

FRANCES BAARD DISTRICT MUNICIPALITY



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2023 / 2024

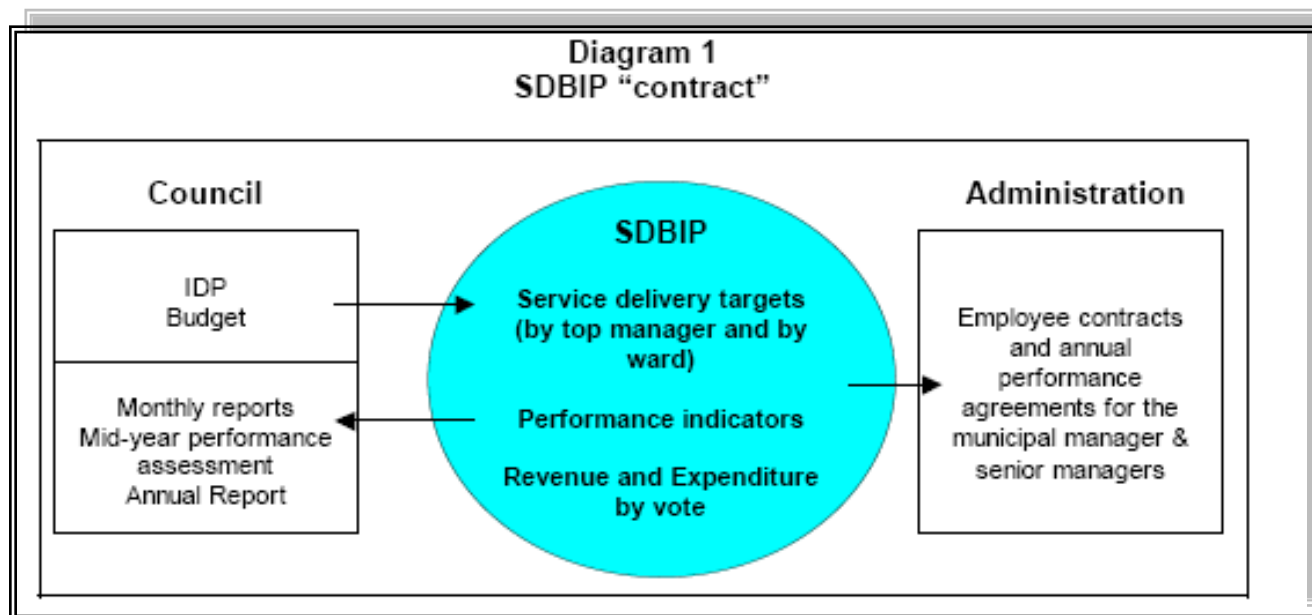
FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-2024

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1. INTRODUCTION

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



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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.

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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 2023/24 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 2023/24	<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.

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

2. CAPITAL WORKS PLAN

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

2.1 Three-Year Capital Projects

The table below outlines the medium-term capital budget of the FBDM. Total capital amounts to R7,5m.

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Vote Description	Ref	2019/20	2020/21	2021/22	Budget Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Single-year expenditure to be appropriated	2										
Multi-year expenditure appropriation		-	-	-	-	-	-	-	-	-	-
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	90	90	90	90	-	-	-
Vote 2 - MUNICIPAL MANAGER		-	-	20	83	83	83	83	362	-	-
Vote 3 - BUDGET AND TREASURY		-	-	2,866	1,500	1,500	1,500	1,500	2,380	-	-
Vote 4 - CORPORATE SERVICES		-	-	1,508	6,026	6,829	6,829	6,829	3,808	190	-
Vote 5 - PLANNING AND DEVELOPMENT		-	-	759	285	634	634	634	1,015	-	-
Vote 6 - PROJECT MAN AND ADVISORY SERVICES		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	5,153	7,984	9,135	9,135	9,135	7,565	190	-
Total Capital Expenditure - Vote		-	-	5,153	7,984	9,135	9,135	9,135	7,565	190	-

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 Use Management Act 16 of 2013. The Spatial Planning and Land Use 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 Spatial Development Framework (SDF) of Frances Baard District Municipality (FBDM) was reviewed and adopted by Council on the 28 July 2021 and gazetted on the 9th of August 2021.

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 are experiencing an increase in population; The Sol Plaatje Local Municipality increased the most, in terms of population, with an average annual growth rate of 2.0%, the Magareng Local Municipality had the second highest growth in terms of its population, with an average annual growth Sol plaatje LM 2.00% Dikgatlong LM 1.61% Magareng LM 1.72% Phokwane LM 1.17% Frances Baard DM 1.80% AVERAGE ANNUAL GROWTH (%) 16 rate of 1.7%. The Phokwane Local Municipality had the lowest average annual growth rate of 1.17% relative to the other within the Frances Baard District Municipality.
- Dilapidated and obsolete infrastructure within the district.
- The urban settlements in the district are not integrated, compact and densified which creates sprawling and expensive to provide bulk services.
- Gradual spatial restructuring to prioritise highly competitive economic sectors in the district such as agriculture, manufacturing, tourism, and mining.
- Lack of the developments that are nodal, transit and pedestrian oriented.
- Poor local land management problems, caused by poor agricultural practices and mining.
- Mines are poorly rehabilitated as evidenced by various open quarries and pits in the FBDM region.
- Local Municipalities lacks resources and are embedded with weak institutional capacity to implement and enforce the approve plans such as Land Use Scheme and Spatial Development Frameworks (SDF's).
- Lack of the diversification of the district economy.
- Local Municipalities gradually update the change in the land use rights or zones, which lead to the mismatch of the deed's information and land use on the ground.
- Growing demand on bulk services due to population increase.

2.4 Capital Projects to category B municipalities for 2023/24

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 must 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 2023/24 are broken down according to category B municipalities in the District.

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Description	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year +1 2023/24	Budget Year +2 2024/25	Budget Year +2 2025/26
OPERATIONAL: O&M									
<i>Dikgatlong Municipality (NC092)</i>	1,975	4,000	1,975	1,800	2,800	2,800	1,800	1,800	1,800
<i>Magareng Municipality (NC093)</i>	2,914	4,000	2,914	1,800	2,800	2,800	1,800	1,800	1,800
<i>Phokwane Municipality (NC094)</i>	2,236	4,000	2,236	1,800	2,800	2,800	1,800	1,800	1,800
<i>Sol Plaatje Municipality (NC091)</i>	5,500	4,500	5,500	1,800	2,800	2,800	1,800	1,800	1,800
<i>Fixing of streetlights</i>				800	800	800	400		
CAPITAL									
<i>(NC092) Dikgatlong Municipality</i>	1,904	–	1,904	3,500	3,500	3,500	3,500	2,000	2,000
<i>(NC093) Magareng Municipality</i>	1,690	–	1,690	–	1,500	1,500	3,500	2,000	2,000
<i>(NC094) Phokwane Municipality</i>	2,000	–	2,000	2,678	7,178	7,178	5,500	2,000	2,000
<i>(NC091) Sol Plaatje Municipality</i>	2,000	–	2,000	–	–	–	3,500	2,000	2,000
<i>Purchasing of delivery trucks</i>			–	5,000	5,000	5,000			
Total Operational and Capital	20,219	16,500	20,219	19,178	29,178	29,178	23,600	15,200	15,200

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.

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3.2 FBDM PERFORMANCE PLAN / OPERATIONAL PLAN / SCORE CARD - 2023/24 Financial Year:

FBDM PERFORMANCE PLAN / SCORE-CARD - 2023/2024											
KEY PERFORMANCE AREA (KPA's)	IDP OBJECTIVES	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections				
			30/06/2023	2023/2024	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	To assist LMs with infrastructure upgrading, operations and maintenance	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 2023/24	4x Developed prioritised project lists for the LMs for 2024/25	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 R12,000,000.00 of the allocated 2022/2023 budget	Total spending of annual allocated budget R7 600 000.00	Amount spent (R)	Quarterly Reports on spending	R1 600 000.00	R2 000 000.00	R2 000 000.00	R2 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	To create job opportunities for the unemployed through the promotion of EPWP principles	2.1	Number of Full-Time Equivalents (FTEs) created as per DORA and the EPWP incentive agreement	29.12 FTEs created in 2022/23	37 FTEs Created	Number of FTEs created	Quarterly Reports	4	7	13	13
3	To support improved infrastructure planning in the district	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 2022/23 business plan	100% Implementation of the approved business plan	% Progress on implementation	Quarterly reports	100%	100%	100%	100%
4	To support the provision of potable water, sanitation facilities, electricity, streets and storm water households in the district	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 2023/24	4x Developed prioritised project lists for the LMs for 2024/25	Number of municipalities assisted	Council Resolution	-	-	-	4
		4.2	Amount spent on support for capital infrastructure projects in the LMs	Spent R17,178,400.00 of the allocated 2022/2023 budget	Total spending of annual allocated budget R12 000 000.00	Amount spent (R)	Quarterly Reports on spending	R2 000 000.00	R2 500 000.00	R3 500 000.00	R4 000 000.00
		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	To facilitate the reduction of the Housing backlog	5.1	Number of human settlements sector plans reviewed	4x Sector plans developed	4x Sector plans reviewed	Number of sector plans reviewed	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	Monitoring of human settlements development in 3 LMs	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

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FBDM PERFORMANCE PLAN / SCORE-CARD - 2023/2024

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		30/06/2023	2023/2024	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
KPA 2: LOCAL ECONOMIC DEVELOPMENT (LED)											
Local Economic Development Unit											
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	50% Implemented 2022/23 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	50% Implemented 2022/23 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 programme aimed at developing enterprises	50% Implemented 2022/23 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 programme aimed at developing inclusive economies	100% Implemented 2022/23 planned programme	1x programme	% Progress on completion	Quarterly Reports	100%	100%	100%	100%
Tourism Unit											
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	90% Implemented 2022/23 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 2022/23 action plan	100% Implementation of the action plan	% Implementation	Quarterly Reports	100%	100%	100%	100%

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FBDM PERFORMANCE PLAN / SCORE-CARD - 2023/2024

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		30/06/2023	2023/2024	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.											
<i>Environmental Health Management</i>											
12	<i>To monitor and enforce national environmental health norms and standards in the Frances Baard district</i>	12.1	Number of water samples collected and analysed to monitor water quality	240 water samples collected and analysed	480 samples collected	Number of samples collected and analysed	Quarterly reports	120	120	120	120
		12.2	Number of inspections at food premises to determine food safety	700 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	180 Surface swabs collected to analyse	180 swabs collected	Number of surface swabs collected & analysed	Quarterly reports	45	45	45	45
		12.4	Number of food handlers trained on environmental health requirements	420 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	335 Inspections conducted at non-food premises	364 inspections	Number of inspections conducted	Quarterly reports	91	91	91	91
		12.6	Percentage review of the municipal health services by-laws	0	Review of municipal health services by-laws	Percentage progress	Reviewed by-laws	-	-	100%	-
		12.7	Percentage implementation of the environmental by-laws	0	Implemented by-laws	Percentage implementation	Quarterly reports	-	-	-	100%
		12.8	Percentage development of environmental health tariff policy	0	Draft environmental health tariff policy	Percentage progress	Draft tariff policy	-	-	-	100%
13	<i>To implement and monitor environmental planning and management in the Frances Baard district</i>	13.1	Number of awareness campaigns implemented	84 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	3	2	1	1
		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	100%	100% Developed climate change project	Percentage progress	developed climate change project	-	-	-	100%
		13.6	Percentage review of the air quality management plan	100%	Developed air quality management plan	Percentage progress	Air quality management plan	-	-	-	100%
		13.7	Percentage progress on the review of the integrated waste management plan	100%	Developed waste management plan	Percentage progress	Waste management plan	-	-	-	100%

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FBDM PERFORMANCE PLAN / SCORE-CARD - 2023/2024

KEY PERFORMANCE AREA (KPA)s	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		30/06/2023	2023/2024	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 institutional capacity for disaster management</i>	14.1	Number of volunteers trained on disaster risk management	20	20 volunteers trained	Number of volunteers trained	Quarterly reports	-	-	20	-
		14.2	Percentage emerging farmers trained in disaster risk management	0	100% trained emerging farmers	Percentage training	Quarterly reports	-	-	-	100%
15	<i>To reduce risks and build resilience for all communities within the district</i>	15.1	Number of awareness programmes implemented	4	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%
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 comply with legislative requirements relating to human resource management and development</i>	19.1	Percentage implementation of human resource development & management	100%	100% Implementation of HR Development & Management	% Implementation	Quarterly reports	100%	100%	100%	100%
20	<i>To provide HR management and development support to LMs</i>	20.1	Percentage implementation of the annual HR support plan for local municipalities	100%	100%	% support	Quarterly reports	-	100%	-	100%
Records Management and Office support											
21	<i>To comply with the provincial archives act at FBDM and support the LMs towards compliance</i>	21.1	Percentage implementation of the annual records management and advisory plan	100%	100% Implementation of the plan	% Implementation	Quarterly reports	100%	100%	100%	100%
		21.2	Percentage implementation of the annual records management and advisory support plan	100%	100% support	%support	Quarterly reports	100%	100%	100%	100%
22	<i>To provide effective and efficient office support functions</i>	22.1	Percentage implementation of the office support plan	100%	100%	% Implementation	Quarterly reports	100%	100%	100%	100%
23	<i>To provide effective and cost efficient office support services</i>	23.1	Percentage implementation of the municipal buildings maintenance plan	100%	100% maintenance	% Maintenance	Quarterly reports	100%	100%	100%	100%

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FBDM PERFORMANCE PLAN / SCORE-CARD - 2023/2024

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		30/06/2023	2023/2024	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue..											
Information Communication Technology (ICT)											
24	To upgrade obsolete ICT infrastructure and implement ICT solutions within the district	24.1	Percentage upgrading of ICT infrastructure and implementation of the ICT systems	100.00%	100% Upgrading of ICT infrastructure & implementation of the ICT systems	% Upgrading & Implementation	Quarterly reports	100%	100%	100%	100%
25	To provide technical support to three LMs	25.1	Percentage implementation of the annual support plan	87% Implemented action plan	100% implementation	% Implementation	Quarterly reports	100%	100%	100%	100%
Integrated Development Planning (IDP)											
26	To develop and review the district municipality's IDP in compliance with legislation	26.1	Percentage development and review of the district municipal IDP	100%	Adopted 2023/24 district IDP	% Progress	Quarterly reports	100%	100%	100%	100%
27	To support the local municipalities in the preparation and review of their IDPs	27.1	Percentage support to local municipalities in the development and review of their IDPs	100%	100% implementation of the 2023/24 support plan	% progress	Quarterly Reports	100%	100%	100%	100%
Spatial Planning											
28	To facilitate the development of urban and rural areas in accordance with the relevant legislation	28.1	Percentage of land development applications received from LMs processed	100% processed applications for 2022/23	100% processed applications received	% Progress	Quarterly reports	100%	100%	100%	100%
		28.2	Percentage progress on the development of 2x precinct plans	85% developed precinct plan for Dikgatlong LM	100% Development of 2x precinct plan (Magareng & Dikgatlong LM)	% Progress	Quarterly reports	100%	100%	100%	100%

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FBDM PERFORMANCE PLAN / SCORE-CARD - 2023/2024

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		30/06/2023	2023/2024	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue..											
<i>Geographic Information System</i>											
29	<i>To promote the use of GIS as a tool in the district</i>	29.1	Percentage access and maintenance of GIS in the district	100%	Revisit billing data base for Phokwane	% Progress	Quarterly reports	100%	100%	100%	100%
<i>Performance Management Systems (PMS)</i>											
30	<i>To maintain a functional performance management system in FBDM</i>	30.1	Percentage implementation of the performance management annual plan	100%	100% Implementation of the annual plan	% Implementation	Quarterly reports	100%	100%	100%	100%
31	<i>To provide assistance and support with performance management in the district</i>	31.1	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>											
32	<i>To keep the public informed on government activities in the district</i>	32.1	Percentage implementation of the annual external communication action plan	100%	100% implementation of the action plan	% Progress on implementation of action plan	Quarterly reports	100%	100%	100%	100%
		32.2	Percentage development of communication policies	100%	100% development of communication policies	% development	Developed communication policies	-	-	100%	100%
33	<i>To improve internal communication through the implementation of the internal communication plan</i>	33.1	Percentage implementation of the internal communication plan	100%	100% implementation of 2023/24 communication plan	% progress on the Implementation of the communication plan	Quarterly reports	100%	100%	100%	100%
<i>Risk Management</i>											
34	<i>To manage risk activities in FBDM, Magareng & Dikgatlong LMs</i>	34.1	Percentage implementation of annual risk plan for FBDM	Implemented risk management plan for FBDM	100% Implementation of annual risk plan for FBDM	% Implementation	Quarterly Reports	100%	100%	100%	100%
		34.2	Percentage implementation of the annual risk plan for Dikgatlong & Magareng LMs	Drafted risk policies and strategies for Dikgatlong & Magareng LMs	100% Implementation of annual risk plan for Dikgatlong & Magareng LMs	% Implementation	Quarterly reports	100%	100%	100%	100%
35	<i>To prevent and manage fraud and anti-corruption in FBDM, Magareng & Dikgatlong LMs</i>	35.1	Percentage implementation of annual fraud and anti-corruption plan for FBDM	Implemented anti-corruption and fraud management plan for FBDM	100% Implementation of anti-corruption and fraud management plan for FBDM	% Implementation	Fraud Awareness Reports	-	100%	-	-
		35.2	Percentage implementation of annual fraud and anti-corruption plan for Dikgatlong & Magareng LMs	Drafted fraud and corruption policies and strategies for Dikgatlong & Magareng LMs	100% Implementation of anti-corruption and fraud management plan for Dikgatlong & Magareng LMs	% Implementation	Fraud Awareness Reports	-	100%	-	-

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-2024

FBDM PERFORMANCE PLAN / SCORE-CARD - 2023/2024											
KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		30/06/2023	2023/2024	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION continue...											
Internal Audit											
36	<i>To evaluate the adequacy and effectiveness of control processes and assessment of compliance with legislation in FBDM and 2 LMs</i>	36.1	Percentage implementation of the approved internal audit plans (fbdm and 2LMs)	100%	100% Implementation of the audit plans	% Implementation	Quarterly reports	100%	100%	100%	100%
Legal and Compliance Services											
37	<i>To provide legal and compliance services in the district</i>	37.1	Percentage provision of legal advisory and compliance services in the district (As per request)	100%	100%	% Compliance	Litigation register	100%	100%	100%	100%
38	<i>Provision of sound legal binding contracts in the district</i>	38.1	Percentage provision of legal contract services (As per request)	100%	100%	% Provision	Contract register	100%	100%	100%	100%
Council and Committee Services											
39	<i>To ensure an effective and efficient functioning of council and its committees</i>	39.1	Percentage facilitation of council and its committee meetings	95%	100% facilitation of committees and council meetings	% Compliance	Signed agendas and minutes of Council and committee meetings	100%	100%	100%	100%
Youth Services											
40	<i>To facilitate and coordinate youth development in the district</i>	40.1	Number of stakeholder engagement platforms facilitated	4x Stakeholder engagements facilitated	4 Platforms	Number of platforms	Quarterly Reports	1	1	1	1
		40.2	Percentage coordination of youth development programmes	100%	100% Coordination	% Progress	Quarterly Reports	100%	100%	100%	100%
Special Programmes											
41	<i>To coordinate and facilitate special programmes in the district</i>	41.1	Percentage facilitation and coordination of special programmes in the district	75%	100% Implementation of approved programmes	% Progress	Quarterly Reports	100%	100%	100%	100%

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-2024

FBDM PERFORMANCE PLAN / SCORE-CARD - 2023/2024											
KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		30/06/2023	2023/2024	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.											
<i>Budget and Treasury</i>											
42	<i>To ensure compliance to all accounting and legislative reporting requirements</i>	42.1	Percentage compliance to budgeting and reporting requirements	100%	100%	% Compliance	Monthly / Quarterly reports	100%	100%	100%	100%
43	<i>To ensure sound financial management practices according to National Treasury guidelines</i>	43.1	Percentage implementation of sound financial management practices (Revenue&expenditure)	100%	100%	% Compliance	Monthly / Quarterly reports	100%	100%	100%	100%
44	<i>To provide financial management support to the local municipalities in the district</i>	44.1	Percentage implementation of the financial management support plan	100%	100% implementation of the support required	% Support	Quarterly reports	-	-	100%	100%
45	<i>To ensure implementation of supply chain management policies and related prescripts</i>	45.1	Percentage compliance with National treasury supply chain management system	100%	100%	% Compliance	Monthly / Quarterly reports	100%	100%	100%	100%

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-2024

4. BUDGET IMPLEMENTATION PLAN FOR 2023/24

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

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote																
Vote 1 - EXECUTIVE AND COUNCIL				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - BUDGET AND TREASURY				12,029	12,029	12,029	12,029	12,029	12,029	12,029	12,029	12,029	36,088	144,351	150,566	157,439
Vote 4 - CORPORATE SERVICES				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - PLANNING AND DEVELOPMENT				572	572	572	572	572	572	572	572	572	1,716	6,866	4,782	4,355
Vote 6 - PROJECT MAN AND ADVISORY SERVICES				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 111]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]				-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote				-	-	12,601	12,601	12,601	12,601	12,601	12,601	12,601	37,804	151,217	155,348	161,794
Expenditure by Vote to be appropriated																
Vote 1 - EXECUTIVE AND COUNCIL				1,231	1,231	1,231	1,231	1,231	1,231	1,231	1,231	1,231	3,693	14,773	15,217	15,955
Vote 2 - MUNICIPAL MANAGER				1,876	1,876	1,876	1,876	1,876	1,876	1,876	1,876	1,876	5,627	22,508	22,964	23,821
Vote 3 - BUDGET AND TREASURY				2,188	2,188	2,188	2,188	2,188	2,188	2,188	2,188	2,188	6,565	26,260	25,136	26,093
Vote 4 - CORPORATE SERVICES				4,692	4,692	4,692	4,692	4,692	4,692	4,692	4,692	4,692	14,077	56,310	58,397	60,340
Vote 5 - PLANNING AND DEVELOPMENT				4,694	4,694	4,694	4,694	4,694	4,694	4,694	4,694	4,694	14,083	56,331	48,747	49,419
Vote 6 - PROJECT MAN AND ADVISORY SERVICES				365	365	365	365	365	365	365	365	365	1,096	4,386	4,554	4,729
Vote 7 - [NAME OF VOTE 7]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 111]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]				-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote				-	-	15,047	15,047	15,047	15,047	15,047	15,047	15,047	45,142	180,567	175,016	180,357
Surplus/(Deficit) before assoc.				-	-	(2,446)	(2,446)	(2,446)	(2,446)	(2,446)	(2,446)	(2,446)	(7,338)	(29,350)	(19,668)	(18,563)
Income Tax				-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities				-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions				-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1			-	-	(2,446)	(2,446)	(2,446)	(2,446)	(2,446)	(2,446)	(2,446)	(7,338)	(29,350)	(19,668)	(18,563)

The anticipated revenue for the 2023/24 financial year amounts to R 151,217m and the expenditure amounts to R 180,567m. The table below provides a summary of the monthly projections for revenue and expenditure per vote.

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-2024

4.2 Monthly projections: Capital expenditure by vote

The FBDM envisages a spending of R7.5m on the capital budget for 2023/24 financial year. The capital budget will be funded from surplus cash. This is followed by monthly projections for the 2023/24 financial year for each vote.

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
Multi-year expenditure to be appropriated	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - BUDGET AND TREASURY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - PROJECT MAN AND ADVISORY SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 111]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		30	30	30	30	30	30	30	30	30	30	30	30	362	-	-	-
Vote 3 - BUDGET AND TREASURY		198	198	198	198	198	198	198	198	198	198	198	198	2,380	-	-	-
Vote 4 - CORPORATE SERVICES		317	317	317	317	317	317	317	317	317	317	317	317	3,808	190	-	-
Vote 5 - PLANNING AND DEVELOPMENT		85	85	85	85	85	85	85	85	85	85	85	85	1,015	-	-	-
Vote 6 - PROJECT MAN AND ADVISORY SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 111]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	630	630	630	630	630	630	630	630	630	630	630	630	7,565	190	-	-
Total Capital Expenditure	2	630	630	630	630	630	630	630	630	630	630	630	630	7,565	190	-	-

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-2024

4.3 Monthly projections: Revenue by source

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																
Exchange Revenue																
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Goods and Rendering of Services		10	10	10	10	10	10	10	10	10	10	10	10	120	120	120
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		544	544	544	544	544	544	544	544	544	544	544	544	6,530	6,530	6,530
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		21	21	21	21	21	21	21	21	21	21	21	21	250	250	250
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Exchange Revenue																
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		12,026	12,026	12,026	12,026	12,026	12,026	12,026	12,026	12,026	12,026	12,026	12,026	144,317	148,448	154,894
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and cont		12,601	12,601	12,601	12,601	12,601	12,601	12,601	12,601	12,601	12,601	12,601	12,601	151,217	155,348	161,794

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.

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-2024

SUBMITTED BY:

DATE: 01 June 2023



Municipal Manager

APPROVED BY:

DATE: 9 June 2023



Executive Mayor