plan	% Implementation	Quarterly Reports	100%	100%	100%	100%

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-2023

FBDM PERFORMANCE PLAN / SCORE-CARD - 2022/2023											
KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		30/06/2022	2022/2023	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.											
Environmental Health Management											
12	To monitor and enforce national environmental health norms and standards in the Frances Baard district	12.1	Number of water samples collected and analysed to monitor water quality	454 water samples collected and analysed	480 samples collected	Number of samples collected and analysed	Quarterly reports	77	0	180	223
		12.2	Number of inspections at food premises to determine food safety	635 Inspections at food premises	700 inspections completed	Number of inspections conducted	Quarterly reports	175	175	175	175
		12.3	Number of surface swabs collected to analyse for diseases and other health risks	133 Surface swabs collected to analyse	180 swabs collected	Number of surface swabs collected & analysed	Quarterly reports	47	0	60	73
		12.4	Number of food handlers trained on environmental health requirements	400 Food handlers trained	420 food handlers trained	Number of food handlers trained	Quarterly reports	105	105	105	105
		12.5	Number of inspections conducted at non-food premises to determine health safety	315 Inspections conducted at non-food premises	336 inspections	Number of inspections conducted	Quarterly reports	84	84	84	84
13	To implement and monitor environmental planning and management in the Frances Baard district	13.1	Number of awareness campaigns implemented	82 Awareness campaigns implemented	84 awareness campaigns implemented	Number of campaigns implemented	Quarterly reports	21	21	21	21
		13.2	Number of environmental calendar days celebrated	7 Environmental calendar days celebrated	7 environmental calendar days celebrated	Number of days celebrated	Quarterly reports	2	1	2	2
		13.3	Number of atmospheric emissions inventory updates performed	4 Atmospheric emissions inventory updates	4 updates performed	Number of updates performed	Quarterly reports	1	1	1	1
		13.4	Number of ambient air quality monitoring reports	4 Ambient air quality monitoring reports	4 monitoring reports	Number of reports	Quarterly reports	1	1	1	1
		13.5	Percentage progress on the development of the climate change project	0	100% Developed climate change project	Percentage progress	developed climate change project	-	100%	100%	100%
		13.6	Percentage review of the air quality management plan	0	Developed Draft air quality management plan	Percentage progress	Draft air quality management plan	-	100%	100%	100%
		13.7	Percentage progress on the review of the integrated waste management plan	0	Developed Draft waste management plan	Percentage progress	Draft waste management plan	-	100%	100%	100%
Reasons for amendment:		It was recommended that KPI 12.1 (Number of water samples collected and analysed to monitor water quality) and KPI 12.3 (Number of surface swabs collected to analyse for diseases and other health risks) third and fourth quarter SDBIP targets are amended accordingly to ensure that the short fall are covered during the remaining quarters of the 2022/23 financial year.									

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-2023

FBDM PERFORMANCE PLAN / SCORE-CARD - 2022/2023											
KEY PERFORMANCE AREA (KPA)s	KEY PERFORMANCE INDICATORS (KPI)s	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		30/06/2022	2022/2023	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue...											
Disaster Management											
14	<i>To support 3 Local Municipalities by creating integrated institutional capacity for disaster management</i>	14,1	Number of volunteers trained on disaster risk management	20 Volunteers trained	20 volunteers trained	Number of volunteers trained	Quarterly reports	-	-	20	-
15	<i>To reduce risks and build resilience for all communities within the district</i>	15,1	Number of awareness programmes implemented	0	4x awareness programmes	Number of awareness programmes	Quarterly reports	1	1	1	1
16	<i>To assist local municipalities by implementing response and recovery mechanisms as per national disaster management framework</i>	16,1	Percentage response to requests on disastrous incidents in the local municipalities.	100%	100% response to all requests received	% Assistance	Quarterly reports	100%	100%	100%	100%
17	<i>To develop institutional capacity and acquire resources for fire fighting services for 3 LMs</i>	17,1	Percentage maintenance of fire fighting equipment in the 3LMs as per request	100%	100% maintenance	% Maintenance	Monthly reports	100%	100%	100%	100%
		17,2	Percentage completion of the annual skid units inspections in 3LMS	100%	100% Completed inspections	% Completion	Annual inspection report	-	-	-	100%
		17,3	Percentage progress on the establishment of the fire fighting satellite station (completion of phase 2 & 3)	40% Completion of phase 2	100% Completed phase 2 & 3	% Progress	Quarterly reports	100%	100%	100%	100%
18	<i>To ensure effective internal security measures</i>	18,1	Percentage implementation of the security maintenance agreements	100%	100% Implementation	% progress	Quarterly reports	100%	100%	100%	100%
Human Resource Management											
19	<i>To implement the human resource strategy</i>	19,1	Percentage implementation of the HR strategy	100%	100% Implementation	% Implementation	Quarterly reports	100%	100%	100%	100%
20	<i>To comply with legislative requirements relating to human resource management and development</i>	20,1	Percentage implementation of the annual human resource development & management plan	100%	100% Implementation of the HR plan	% Implementation	Quarterly reports	100%	100%	100%	100%
21	<i>To provide support on HR management and development function to LMs</i>	21,1	Percentage implementation of the annual HR support plan for local municipalities	100%	100%	% support	Quarterly reports	-	100%	-	100%
Records Management and Office support											
22	<i>To comply with the provincial archives act at FBDM and support the LMs towards compliance</i>	22,1	Percentage implementation of the annual records management and advisory plan	100%	100% Implementation of the plan	% Implementation	Quarterly reports	100%	100%	100%	100%
		22,2	Percentage implementation of the annual records management and advisory support plan	100%	100% support	%support	Quarterly reports	100%	100%	100%	100%
23	<i>To provide effective and efficient office support functions</i>	23,1	Percentage implementation of the office support plan	100%	100%	% Implementation	Quarterly reports	100%	100%	100%	100%
24	<i>To provide effective and cost efficient office support services</i>	24,1	Percentage implementation of the municipal buildings maintenance plan	100%	100% maintenance	% Maintenance	Quarterly reports	100%	100%	100%	100%

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-2023

FBDM PERFORMANCE PLAN / SCORE-CARD - 2022/2023											
KEY PERFORMANCE AREA (KPAs)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		30/06/2022	2022/2023	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue..											
<i>Information Communication Technology (ICT)</i>											
25	<i>To upgrade obsolete ICT infrastructure and implement agile ICT solutions within the district</i>	25.1	Percentage upgrading of ICT infrastructure and implementation of the ICT systems	100% Implemented ICT systems plan	100% Upgrading of ICT infrastructure & implementation of the ICT systems	% Upgrading & Implementation	Quarterly reports	100%	100%	100%	100%
26	<i>To provide technical support to three LMs</i>	26.1	Percentage implementation of the annual support plan	100%	100% implementation	% Implementation	Quarterly reports	100%	100%	100%	100%
<i>Integrated Development Planning (IDP)</i>											
27	<i>To develop and review the district municipality's IDP in compliance with legislation</i>	27.1	Percentage development and review of the district municipal IDP	100%	100% reviewed 2022/23 district IDP	% Progress	Quarterly reports	100%	100%	100%	100%
28	<i>To support the local municipalities in the preparation and review of their IDPs</i>	28.1	Percentage support to local municipalities in the development and review of their IDPs	100%	100% implementation of the 2022/23 support plan	% progress	Quarterly Reports	100%	100%	100%	100%
<i>Spatial Planning</i>											
29	<i>To facilitate the development of urban and rural areas in accordance with the relevant legislation</i>	29.1	Percentage of land development applications received from LMs processed	100% processed land development applications received	100% processed applications received	% Progress	Quarterly reports	100%	100%	100%	100%
		29.2	Percentage progress on the development of a precinct plan	0	100% Development of a precinct plan for Dikgatlong LM	% Progress	Quarterly reports	100%	100%	100%	100%

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-2023

FBDM PERFORMANCE PLAN / SCORE-CARD - 2022/2023											
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		30/06/2022	2022/2023	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue..											
<i>Geographic Information System</i>											
30	<i>To promote the use of GIS as a tool in the district</i>	30.1	Percentage access and maintenance of GIS in the district	100%	Revisit billing data base for Magareng & Phokwane	% Progress	Quarterly reports	100%	100%	100%	100%
		30.2	Number of workshops conducted at local municipalities	100%	4 workshops hosted	Number	Quarterly reports	-	2	-	2
<i>Performance Management Systems (PMS)</i>											
31	<i>To maintain a functional performance management system in FBDM</i>	31.1	Percentage implementation of the performance management annual plan	100%	100% Implementation of the annual plan	% Implementation	Quarterly reports	100%	100%	100%	100%
32	<i>To provide assistance and support with performance management in the district</i>	32.1	Percentage implementation of the annual support plan	100%	100% implementation of the annual support plan	% Progress	Quarterly reports	100%	-	-	100%
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
<i>Communication and Media</i>											
33	<i>To keep the public informed on government activities in the district</i>	33.1	Percentage implementation of the annual communication action plan	92.21% Implemented Communication Strategy Action Plan	100% implementation of the action plan	% Progress on implementation of action plan	Quarterly reports	100%	100%	100%	100%
		33.2	Percentage development of media policies	0	100% development of media policies	% development	Developed media policies	-	-	100%	100%
34	<i>To improve internal communication through the implementation of the internal communication plan</i>	34.1	Percentage implementation of the internal communication plan	100% Implemented internal communication plan	100% implementation of 2022/23 communication plan	% progress on the Implementation of the communication plan	Quarterly reports	100%	100%	100%	100%
<i>Risk Management</i>											
35	<i>To manage risk activities in the district</i>	35.1	Percentage implementation of the risk management plan for FBDM	100% implemented 2021/22 risk implementation plan	100% implementation of approved annual risk implementation plan	% Progress	Quarterly Reports	100%	100%	100%	100%
		35.2	Percentage implementation of the risk management plans in 2x LMs	100% implemented 2021/22 risk implementation plans	100% implementation of approved annual risk implementation plans	% Progress	Quarterly reports	100%	100%	100%	100%
36	<i>To prevent and manage fraud and corruption in the district</i>	36.1	Percentage implementation of the Fraud and corruption plan in FBDM	100% implemented fraud and corruption prevention programme	100% implementation of fraud and corruption prevention programme	% Progress	Quarterly reports	100%	100%	100%	100%
		36.2	Percentage implementation of fraud and corruption awareness programmes in 2x LMs	100% implemented fraud and corruption prevention programmes	100% implementation of fraud and corruption programme	% Progress	Fraud awareness report	-	100%	-	-

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-2023

FBDM PERFORMANCE PLAN / SCORE-CARD - 2022/2023											
KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		30/06/2022	2022/2023	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION continue...											
<i>Internal Audit</i>											
37	<i>To evaluate the adequacy and effectiveness of control processes and assessment of compliance with legislation in FBDM and 2 LMs</i>	37.1	Percentage implementation of the approved internal audit plans (fbdm and 2LMs)	88%	100% Implementation of the audit plans	% Implementation	Quarterly reports	100%	100%	100%	100%
<i>Legal and Compliance Services</i>											
38	<i>To provide legal and compliance services in the district</i>	38.1	Percentage provision of legal and compliance services in the district	100%	100%	% Compliance	Litigation register	100%	100%	100%	100%
39	<i>Provision of sound legal binding contracts in the district</i>	39.1	Percentage provision of legal contract services	100%	100%	% Provision	Contract register	100%	100%	100%	100%
<i>Council and Committee Services</i>											
40	<i>To ensure an effective and efficient functioning of council and its committees</i>	40.1	Percentage facilitation of council and its committee meetings	83%	100% facilitation of committees and council meetings	% Compliance	Signed agendas and minutes of Council and committee meetings	100%	100%	100%	100%
<i>Youth Services</i>											
41	<i>To facilitate and coordinate youth development in the district</i>	41.1	Number of stakeholder engagement platforms facilitated	4x stakeholder engagements facilitated	4 Platforms	Number of platforms	Quarterly Reports	1	1	1	1
		41.2	Percentage coordination of youth development programmes	83.33% Coordinated programmes	100% Coordination	% Progress	Quarterly Reports	100%	100%	100%	100%
<i>Special Programmes</i>											
42	<i>To facilitate and coordinate special programmes in the district</i>	42.1	Percentage facilitation and coordination of special programmes in the district as per the annual action plan	100% Implemented programmes	100% Implementation of approved programmes	% Progress	Quarterly Reports	100%	100%	100%	100%

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-2023

FBDM PERFORMANCE PLAN / SCORE-CARD - 2022/2023											
KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		30/06/2022	2022/2023	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.											
<i>Budget and Treasury</i>											
43	<i>To ensure compliance to all accounting and legislative reporting requirements</i>	43.1	Percentage compliance to budgeting and reporting requirements	100%	100%	% Compliance	Monthly / Quarterly reports	100%	100%	100%	100%
44	<i>To ensure sound financial management practices according to National Treasury guidelines</i>	44.1	Percentage implementation of sound financial management practices (Revenue&expenditure)	100%	100%	% Compliance	Monthly / Quarterly reports	100%	100%	100%	100%
45	<i>To provide financial management support to the local municipalities in the district</i>	45.1	Percentage implementation of the financial management support plan	100%	100% implementation of the support required	% Support	Quarterly reports	100%	100%	100%	100%
46	<i>To ensure implementation of supply chain management policies and related prescripts</i>	46.1	Percentage compliance with National treasury supply chain management system	100%	100%	% Compliance	Monthly / Quarterly reports	100%	100%	100%	100%

4. ADJUSTED BUDGET IMPLEMENTATION PLAN FOR 2022/23

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 2022/23 financial year amounts to R 147,8m and the expenditure amounts to R 177. 3m

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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-2023

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	R thousands Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote															
Vote 1 - EXECUTIVE AND COUNCIL	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	500,000.00	500,000.00	-	-
Vote 2 - MUNICIPAL MANAGER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - BUDGET AND TREASURY	11,727,583.33	11,727,583.33	11,727,583.33	11,727,583.33	11,727,583.33	11,727,583.33	11,727,583.33	11,727,583.33	11,727,583.33	11,727,583.33	11,727,583.33	140,731,000.00	140,731,000.00	144,083,000.00	147,583,000.00
Vote 4 - CORPORATE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - PLANNING AND DEVELOPMENT	548,333.33	548,333.33	548,333.33	548,333.33	548,333.33	548,333.33	548,333.33	548,333.33	548,333.33	548,333.33	548,333.33	6,580,000.00	6,580,000.00	5,107,000.00	5,206,000.00
Vote 6 - PROJECT MAN AND ADVISORY SEF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	12,317,583.33	12,317,583.33	12,317,583.33	12,317,583.33	12,317,583.33	12,317,583.33	12,317,583.33	12,317,583.33	12,317,583.33	12,317,583.33	12,317,583.33	147,811,000.00	147,811,000.00	149,190,000.00	152,789,000.00
Expenditure by Vote															
Vote 1 - EXECUTIVE AND COUNCIL	1,258,050.25	1,258,050.25	1,258,050.25	1,258,050.25	1,258,050.25	1,258,050.25	1,258,050.25	1,258,050.25	1,258,050.25	1,258,050.25	1,258,050.25	15,096,603.00	15,096,603.00	15,322,820.00	16,415,470.00
Vote 2 - MUNICIPAL MANAGER	1,789,007.92	1,789,007.92	1,789,007.92	1,789,007.92	1,789,007.92	1,789,007.92	1,789,007.92	1,789,007.92	1,789,007.92	1,789,007.92	1,789,007.92	21,468,095.00	21,468,095.00	21,494,224.00	22,512,916.00
Vote 3 - BUDGET AND TREASURY	2,217,749.25	2,217,749.25	2,217,749.25	2,217,749.25	2,217,749.25	2,217,749.25	2,217,749.25	2,217,749.25	2,217,749.25	2,217,749.25	2,217,749.25	26,612,991.00	26,612,991.00	26,095,028.00	26,433,520.00
Vote 4 - CORPORATE SERVICES	4,243,324.83	4,243,324.83	4,243,324.83	4,243,324.83	4,243,324.83	4,243,324.83	4,243,324.83	4,243,324.83	4,243,324.83	4,243,324.83	4,243,324.83	50,919,898.00	50,919,898.00	53,284,599.00	53,947,059.00
Vote 5 - PLANNING AND DEVELOPMENT	5,077,529.00	5,077,529.00	5,077,529.00	5,077,529.00	5,077,529.00	5,077,529.00	5,077,529.00	5,077,529.00	5,077,529.00	5,077,529.00	5,077,529.00	60,930,348.00	60,930,348.00	38,444,184.00	39,982,912.00
Vote 6 - PROJECT MAN AND ADVISORY SEF	353,671.67	353,671.67	353,671.67	353,671.67	353,671.67	353,671.67	353,671.67	353,671.67	353,671.67	353,671.67	353,671.67	4,244,060.00	4,244,060.00	3,640,299.00	3,829,849.00
Total Expenditure by Vote	14,939,332.92	14,939,332.92	14,939,332.92	14,939,332.92	14,939,332.92	14,939,332.92	14,939,332.92	14,939,332.92	14,939,332.92	14,939,332.92	14,939,332.92	179,271,995.00	179,271,995.00	158,281,154.00	163,121,726.00
Surplus/ (Deficit)	(2,621,749.58)	(2,621,749.58)	(2,621,749.58)	(2,621,749.58)	(2,621,749.58)	(2,621,749.58)	(2,621,749.58)	(2,621,749.58)	(2,621,749.58)	(2,621,749.58)	(2,621,749.58)	(31,460,995.00)	(31,460,995.00)	(9,091,154.00)	(10,332,726.00)
Single-year expenditure appropriation															
Vote 1 - EXECUTIVE AND COUNCIL	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	-	90,000.00	-	-
Vote 2 - MUNICIPAL MANAGER	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	-	83,000.00	-	-
Vote 3 - BUDGET AND TREASURY	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	-	1,500,000.00	-	-
Vote 4 - CORPORATE SERVICES	569,043.58	569,043.58	569,043.58	569,043.58	569,043.58	569,043.58	569,043.58	569,043.58	569,043.58	569,043.58	569,043.58	-	6,828,523.00	1,050,000.00	-
Vote 5 - PLANNING AND DEVELOPMENT	52,816.67	52,816.67	52,816.67	52,816.67	52,816.67	52,816.67	52,816.67	52,816.67	52,816.67	52,816.67	52,816.67	-	633,800.00	-	-
Vote 6 - PROJECT MAN AND ADVISORY SEF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	-	9,135,323.00	1,050,000.00	-
Total Capital Expenditure	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	-	9,135,323.00	1,050,000.00	-

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-2023

4.2 Monthly projections: Capital expenditure by vote

The FBDM envisages an adjusted spending of 9.1 m on the capital budget for 2022/23 financial year. The adjusted capital budget will be funded from surplus cash. This is followed by monthly projections for the 2022/23 financial year for each vote.

Description	Budget Year 2022/23											Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
Vote 1 - EXECUTIVE AND COUNCIL	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00		90,000.00	-	-
Vote 2 - MUNICIPAL MANAGER	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67		83,000.00	-	-
Vote 3 - BUDGET AND TREASURY	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00		1,500,000.00	-	-
Vote 4 - CORPORATE SERVICES	569,043.58	569,043.58	569,043.58	569,043.58	569,043.58	569,043.58	569,043.58	569,043.58	569,043.58	569,043.58	569,043.58		6,828,523.00	1,050,000.00	-
Vote 5 - PLANNING AND DEVELOPMENT	52,816.67	52,816.67	52,816.67	52,816.67	52,816.67	52,816.67	52,816.67	52,816.67	52,816.67	52,816.67	52,816.67		633,800.00	-	-
Vote 6 - PROJECT MAN AND ADVISORY SER	-	-	-	-	-	-	-	-	-	-	-		-	-	-
Capital single-year expenditure sub-total	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	-	9,135,323.00	1,050,000.00	-
Total Capital Expenditure	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	761,276.92	-	9,135,323.00	1,050,000.00	-

4.3 Monthly projections: Revenue by source

The anticipated revenue for the 2022/23 financial year amounts to R 147,8m. The monthly projections for the 2022/23 financial year are as follow.

	July	August	Sept.	October	November	December	January	February	March	April	May	June	Total
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	R000
Grants	11,695,083	11,695,083	11,695,083	11,695,083	11,695,083	11,695,083	11,695,083	11,695,083	11,695,083	11,695,083	11,695,083	11,695,083	140,341,000
Interest earned - external investment	595,833	595,833	595,833	595,833	595,833	595,833	595,833	595,833	595,833	595,833	595,833	595,833	7,150,000
Other	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
Rental of facilities and equipment	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	200,000
Total Revenue by Source	12,317,583	12,317,583	12,317,583	12,317,583	12,317,583	12,317,583	12,317,583	12,317,583	12,317,583	12,317,583	12,317,583	12,317,583	147,811,000

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.

