Kgatelopele local Municipality

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2024/2025 FINANCIAL YEAR

Table Contents

1. INTRODUCTION

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

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

(a) Projections for each month:
- Revenue to be collected, by source
- 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.

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.

2. SPARTIAL DEVELOPMENT FRAMEWORK

Municipalities are required by the provisions of Section 26(e) of the Municipal Systems Act 2000 to prepare and adopt an 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.

3. HIGH-LEVEL SERVICE DELIVERY BREAKDOWN

The KLM 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 and Oversight body.

The SDBIP is conceptualised as a layered plan dealing with consolidated service targets and in-year deadlines and linking such targets and deadlines to top management. The Municipal Score Card represents a consolidation of all the KLM 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, Kgatelopele Local Municipality commits itself as follow:

3. 1 MUNICIPAL STRATEGIC OBJECTIVES:

1. To ensure the provision of sustainable basic service to our communities
2. To ensure conservation of the environment
3. To promote a conductive environment for economic development
4. To ensure an effective and efficient financially viable municipality
5. Democratic and accountable government, Municipal Transformation and Organisational Development.

3. 2 KGATELOPELE LOCAL MUNICIPALITY SDBIP 2024/2025 FINANCIAL YEAR:

KLM SDBIP 2024/2025 FY										
KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS (KPI'S)	Baseline 2023/2024	Annual Targets	Measure	Verification	Quarterly Projections				2024/2025 Budgeted Amount
DP OBJECTIVES		30/06 /2024	2024/2025	Unit	POE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	R
KPA 1: Basic Service delivery Service Delivery and Infrastructure Development										
To ensure the provision of sustainable basic service to our communities	**KPI 1** Number of households with access to functional water by 30 June 2025.	3050	3050	Number	List of households and account listings	3050	3050	3050	3050	Operational
	KPI 2 Number of households with access to functional basic sanitation by 30 June 2025.	3137	3137	Number	List of households and account listings	3137	3137	3137	3137	
	KPI 3 Number of water samples tested that complied with SANS 241 by 30 June 2025.	12	12 Monthly lab results	Number	12 Monthly lab results	3xLab results	3xLab results	3xLab results	3xLab results	
	KPI 4 Number of callouts attended within 24 hours Operations and Maintenance of Water and Sanitation Infrastructure by 30 June 2025.	100	100	Number	25	25	25	25		

	KPI 5 Number of callouts attended within 24 hours Operations and Maintenance of Electricity Infrastructure by 30 June 2025.	100	100	Number	Job cards	25	25	25	25	
	KPI 6 Number of households with access to functional electricity prepaid and credit by 30 June 2025.	3574	3574	Number	3574	3574	3574	3574	3574	
	KPI 7 Number of households provided with weekly solid waste removal services in Danielskuil and Lime Acres by 30 June 2025.	4050	4050	Number	Solid waste weekly collection schedule	4050	4050	4050	4050	
	Infrastructure and Project management Unit									
	Municipal Infrastructure Grant (MIG) Funded Projects									
	KPI 8 Percentage of roads Constructed in Greater Danielskuil by 30 June 2025	4 km of roads constructed in Greater Danielskuill	100%	Percentage	Project progress report	10%	15%	35%	40%	R 24 000 000

	KPI 9 Percentage of refurbishment bulk water infrastructure by 30 June 2025.	New	100%	Percentage	Project progress report	0 %	10%	40%	50%	R8 400 000
	Water Services Infrastructure Grant (WSIG) Funded Projects									
	KPI 10 Percentage of Eradication Conservancy Tanks Phase 2 by June 2025	5.3 Km	100%	Percentage	Project progress report	20%	20%	20%	20%	R30 000 000.00
	Expended Public Works Programme (EPWP) Funded Project									
	KPI 11 Percentage of refurbishment and Maintenance on Municipal building by 30 June 2025.	Paving & Refurbishment of Municipal Properties	100%	Percentage	Project progress report	0%	10%	30%	60%	R 1 200 000.00

EY ERFORMANCE REA	KEY PERFORMANCE INDICATOR (KPI'S)	Baseline 2023/2024	Annual Target	Measure	Verification	Quarterly Projections				2024/2025 Budgeted Amount
OP OJECTIVES		30/06/2023	2024/2025	Unit	POE	1st	2nd	3rd	4th	R
National KPA 2: Spatial Development and Transformation										
To ensure the provision of sustainable basic service to ur communities	**KPI 12** Human Settlement Planning and Development by 30 June 2025	Sub-division of ERF 1 for New Township Establishment	Approval of sub-division application	Reports	2 By-annual reports	0	0	Approval of Township Establishment Application	Surveying of approved Township Establishme nt Site	Operational
	KPI 13 Number of Consolidation application by 30 June 2025.	1	2	Number	Application register	0	0	0	1	
	KPI 14 Number of sub-division application by 30 June 2025.	1	1	Number	Application register	0	0	0	1	
	KPI 15 Number of rezoning Applications by 30 June 2025.	1	1	Number	Invitation and attendance register	0	0	0	1	
	KPI 16 Number of conveyancing for rectification and allocation of stands by 30 June 2025.	1	1	Number	Quarterly report	0	0	0	1	

	KPI 17 Percentage of subdivision and rezoning of a portion of Erf 1 for purpose of developing landfill site 30 June 2025.	1	1		Quarterly report	0	1	0	0
	KPI 18 Number of Joint Municipal Tribunal in implementation of SPULMA meeting attended by 30 June 2025	2	2	Number	Attendance registers and minutes	1	0	1	0
	Traffic and Law Enforcement								
	KPI 19 Number of traffic fines issued to vehicles driving in Kgatelopele jurisdiction by 30 June 2025.	60	60	Reports	Quarterly reports and traffic fines issued.	3	3	3	3	N/A
	KPI 20 Number of road blocks conducted by 30 June 2025.	24	4	Number	Quarterly report	1	1	1	1	N/A
	KPI 21 Percentage of accidents attended by traffic officials by 30 June 2025.	100%	100%	Percentage	Quarterly report and accident register	100%	100%	100%	100%	N/A

Library services										
	KPI 22 Monthly Library Services Report by 30 June 2025	12	12	Number	Monthly reports	3	3	3	3	N/A
	KPI 23 Quarterly Grant Expenditure Report by 30 June 2025.	4	4	Number	Quarterly	1	1	1	1	N/A
KEY PERFORMANCE AREA	KEY PERFOMANCE INDICATOR	Baseline 2024/2025	Annual Target	Measure	Verification	Quarterly Projections				2024/2025 Budgeted Amount
IDP OBJECTIVE		30/06/2024	2024/2025	Unit	POE	1st	2nd	3rd	4th	R
National KPA 3: Local Economic Development										
To promote a conducive environment for economic development	**KPI 24** Number of temporary jobs created through projects by 30 June 2025.	20	40	Number	ID's and Signed contracts	10	10	10	10	Operational
	KPI 25 Number of Updated MoU between 3 mines by 31 December 2025.	3	3	Number	Signed MOU 2024/2025	0	0	3	0	
	KPI 26 Number of local contractors Developed through awarding contracts or sub-contracting by 30 June 2025.	4	4	Number	Appointment letter with local address	1	1	1	1	

	KPI 27 Number of information brochure formulated to enhance tourism in the Municipal area by 30 June 2025.	1	1	Number	Information brochure	0	0	0	1	
	KPI 28 Number of SMME Day by 2025.	New	1	Number	Report and attendance register	0	0	0	1	
KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (KPI'S)	Baseline 2023/2024	Annual Target	Measure	Verification	Quarterly Projections				2024/2025 Budgeted Amount
IDP OBJECTIVE		2023/2024	2024/2025	Unit	POE	1st	2nd	3rd	4th	R
National KPA 4: Municipal Financial Stability										
To ensure an effective and efficient financial viable municipality	**KPI 29** Compliance with Submission of Adjustment budget to Council for approval by 25 January 2025.	100%	100%	Percentage	Council resolution	0	0	100%	0	Operational
	KPI 30 Number of Section 52 reports submitted to the Mayor and Treasury by 30 June 2025.	4	4	Number	Acknowledgement of receipt	1	1	1	1	
	KPI 31 Compliance with Submission of Annual financial statements to Auditor General SA and Treasury by 31 August 2025.	100%	100%	Annual Financial statement	Acknowledgement of receipt	100%	0	0	0	

	KPI 32 Compliance with Submission of Section 72 report to council and Treasury by 31 January 2025.	100%	100%	Report	Council resolution	0	0	100%	0	
					Revenue					
	KPI 33 Percentage billing on operating revenue budget by 30 June 2025.	80%	80%	Percentage	Quarterly report	80%	80%	80%	80%	
	KPI 34 Percentage Collection on Billing by 30 June 2025.	50%	50%	Percentage	Quarterly report	50%	50%	50%	50%	
	KPI 35 Number of indigents registered by 30 June 2025.	1725	1725	Number	Updated indigents register	0	0	0	1725	
					Budget and Treasury					
	KPI 36 Percentage of Capital grant funding received as per DORA allocation by 30 June 2025.	100%	100%	Percentage	Quarterly report	25%	25%	25%	25%	
	KPI 37 Percentage collection of conditional grants by 30 June 2025.	100%	100%	Percentage	Quarterly report	25%	25%	25%	25%	Operational
	KPI 38 Percentage of capital budget expenditure by 30 June 2025.	75%	75%	Percentage	Quarterly report	25%	25%	25%	25%	

	KPI 39 Percentage operating budget expenditure spent by 30 June 2025.	75%	75%	Percentage	Quarterly report	25%	25%	25%	25%	
Assets Management										
To ensure an effective and efficient inancial viable municipality	**KPI 40** Number of updated assets register by 30 June 2025.	4	4	Number	Register	1	1	1	1	Operational
	KPI 41 Number of Inventory undertaken in stores by 30 June 2025.	4	4	Number	Stock list	1	1	1	1	
	KPI 42 Number of Asset disposal list by 30 June 2025.	4		Number	Disposal list	0	0	0	1	
	Supply Chain Management									
	KPI 43 Percentage progress of developing procurement plan by 30 June 2025.	100%	100%	Percentage	Procurement Plan	0	0	0	100%	
	KPI 44 Percentage compliance with procurement plan by 30 June 2025.	100%	100%	Percentage	Report	100%	100%	100%	100%	

KEY PERFOMANCE AREA	KEY PERFORMANCE INDICATOR (KPI)	Baseline	Annual Target	Measure	Verification	Quarterly Projection				2024/2025 Budgeted Amount
IDP OBJECTIVE		2023/2024	2024/2025	Unit	POE	1st	2nd	3rd	4th	R
National KPA 5: Municipal Institutional Transformation and development										
	KPI 45 Number of Training committee held by 30 June 2025.	4	4	Number	Minutes and attendance register	1	1	1	1	Operational
	KPI 46 Number of LLF Committee held by 30 June 2025.	4	4	Number	Minutes and attendance register	1	1	1	1	
	KPI 47 Finalisation of Municipal organogram by 30 May 2025.	1	1	Number	Approved Organogram	0	0	1	0	
	KPI 48 Submit workplace skills plan to (LGSETA) by 31 April 2025.	1	1	Number	Workplace skills plan	0	0	1	0	
	KPI 49 Number of quarterly health and safety meetings by 30 June 2025.	4	4	Number	Minutes and attendance register	1	1	1	1	
Democratic and accountable government, Municipal Transformation and Organisational development	**KPI 50** Number of quarterly Health and Safety inspection report on Municipal Main Building and Technical Workshop facilities by 30 June 2025.	4	4	Number	Report	1	1	1	1	

	KPI 51 Number of staff meetings held by 30 June 2025.	4	4	Number	Minutes and attendance register	1	1	1	1	
	KPI 52 Number of extended management meeting held by 30 June 2025.	4	4	Number	Minutes and attendance register	1	1	1	1	
					ICT					
	KPI 53 Number of ICT committee held by 30 June 2025.	4	4	Number	Minutes and attendance register	1	1	1	1	Operational
	KPI 54 Number of data security updated per quarter by 30 June 2025.	New	4	Number	Updated back-up register	1	1	1	1	
	KPI 55 Number of IT helpdesk calls logged on the system by 30 June 2025.	New	20	Number	Report from system	5	5	5	5	
					Performance Management system (PMS)					
	KPI 56 Number of Sec 57 Managers Performance plans created by 31 July 2025.	3	3	Number	Performance Plans	3	0	0	0	Operational
	KPI 57 Number of Quarterly Institutional Performance Evaluation done by 31 June 2025.	4	4	Number	Quarterly report	1	1	1	1	

	KPI 58 Number of sec 72 report per annum by 25 January 2025.	1	1	Number	MFMA Sec72	0	0	1	0	
	KPI 59 Compiled sec 66 performance plans and agreements and signed by 30 June 2025.	100	100	Number	Performance Evaluations scores	0	0	0	100	
	KPI 60 Percentage progress with the Development of SDBIP 2025/2026 by 30 June 2024.	100%	100%	Percentage	Council resolution	0	0	0	1	
	KPI 61 Percentage compliance with submission of annual report by 31 March 2025.	100%	100%	Percentage	Annual report	0	0	1	0	

EY ERFORMANCE REA	KEY PERFORMANCE INDICATOR (KPI)	Baseline	Annual Target	Measure	Verification	Quarterly Projections				2024/2025 Budgeted Amount
BJECTIVE		2023/2024	2024/2025	Unit	POE	1st	2nd	3rd	4th	R
National KPA 6: Good Governance and Public Participation										
Council meeting and Committees										
	KPI 62 Number of Normal Council meetings held by 30 June 2025.	4	4	Number	Minutes and attendance register	1	1	1	1	Operational
	KPI 63 Number of Special Council meetings held by 30 June 2025.	6	6	Number	Minutes and attendance register	2	1	2	1	

	KPI 64 Number of MPAC Committee held by 30 June 2025.	4	4	Number	Minutes and attendance register	1	1	1	1	
	KPI 65 Number of Finance Committee held by 30 June 2025 .	4	4	Number	Minutes and attendance register	1	1	1	1	
	KPI 66 Number of Institutional Committee held by 30 June 2025	4	4	Number	Minutes and attendance register	1	1	1	1	
	KPI 67 Number of Technical and Commonage Committee held by 30 June 2025.	4	4	Number	Minutes and attendance register	1	1	1	1	
	KPI 68 Number of EXCO Committee held by 30 June 2025.									
	KPI 69 Number of Audit Committee meeting held by 30 June 2025.	4	4	Number	Minutes and attendance register	1	1	1	1	
Internal Audit										
	KPI 70 Number of Quarterly report on status of implementation of recommendations made by Internal Audit /Audit	4	4	Number	Report	1	1	1	1	Operational

	Committee by 30 June 2025.									
	KPI 71 Number of Quarterly reports on status of implementation of recommendations made by AGSA by 30 June 2025.	4	4	Number	Audit Action Plan	1	1	1	1	
Risk Management										
	KPI 72 Number of Risk Assessments conducted by 30 June 2025.	4	4	Number	Risk register	1	1	1	1	Operational
	KPI 73 Number of monthly reports on implementation of risk mitigating actions by 30 June 2025.	8	8	Number	Report	2	2	2	2	
IDP										
	KPI 74 Percentage progress of an Approval of IDP Process Plan by Council by 31 August 2025.	100%	100%	Percentage	Report	100%	0	0	0	Operational

	KPI 75 Percentage progress with the review of the Kgatelopele LM 2025/2026 Draft IDP by 31 March 2025.	100%	100%	Percentage	Council resolution	0	0	100%	0	
	KPI 75 Percentage progress with the review of the Kgatelopele LM 2025/2026Final IDP by 31 May 2025.	100%	100%	Percentage	Council resolution	0	0	0	100%	
	KPI 76 Number of IDP/Budget consultative meetings by 30 June 2025.	8	8	Number	Attendance registers and minutes	0	4	4	0	
	KPI 77 Number of IDP Rep Forum meetings held by 30 June 2025.	4	4	Number	Attendance registers and minutes	1	1	1	1	
	KPI78 Number of IDP steering committee meeting held by 30 June 2025.	4	4	Number	Attendance registers and minutes	1	1	1	1	
Ward Committee										
	KPI 79 Number of monthly Ward committee meetings held by 30 June 2025.	48	48	Number	Attendance registers and minutes	12	12	12	12	Operational
	KPI 80 Execution of 4 special programmes hosted by 30 June 2025.	New	4	Number	Report	1	1	1	1	

	KPI 81 Number of monthly Ward meetings held by 30 June 2025.	48	48	Number	Attendance registers and minutes	12	12	12	12

4.BUDGET IMPLEMENTATION PLAN FOR 2024/2025

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: Capital expenditure by vote

Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		**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		2 469	2 469	2 469	2 469	2 469	2 469	2 469	2 469	2 469	2 469	2 469	2 469	29 628	30 072	30 524
Service charges - Water		1 003	1 003	1 003	1 003	1 003	1 003	1 003	1 003	1 003	1 003	1 003	1 003	12 036	12 590	5 666
Service charges - Waste Water Management		574	574	574	574	574	574	574	574	574	574	574	574	6 890	7 207	7 532
Service charges - Waste Management		831	831	831	831	831	831	831	831	831	831	831	831	9 971	10 430	10 899
Sale of Goods and Rendering of Services		10	10	10	10	10	10	10	10	10	10	10	10	126	132	138
Agency services		4	4	4	4	4	4	4	4	4	4	4	4	50	52	55
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		142	142	142	142	142	142	142	142	142	142	142	142	1 701	1 785	1 872
Interest earned from Current and Non Current Assets		324	324	324	324	324	324	324	324	324	324	324	324	3 888	4 067	4 250
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Rental from Fixed Assets	18	18	18	18	18	18	18	18	18	18	18	18	214	214	214
Licence and permits	87	87	87	87	87	87	87	87	87	87	87	87	1 049	1 097	1 147
Operational Revenue	2	2	2	2	2	2	2	2	2	2	2	2	20	21	22
Non-Exchange Revenue															
Property rates	1 781	1 781	1 781	1 781	1 781	1 781	1 781	1 781	1 781	1 781	1 781	1 781	21 375	22 361	23 382
Surcharges and Taxes	750	750	750	750	750	750	750	750	750	750	750	750	9 000	9 414	9 838
Fines, penalties and forfeits	6	6	6	6	6	6	6	6	6	6	6	6	66	69	72
Licences or permits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational	3 386	3 386	3 386	3 386	3 386	3 386	3 386	3 386	3 386	3 386	3 386	3 386	40 635	40 927	42 215
Interest	56	56	56	56	56	56	56	56	56	56	56	56	670	700	732
Fuel Levy	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	**11 443**	**11 443**	**11 443**	**11 443**	**11 443**	**11 443**	**11 443**	**11 443**	**11 443**	**11 443**	**11 443**	**11 443**	**137 321**	**141 139**	**138 556**
Expenditure															
Employee related costs	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	50 004	51 830	54 167
Remuneration of councillors	401	401	401	401	401	401	401	401	401	401	401	401	4 811	4 811	4 811
Bulk purchases - electricity	2 407	2 407	2 407	2 407	2 407	2 407	2 407	2 407	2 407	2 407	2 407	2 407	28 886	30 215	32
Inventory consumed	113	113	113	113	113	113	113	113	113	113	113	113	1 353	1 415	1 484
Debt impairment	363	363	363	363	363	363	363	363	363	363	363	363	4 350	4 350	4 350
Depreciation and amortisation	1 249	1 249	1 249	1 249	1 249	1 249	1 249	1 249	1 249	1 249	1 249	1 249	14 991	15 681	16 386
Interest	100	100	100	100	100	100	100	100	100	100	100	100	1 200	1 255	1 312
Contracted services	1 493	1 493	1 493	1 493	1 493	1 493	1 493	1 493	1 493	1 493	1 493	1 493	17 910	17 456	18 016

Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		1 118	1 118	1 118	1 118	1 118	1 118	1 118	1 118	1 118	1 118	1 118	1 118	13 411	13 651	14 205
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**11 410**	**11 410**	**11 410**	**11 410**	**11 410**	**11 410**	**11 410**	**11 410**	**11 410**	**11 410**	**11 410**	**11 410**	**136 916**	**140 665**	**114 763**
Surplus/(Deficit)		**34**	**34**	**34**	**34**	**34**	**34**	**34**	**34**	**34**	**34**	**34**	**34**	**405**	**475**	**23 793**
Transfers and subsidies - capital (monetary allocations)		3 218	3 218	3 218	3 218	3 218	3 218	3 218	3 218	3 218	3 218	3 218	3 218	38 610	8 799	9 150
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**39 015**	**9 274**	**32 943**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**39 015**	**9 274**	**32 943**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**39 015**	**9 274**	**32 943**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**3 251**	**39 015**	**9 274**	**32 943**

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 KLM 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.

SUBMITTED BY: **DATE:** 20/05/2024

Mr. Willie Blunden
Municipal Manager

APPROVED BY: **DATE:** 20/05/2024

Ms. Irene Williams
Hon. Mayor