

FRANCES BAARD DISTRICT MUNICIPALITY



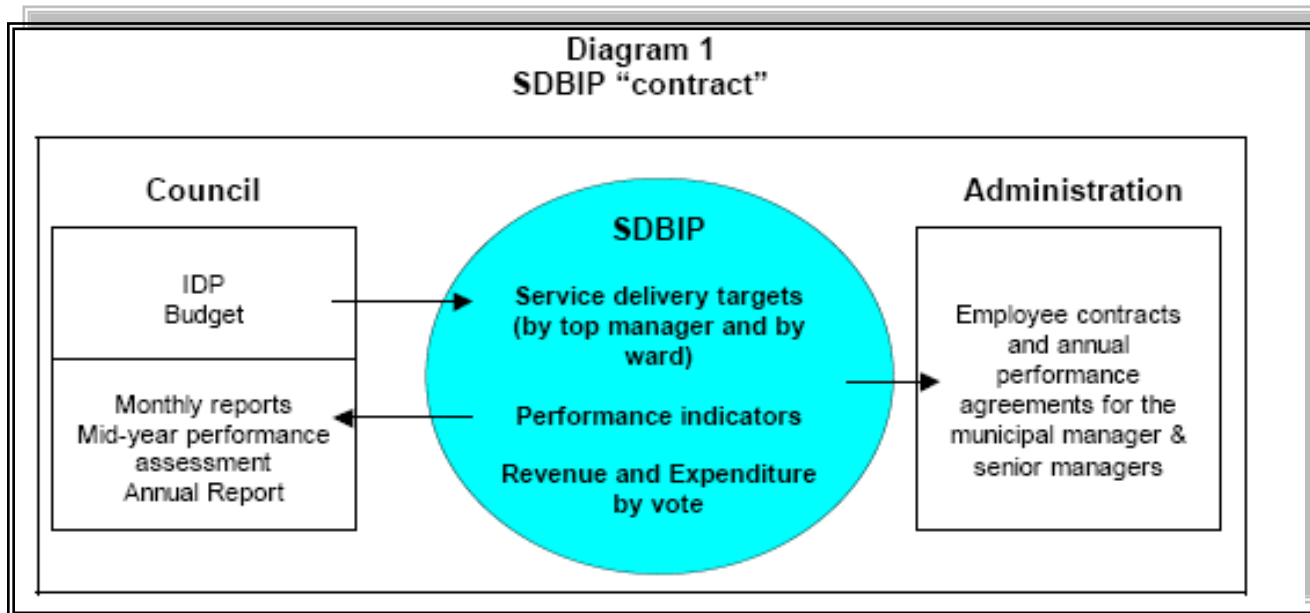
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2024 / 2025

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 2024/25	7
3. HIGH-LEVEL SERVICE DELIVERY BREAKDOWN	8
4. BUDGET IMPLEMENTATION PLAN FOR 2023/24	18
4.1 Monthly projections of revenue and expenditure by vote	19
5. CONCLUSION	21

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 2024-2025

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 2024-2025

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 2024/25 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 2024/25	<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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-2025

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 R10,717m.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-2025

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Vote 1 - EXECUTIVE AND COUNCIL	1	-	-	45	-	-	-	-	20	-	-
Vote 2 - MUNICIPAL MANAGER		-	20	13	362	364	364	364	279	-	-
Vote 3 - BUDGET AND TREASURY		-	2 866	(1 381)	2 380	2 378	2 378	2 378	7 584	-	-
Vote 4 - CORPORATE SERVICES		-	1 508	3 267	3 808	4 748	4 748	4 748	1 920	150	100
Vote 5 - PLANNING AND DEVELOPMENT		-	759	(695)	1 015	27	27	27	914	-	-
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		-	5 153	1 248	7 565	7 517	7 517	7 517	10 717	150	100
Total Capital Expenditure - Vote		-	5 153	1 248	7 565	7 517	7 517	7 517	10 717	150	100

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 2024/25

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 2024/25 are broken down according to category B municipalities in the District.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-2025

Description	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<u>OPERATIONAL: O&M</u>									
<i>Dikgatlong Municipality (NC092)</i>	4 000	3 300	2 800	1 800	1 800	1 800	2 500	-	-
<i>Magareng Municipality (NC093)</i>	4 000	4 603	3 305	1 800	3 055	3 055	2 500	-	-
<i>Phokwane Municipality (NC094)</i>	4 000	2 631	2 800	1 800	2 500	2 500	2 500	-	-
<i>Sol Plaatje Municipality (NC091)</i>	4 500	2 700	2 800	1 800	1 800	1 800	2 500	-	-
<i>Fixing of Streetlights</i>			295	400	400	400			
<u>CAPITAL</u>									
<i>(NC092) Dikgatlong Municipality</i>	-	3 500	3 500	3 000	5 500	5 500	-	-	-
<i>(NC093) Magareng Municipality</i>	-	3 696	1 500	3 000	4 745	4 745	-	-	-
<i>(NC094) Phokwane Municipality</i>	-	3 500	4 647	5 500	7 300	7 300	-	-	-
<i>(NC091) Sol Plaatje Municipality</i>	-	3 500	-	3 000	6 000	6 000	-	-	-
<i>Purchasing of Turcks</i>		-	4 607						
<i>Total Operational and Capital</i>	16 500	27 430	26 254	22 100	33 100	33 100	10 000	-	-

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 2024-2025

3.2 FBDM PERFORMANCE PLAN / OPERATIONAL PLAN / SCORE CARD - 2024/25 Financial Year:

FBDM PERFORMANCE PLAN / SCORE-CARD - 2024/2025											
PERFORMANCE AREA (KPAs)		KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections				
IDP OBJECTIVES			30/06/2024	2024/2025	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
KPA 1: SUSTAINABLE MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY.											
Programme Management and Advisory Services											
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	Infrastructure needs list of LMs for 2024/25	4x Project lists from the LMs for 2025/26	Project lists	List of projects from LMs	-	-	-	4
		1.2	Amount spent on support for operations and maintenance of infrastructure in the LMs (O&M)	Spent R9 555 000.00 of the allocated budget	Total spending of annual allocated budget R10 000 000.00	Amount spent (R)	Quarterly reports	R1 000 000.00	R2 000 000.00	R3 000 000.00	R4 000 000.00
		1.3	Number of monitoring reports developed to support with infrastructure operations and maintenance in the LMs	Monitoring reports	4 Monitoring reports	Number of monitoring reports	4x 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	37 FTEs created in 2023/24	17 FTEs	Number of FTEs created	Quarterly reports	5	5	4	3
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 annual business plan	100% Implemented business plan	100% Implementation of the approved business plan	% Progress on implementation	Quarterly reports	100%	100%	100%	100%
4	To implement Energy Efficiency and Demand Side Management (EEDSM) initiatives within municipal infrastructure in order to reduce electricity consumption and improve energy efficiency	4.1	Percentage implementation of the EEDSM project as per the annual business plan	0	100% Implementation of the business plan	% Progress on implementation	Quarterly reports	100%	100%	100%	100%
Housing Unit											
5	To facilitate the reduction of the Housing backlog	5.1	Number of Human Settlement sector-plans reviewed	Sector plans reviewed	4x Sector plans reviewed	Number of sector plans reviewed	Draft sector plans	-	-	-	4
		5.2	Number of progress reports for the facilitation of the subsidy application process	4x Progress Reports	4x Progress reports	Number of reports	4x Reports	1	1	1	1
6	Monitoring of human settlements development in 3 LMs	6.1	Number of accreditation reports submitted to COGHSTA and National Department of Human Settlements	16x Reports	16x reports	Number of reports	Monthly & Quarterly Reports	4	4	4	4

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-2025

FBDM PERFORMANCE PLAN / SCORE-CARD - 2024/2025

KEY PERFORMANCE AREA (KPA)	IDP OBJECTIVES	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections				
			30/06/2024	2024/2025	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 and innovation driven local economies</i>	7.1	Number of programmes completed aimed at the diversification of the district economy	1x Programme Implemented	2x Programmes	Number of programmes completed	Quarterly Reports	-	-	1	1
8	<i>To support the development of learning and skilful economies</i>	8.1	Number of programmes completed aimed at developing learning and skilful economies	1x Programme Implemented	2x Programmes	Number of programmes completed	Quarterly Reports	-	1	-	1
9	<i>To facilitate the development and support of enterprises</i>	9.1	Number of programmes completed aimed at developing enterprises	80% Completion	2x Programmes	Number of programmes completed	Quarterly Reports	1	-	-	1
10	<i>To facilitate the development of inclusive local economies</i>	10	Number of evaluations conducted aimed at developing inclusive economies	4x Evaluations conducted	4x Evaluations	Number of evaluations	Quarterly Reports	-	-	2	2
<i>Tourism Unit</i>											
11	<i>To promote tourism in the Frances Baard District</i>	11	Number of programmes completed aimed at upgrading, restoration and promoting tourist attractions	5x Implemented planned programmes	6x Programmes	Number of programmes completed	Quarterly Reports	1	3	1	1
		11	Percentage implementation of annual action plan to facilitate strategic partnerships and participation of tourism role players	100% Implemented action plan	100% Implementation of the action plan	% Implementation	Quarterly Reports	100%	100%	100%	100%

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-2025

FBDM PERFORMANCE PLAN / SCORE-CARD - 2024/2025											
PERFORMANCE AREA (KPA)		KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections				
IDP OBJECTIVES			30/06/2024	2024/2025	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.											
<i>Environmental Health Management</i>											
12	To monitor and enforce national environmental health norms and standards in the Frances Baard district	12.1	Percentage Implementation of municipal health by-laws	0	100% Implementation of by-laws	Percentage implementation	Monthly reports	-	-	-	100%
		12.2	Number of water samples collected and analysed to monitor water quality	480 water samples collected and analysed	480 samples collected	Number of samples collected and analysed	Monthly reports	120	120	120	120
		12.3	Number of inspections at food premises to determine food safety	700 Inspections at food premises	700 inspections completed	Number of inspections conducted	Monthly reports	175	175	175	175
		12.4	Number of surface swabs collected for analyses 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
		12.5	Number of food handlers trained on environmental health requirements	420 Food handlers trained	420 food handlers trained	Number of food handlers trained	Monthly reports	105	105	105	105
		12.6	Number of inspections conducted at non-food premises to determine health safety	364 Inspections conducted at non-food	392 inspections	Number of inspections conducted	Monthly reports	98	98	98	98
		12.7	Percentage progress on the development of the environmental health tariff policy	0	Developed policy	Percentage implementation	Quarterly reports	-	-	100%	-
13	To implement and monitor environmental planning and management in the Frances Baard district	13.1	Number of awareness campaigns conducted	84 Awareness campaigns implemented	84 awareness campaigns implemented	Number of campaigns implemented	Monthly 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	3 Ambient air quality monitoring reports	4 monitoring reports	Number of reports	Quarterly reports	1	1	1	1
		13.5	Percentage implementation of the climate change project	0	Implemented climate change project	Percentage implementation	Quarterly reports	100%	100%	-	-

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-2025

FBDM PERFORMANCE PLAN / SCORE-CARD - 2024/2025

KEY PERFORMANCE AREA (KPA)	IDP OBJECTIVES	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections				
			30/06/2024	2024/2025	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continued...											
<i>Disaster Management</i>											
14	To support 3 Local Municipalities by creating institutional capacity for disaster management	14.10	Number of volunteers trained in Disaster risk management	20x Volunteers trained	20 volunteers trained	Number of volunteers trained	Quarterly reports	-	-	20	-
15	To reduce risks and build resilience for all communities within the district	15.10	Number of awareness programmes conducted within the district	6x Awareness programmes	4x awareness programmes	Number of awareness programmes	Quarterly reports	1	1	1	1
16	To assist local municipalities by implementing response and recovery mechanisms as per national disaster management framework	16.10	Percentage response to requests on disastrous incidents in the local municipalities.	100% Response	100% response to all requests received	% Assistance	Quarterly reports	100%	100%	100%	100%
17	To develop institutional capacity and acquire resources for firefighting services for 3 local municipalities in the district	17.10	Percentage securing and maintenance of firefighting equipment for 3x LMs	70% Maintained fire fighting equipment	100% maintenance	% Maintenance	Monthly reports	100%	100%	100%	100%
18	To safeguard Councils assets by continuously maintaining and upgrading physical security systems	18.10	Percentage implementation of the security maintenance agreements	88% Maintained	100% Implementation	% progress	Monthly reports	100%	100%	100%	100%
<i>Human Resource Management</i>											
19	To comply with legislative requirements relating to human resource management and development	19.1	Percentage compliance with HRM &D reporting requirements	100% Implementation	100% Implementation of HR Development & Management	% Implementation	Quarterly reports	100%	100%	100%	100%
20	To provide HR management and development support to LMs	20.1	Percentage implementation of the annual HR support plan	100% Support provided	100%	% support	Quarterly reports	-	100%	-	100%
<i>Records Management and Office support</i>											
21	To comply with the Provincial Archives Act at Frances Baard District Municipality and support LMs towards compliance	21.1	Percentage implementation of the annual records management and advisory plan	100% Implemented plan	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% Implemented plan	100% support	% Support	Quarterly reports	100%	100%	100%	100%
22	To provide effective and efficient office support functions	22.1	Percentage implementation of the office support plan	100% Implemented plan	100%	% Implementation	Quarterly reports	100%	100%	100%	100%
23	To provide effective and cost efficient office support services	23.1	Percentage maintenance of the municipal building	100% Maintained	100% maintenance	% Maintenance	Quarterly reports	100%	100%	100%	100%

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-2025

FBDM PERFORMANCE PLAN / SCORE-CARD - 2024/2025

KEY PERFORMANCE AREA (KPAs)			KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
IDP OBJECTIVES				30/06/2024	2024/2025	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continued..											
<i>Information Communication Technology (ICT)</i>											
24	To upgrade obsolete ICT infrastructure and implement agile ICT solutions within the district.	24.1	Percentage upgrading of ICT infrastructure and implementation of ICT solutions	83% Implemented	100% Upgrading & implementation of ICT systems	% Upgrading & Implementation	Quarterly reports	100%	100%	100%	100%
25	To provide technical support to three local municipalities.	25.1	Percentage implementation of the annual support plan	100%	100% implementation	% Implementation	Quarterly reports	100%	100%	100%	100%
<i>Integrated Development Planning (IDP)</i>											
26	To develop and review the district municipality's IDP in compliance with legislation	26.1	Percentage development and review of the district IDP	Adopted 2024/25 IDP	Adopted 2025/26 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 implementation of the annual support plan	100% Support provided	100% implementation of the 2024/25 support plan	% Progress	Quarterly Reports	100%	100%	100%	100%
<i>Performance Management System (PMS)</i>											
28	To maintain a functional performance management system in FBDM	28.1	Percentage compliance on PMS in FBDM	100% Compliance	100% Implementation of the annual plan	% Implementation	Quarterly reports	100%	100%	100%	100%
29	To provide assistance & support local municipalities with performance management in the district	29.1	Percentage implementation of the annual support plan	100% Support provided	100% implementation of the annual support plan	% Progress	Quarterly reports	100%	-	-	100%
<i>Geographic Information System</i>											
30	To promote the use of GIS as a tool in the district	30.1	Percentage access and maintenance of GIS in the district	100% Access & Maintenance	UAV Drone & Land Audit	% Progress	Quarterly reports	100%	100%	100%	100%
<i>Spatial Planning</i>											
31	To facilitate the development of urban and rural areas in accordance with the relevant legislation	31.1	Percentage of land development applications received from LMs processed	100% Processed applications	100% Processed applications received	% Progress	Quarterly reports	100%	100%	100%	100%
		31.2	Percentage development of a Nodal Plan for Phokwane LM	0	% Development	% Progress	Quarterly reports	100%	100%	100%	100%
		31.3	Percentage progress on the development of a Precinct Plan for Magareng LM	86% Developed precinct plan for Magareng LM	% Development of a precinct plan	% Progress	Quarterly reports	100%	-	-	-

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-2025

FBDM PERFORMANCE PLAN / SCORE-CARD - 2024/2025											
KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections					
		30/06/2024	2024/2025	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
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 an annual action plan	95% Implemented plan	100% implementation of the action plan	% Progress on implementation of action plan	Quarterly reports	100%	100%	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% Implemented plan	100% implementation of 2023/24 communication plan	% Implementation of the communication plan	Quarterly reports	100%	100%	100%	100%
<i>Risk Management</i>											
34	<i>To manage risk activities in FBDM and two Local Municipalities</i>	34.1	Percentage implementation of the risk management plan for FBDM, MLM & DLM	100% Risk implementation plan	100% Implementation	% Implementation of plan	Quarterly reports	100%	100%	100%	100%
35	<i>To prevent and manage fraud and corruption in FBDM and two Local Municipalities</i>	35.1	Percentage implementation of a fraud management plan for FBDM, MLM & DLM	100% Fraud implementation plan	100% Implementation	% Implementation of plan	Quarterly reports	100%	100%	100%	100%
<i>Internal Audit</i>											
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 annual audit plans (FBDM,DLM and MLM)	100% Implemented audit plans	100% Implementation of the audit plans	% Implementation	Quarterly reports	100%	100%	100%	100%
<i>Legal and Compliance Services</i>											
37	<i>Provision of legal services to FBDM and assistance to local municipalities upon request</i>	37.1	Percentage provision of legal advisory and compliance services in the district	100% compliance	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	100% provision provided	100%	% Provision	Contract register	100%	100%	100%	100%
<i>Council and Committee Services</i>											
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% compliance	100% facilitation of committees and council meetings	% Compliance	Signed agendas and minutes of Council and committee meetings	100%	100%	100%	100%

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-2025

FBDM PERFORMANCE PLAN / SCORE-CARD - 2024/2025											
KEY PERFORMANCE AREA (KPA)	IDP OBJECTIVES	KEY PERFORMANCE INDICATORS (KPIs)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections				
			30/06/2024	2024/2025	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION continued...											
<i>Youth Services</i>											
40	To facilitate and coordinate youth development in the district	40	Number of stakeholders engagement platforms facilitated	1 stakeholder engagement facilitated	4 Platforms	Number of platforms	Quarterly Reports	1	1	1	1
		40	Percentage coordination of youth development programmes	0	100% Coordination	% Progress	Quarterly Reports	100%	100%	100%	100%
<i>Special Programmes</i>											
41	To facilitate and coordinate special programmes in the district	41	Percentage facilitation and coordination of special programmes in the district	70% completion of programmes	100% Implementation of approved programmes	% Progress	Quarterly Reports	100%	100%	100%	100%
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.											
<i>Budget and Treasury</i>											
42	To ensure compliance to all accounting and legislative reporting requirements	42	Percentage compliance to budgeting and reporting requirements	100% Compliance	100%	% Compliance	Monthly and Quarterly reports	100%	100%	100%	100%
43	To ensure sound financial management practices according to National Treasury guidelines	43	Percentage implementation of sound financial management (revenue& expenditure)	100% Implementation	100%	% Compliance	Monthly and Quarterly reports	100%	100%	100%	100%
44	To ensure implementation of supply chain management policies and related prescripts	44	Percentage compliance with treasury supply chain management system	100% Compliance	100% implementation of the support required	% Compliance	Quarterly reports	100%	100%	100%	100%
45	To provide financial management support to Local Municipalities in the district	45	Percentage financial management support provided to LMs	100% Support provided	100%	% Support	Monthly and Quarterly reports	-	-	100%	100%

4. BUDGET IMPLEMENTATION PLAN FOR 2024/25

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 2024/25 financial year amounts to R 160,590m and the expenditure amounts to R 178,794m. The table below provides a summary of the monthly projections for revenue and expenditure per vote.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-2025

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
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		7	7	7	7	7	7	7	7	7	7	7	7	80	84	88
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		800	800	800	800	800	800	800	800	800	800	800	800	9 600	10 080	10 584
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		8	8	8	8	8	8	8	8	8	8	8	8	91	96	101
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Exchange Revenue																
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		12 568	12 568	12 568	12 568	12 568	12 568	12 568	12 568	12 568	12 568	12 568	12 568	150 819	154 319	159 069
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and cont		13 383	13 383	13 383	13 383	13 383	13 383	13 383	13 383	13 383	13 383	13 383	13 383	160 590	164 579	169 842
Expenditure																
Employee related costs		8 210	8 210	8 210	8 210	8 210	8 210	8 210	8 210	8 210	8 210	8 210	8 210	98 526	97 602	102 114
Remuneration of councillors		688	688	688	688	688	688	688	688	688	688	688	688	8 252	8 206	8 206
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		195	195	195	195	195	195	195	195	195	195	195	195	2 340	2 362	2 361
Debt impairment		2	2	2	2	2	2	2	2	2	2	2	2	20	20	20
Depreciation and amortisation		530	530	530	530	530	530	530	530	530	530	530	530	6 363	6 618	6 883
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services		2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	28 197	25 728	24 464
Transfers and subsidies		1 347	1 347	1 347	1 347	1 347	1 347	1 347	1 347	1 347	1 347	1 347	1 347	16 167	5 694	5 745
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs		1 381	1 381	1 381	1 381	1 381	1 381	1 381	1 381	1 381	1 381	1 381	1 381	16 576	16 843	17 326
Losses on disposal of Assets		4	4	4	4	4	4	4	4	4	4	4	4	54	43	43
Other Losses		192	192	192	192	192	192	192	192	192	192	192	192	2 300	2 300	2 300
Total Expenditure		14 899	14 899	14 899	14 899	14 899	14 899	14 899	14 899	14 899	14 899	14 899	14 899	178 794	165 417	169 462

4.2 Monthly projections: Capital expenditure by vote

The FBDM envisages a spending of R10,717m on the capital budget for 2024/25 financial year. The capital budget will be funded from surplus cash. This is followed by monthly projections for the 2024/25 financial year for each vote.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-2025

DC9 Frances Baard - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
R thousand																	
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		2	2	2	2	2	2	2	2	2	2	2	2	20	-	-	-
Vote 2 - MUNICIPAL MANAGER		23	23	23	23	23	23	23	23	23	23	23	23	279	-	-	-
Vote 3 - BUDGET AND TREASURY		632	632	632	632	632	632	632	632	632	632	632	632	7 584	-	-	-
Vote 4 - CORPORATE SERVICES		160	160	160	160	160	160	160	160	160	160	160	160	1 920	150	100	-
Vote 5 - PLANNING AND DEVELOPMENT		76	76	76	76	76	76	76	76	76	76	76	76	914	-	-	-
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	893	893	893	893	893	893	893	893	893	893	893	893	10 717	150	100	-
Total Capital Expenditure	2	893	893	893	893	893	893	893	893	893	893	893	893	10 717	150	100	-

4.3 Monthly projections: Revenue by source

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-2025

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
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		7	7	7	7	7	7	7	7	7	7	7	7	80	84	88
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		800	800	800	800	800	800	800	800	800	800	800	800	9 600	10 080	10 584
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		8	8	8	8	8	8	8	8	8	8	8	8	91	96	101
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Exchange Revenue																
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		12 568	12 568	12 568	12 568	12 568	12 568	12 568	12 568	12 568	12 568	12 568	12 568	150 819	154 319	159 069
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and cont		13 383	13 383	13 383	13 383	13 383	13 383	13 383	13 383	13 383	13 383	13 383	13 383	160 590	164 579	169 842

5. CONCLUSION

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-2025

The SDBIP is a significant intervention tool in the strengthening of democratic governance in the local sphere of government. The SDBIP prescribes that the FBDM's annual targets be provided in order to assist with implementation and monitoring. Regular reviews would compare targets with actual outcomes and revise future targets as necessary.

The SDBIP monitoring of actual revenue targets and spending against the budget will be reported monthly in terms of section 71 of the MFMA. In terms of section 71 of the MFMA, the accounting officer must not later than ten days after the last working day of each month, submit to the Executive Mayor and the relevant provincial treasury a statement on the state of the municipalities' budget, reflecting the following:

- Actual revenue, per revenue source;
- Actual borrowings;
- Actual expenditure, per vote;
- Actual capital expenditure, per vote;
- The amount of any allocations received;

And explanation of:

- Any material variances from what the municipality have projected on revenue by source, and from the municipality's expenditure projections per vote;
- Any material variances from the service delivery and budget implementation plan and;
- Any remedial or corrective steps taken or to be taken to ensure that projected revenue and expenditure remain within the municipality's approved budget.

The SDBIP therefore provides an excellent basis for the councilors of the FBDM to monitor the implementation of service delivery programmes and initiatives across the district. The score card in the SDBIP presents a clear mandate to councilors in terms of playing their oversight function. Regular reports are presented to the section 79 committees in terms of the commitments made in the departmental/unit operational plans.

Administratively, the SDBIP facilitates proper monitoring of performance by senior management and the municipal manager against set targets. The municipal manager's commitments as indicated in the score card will enable the Executive Mayor and the Mayoral Committee to monitor the progress of FBDM in terms of implementing programmes and initiatives in the district. Similarly, the municipal manager is being provided with a tool to ensure accountability for all the key performance indicators in the score card of the municipality.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-2025

SUBMITTED BY:

DATE: 10 June 2024



Municipal Manager

APPROVED BY:

DATE: 11 June 2024



Executive Mayor