

# **Kgatelopele local Municipality**



## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2025/2026 FINANCIAL YEAR**

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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.

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:

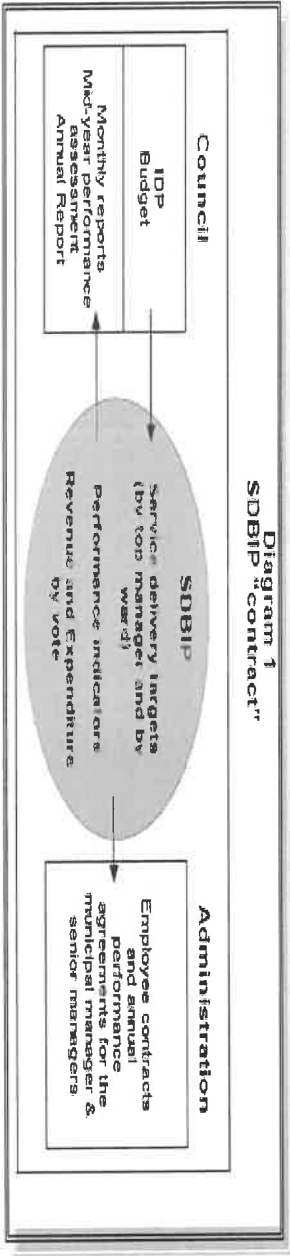
- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Information for expenditure and delivery; and a
- Detailed 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/departamental SDBIPs. These departamental SDBIPs provide the detailed plans and targets according to which the departments' performance will be monitored.
- The departamental 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. SPATIAL 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 conducive environment for economic development
4. To ensure an effective and efficient financially viable municipality
5. Democratic and accountable government, Municipal Transformation and Organisational Development.
6. Good Governance

3.2 KGATELOPELE LOCAL MUNICIPALITY SDBIP 2025/2026 FINANCIAL YEAR:

KLM SDBIP 2025/2026 FY										
KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS (KPI'S)	Baseline 2024/2025	Annual Targets	Measure	Verification	Quarterly Projections				2025/2026 Budgeted Amount
		30/06 /2025								
IDP OBJECTIVES			2025/2026	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 portable clean drinking water by 30 June 2026.	3050	3050	Number of meter connections	Monthly Billing list of households and account listings	3050	3050	3050	3050	Operational
	KPI 2 Number of households with access to basic sanitation connection service by 30 June 2026.	3137	3007	Number of households connected with sanitation	Monthly Billing list of households and account listings	3007	3007	3007	3007	
	KPI 3 Number of water samples tested that complies with SANS 241 standard by 30 June 2026.	12	12 Monthly lab results/reports	Number	12 x Water lab results which Complies with SANS 241 standard	3x Lab results Compliant with SANS 241	3x Lab results compliant with SANS 241	3x Lab results compliant with SANS 241	3x Lab results compliant with SANS 241 lab	
	KPI 4 Number of callouts attended within 1 day of call logged – Repairs of Water and Sanitation Infrastructure by 30 June 2026.	100	100	Number	Job cards	25	25	25	25	

	<b>KPI 5</b> Number of callouts attended within 1 day of call logged Operations and Maintenance of Electricity Infrastructure by 30 June 2026.	100	100	Number	Job cards	25	25	25	25	
	<b>KPI 6</b> Number of households with access to basic electricity by 30 June 2026.	3574	3574	Number	3574	3574	3574	3574	3574	
	<b>KPI 7</b> Number of households provided with weekly solid waste removal services in Danielskuil and Lime Acres by 30 June 2026.	4050	4050	Number	Solid waste weekly collection schedule	4050	4050	4050	4050	
<b>Infrastructure and Project management Unit</b>										
<b>Municipal Infrastructure Grant (MIG) Funded Projects</b>										
<b>KPI 8</b> Percentage of refurbishment of bulk water 30 June 2026.	New	100%	Percentage	Project progress report	25%	25%	25%	25 %	R 8 812 000	

Water Services Infrastructure Grant (WSIG) Funded Projects									
KPI 9 Upgrading of Rhodes pumpstation by June 2026.	New	100%	Percentage	Project progress report	0%	0%	50%	50%	R20 000 000
					(subject to approval)	(subject to approval)			

KLM SDBIP 2025/2026 FY											
KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (KPI'S)	Baseline 2024/2025	Annual Target	Measure	Verification	Quarterly Projections				2025/2026 Budgeted Amount	
		30/06/2025									
IDP OBJECTIVES		30/06/2025	2024/2025	Unit	POE	1st	2nd	3rd	4th	R	
	National KPA 2: Spatial Development and Transformation										



	<b>KPI 12</b> Number of rezoning Applications by 30 June 2026.	1	1	Number	Approval or Rejection letter	0	0	0	1	
	<b>KPI 13</b> Number of stands sold for residential purpose conveyancing for rectification and allocation of stands by 30 June 2026.			Number	Council Resolution to sell stands	0	0	0	10	
	<b>KPI 14</b> Number of Joint Municipal Tribunal in implementation of SPULMA meeting attended by 30 June 2026.	2	2	Number	Attendance registers and minutes of meeting	0	1	0	1	
<b>Traffic and Law Enforcement</b>										
	<b>KPI 15</b> Number of traffic fines issued to vehicles driving in Kgatelopele jurisdiction by 30 June 2026.	60	32	Number	Quarterly reports and traffic fines stubs/ issued.	8	8	8	8	N/A
	<b>KPI 16</b> Number of joint road blocks conducted by 30 June 2026.	24	4	Number	Quarterly report	1	1	1	1	N/A
	<b>KPI 17</b> Number of accidents attended by traffic officials by 30 June 2026.	4	4	Number	Quarterly report and accident register	1	1	1	1	N/A

Library services											
	<b>KPI 18</b> Monthly Library Services Report by 30 June 2026.	12	12	Number	Monthly reports	3	3	3	3	N/A	
KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	Baseline 2024/2025	Annual Target	Measure	Verification	Quarterly Projections				2025/2026 Budgeted Amount	
		30/06/2025	2024/2025	Unit	POE	1st	2nd	3rd	4th	R	
IDP OBJECTIVE		5									
National KPA 3: Local Economic Development											
To promote a conducive environment for economic development	<b>KPI 19</b> Number of temporary jobs created through projects by 30 June 2026.	20	40	Number	ID's and Signed contracts	10	10	10	10		
	<b>KPI 20</b> Number of local contractors Developed through awarding contracts or sub-contracting by 30 June 2026.		4	Number	Appointment letter with local address	1	1	1	1		Operational
	<b>KPI 21</b> Number of information brochure formulated to enhance tourism in the Municipal area by 30 June 2026.	1	1	Number	Information brochure	0	0	0	1		
	<b>KPI 22</b> Number of SMME Day held by 30 June 2026.	New	1	Number	Report and attendance register	0	0	0	1		

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (KPI'S)	Baseline 2024/2025	Annual Target	Measure	Verification	Quarterly Projections				2025/2026 Budgeted Amount
IDP OBJECTIVE		2024/2025	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 23 Compliance with Submission of Adjustment budget to Council for approval by 25 January 2026.	1	1	Number	Council resolution	0	0	1	0	Operational
	KPI 24 Number of Section 52 reports submitted to the Mayor and Treasury by 30 June 2026.	4	4	Number	Quarterly Report	1	1	1	1	
	KPI 25 Compliance with Submission of Annual financial statements to Auditor General SA and Treasury by 31 August 2026.	1	1	Number	Acknowledgement of receipt	1	0	0	0	
	KPI 26 Compliance with Submission of Section 72 report to council and Treasury by 31 January 2026.	1	1	Number	Council resolution	0	0	1	0	
Revenue										
	KPI 27 Percentage billing on operating revenue budget by 30 June 2026.	80%	80%	Percentage	Quarterly report (Section 52)	80%	80%	80%	80%	

	<b>KPI 28</b> Percentage Collection on Billing by 30 June 2026.	100%	100%	Percentage	Quarterly report (Section 52)	100%	100%	100%	100%	
	<b>KPI 29</b> Number of indigents registered by 30 June 2026.	1725	1725	Number	Updated indigents register	0	0	0	1725	

### Budget and Treasury

	<b>KPI 30</b> Percentage of Capital grant funding received as per DORA allocation by 30 June 2026.	100%	100%	Percentage	Quarterly report (Section 52)	25%	25%	25%	25%	Operational
	<b>KPI 31</b> Percentage collection of conditional grants by 30 June 2026.	100%	100%	Percentage	Quarterly report (Section 52)	25%	25%	25%	25%	
	<b>KPI 32</b> Percentage of capital budget expenditure by 30 June 2025.	75%	75%	Percentage	Quarterly report (Section 52)	10%	15%	25%	25%	
	<b>KPI 33</b> Percentage operating budget expenditure spent by 30 June 2026.	75%	75%	Percentage	Quarterly report (Section 52)	10%	15%	25%	25%	

### Assets Management

To ensure an effective and efficient financial viable municipality	<b>KPI 34</b> Number of updated assets register by 30 June 2026.	4	4	Number	Register	1	1	1	1	Operational
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KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (KPI)	Baseline	Annual Target	Measure	Verification	Quarterly Projection				2025/2026 Budgeted Amount	
		2024/2025	2025/2026	Unit	POE	1st	2nd	3rd	4th		
		National KPA 5: Municipal Institutional Transformation and development									R
IDP OBJECTIVE		Supply Chain Management									
		KPI 37 Developing procurement plan by 30 June 2026.	1	1	Number	Procurement Plan	0	0	0	1	
		KPI 38 Percentage compliance with procurement plan by 30 June 2026.	100%	100%	Percentage	Report	100%	100%	100%	100%	
		KPI 35 Number of Inventory undertaken in stores by 30 June 2026.	4	4	Number	Stock list	1	1	1	1	
KEY PERFORMANCE AREA	KPI 36 Number of Asset disposal list by 30 June 2026.	4	4	Number	Disposal list	0	0	0	1		
Democratic and accountable government, Municipal	KPI 39 Number of Training committee held by 30 June 2026.	4	4	Number	Minutes and attendance register	1	1	1	1	Operational	

Transformation and Organisational development	<b>KPI 40</b> Number of LLF Committee held by 30 June 2026.	4	4	Number	Minutes and attendance register	1	1	1	1	Operational
	<b>KPI 41</b> Finalisation of Municipal organogram by 30 May 2026.	1	1	Number	Approved Organogram	0	0	0	1	
	<b>KPI 42</b> Submit workplace skills plan to (LGSETA) by 31 April 2026.	1	1	Number	Workplace skills plan	0	0	0	1	
	<b>KPI 43</b> Number of quarterly health and safety meetings by 30 June 2026.	4	4	Number	Minutes and attendance register	1	1	1	1	
	<b>KPI 44</b> Number of quarterly Health and Safety inspection report on Municipal Main Building and Technical Workshop facilities by 30 June 2026.	4	4	Number	Report	1	1	1	1	
	<b>KPI 45</b> Number of staff meetings held by 30 June 2026.	4	4	Number	Minutes and attendance register	1	1	1	1	
ICT										
	<b>KPI 46</b> Number of ICT committee held by 30 June 2026	4	4	Number	Minutes and attendance register	1	1	1	1	Operational

<b>KPI 47</b> Number of data security updated per quarter by 30 June 2026.	4	4	Number	Updated back-up register	1	1	1	1	
<b>KPI 48</b> Number of IT helpdesk calls logged on the system and closed by 30 June 2026.	20	100	Number	Report from system	20	20	20	20	

Performance Management system (PMS)									
<b>KPI 49</b> Number of Sec 56/57 Managers Performance plans developed by 31 July 2026.	4	4	Number	Performance Plans	4	0	0	0	
<b>KPI 50</b> Number of Quarterly Institutional Performance Evaluation done by 31 June 2026.	4	4	Number	Quarterly report	1	1	1	1	Operational
<b>KPI 51</b> Compiled sec 66 performance plans and agreements and signed by 30 June 2026.	100	100	Number	Performance Evaluations scores	0	0	0	100	
<b>KPI 52</b> Development of SDBIP 2025/2026 by 30 June 2026.	1	1	Number	Council resolution	0	0	0	1	

	<b>KPI 53</b> Submission of annual report by 31 March 2026.	1	1	Number	Council resolution	0	0	1	0		
KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (KPI)	Baseline	Annual Target	Measure	Verification	Quarterly Projections					2025/2026 Budgeted Amount
OBJECTIVE		2024/2025	2025/2026	Unit	POE	1st	2nd	3rd	4th	R	
National KPA 6: Good Governance and Public Participation											
Council meeting and Committees											
	<b>KPI 54</b> Number of Normal Council meetings held by 30 June 2026.	4	4	Number	Minutes and attendance register	1	1	1	1	Operational	
	<b>KPI 55</b> Number of MPAC Committee held by 30 June 2026.	4	4	Number	Minutes and attendance register	1	1	1	1		
	<b>KPI 56</b> Number of Finance Committee held by 30 June 2026.	4	4	Number	Minutes and attendance register	1	1	1	1		
	<b>KPI 57</b> Number of Institutional Committee held by 30 June 2026.	4	4	Number	Minutes and attendance register	1	1	1	1		
	<b>KPI 58</b> Number of Technical and Commonage Committee held by 30 June 2026.	4	4	Number	Minutes and attendance register	1	1	1	1		



	<b>KPI 59</b> Number of EXCO Committee held by 30 June 2026.	4	4	Number	Minutes and attendance register	1	1	1	1	
	<b>KPI 60</b> Number of Audit Committee meeting held by 30 June 2026.	4	4	Number	Minutes and attendance register	1	1	1	1	
Internal Audit										
	<b>KPI 61</b> Number of Quarterly report on status of implementation of recommendations made by Internal Audit /Audit Committee by 30 June 2026.	4	4	Number	Report	1	1	1	1	Operational
	<b>KPI 62</b> Number of Quarterly reports on status of implementation of recommendations made by AGSA by 30 June 2026.	4	4	Number	Audit Action Plan	1	1	1	1	
	<b>KPI 63</b> Number of disciplinary board meeting held by 30 June 2026.	New	4	Number	Minutes and attendance register	1	1	1	1	
Risk Management										

<b>KPI 64</b> Number of Annual Risk Assessments conducted by 30 June 2026.	4	4	Number	Risk register	1	1	1	1
<b>KPI 65</b> Number of monthly reports on implementation of risk mitigating actions by 30 June 2026.	8	8	Number	Report	2	2	2	2
Operational								

#### IDP

<b>KPI 66</b> Approval of IDP Process Plan by Council by 31 August 2026.	1	1	Number	Report	1	0	0	0
<b>KPI 67</b> Review of the Kgatelopele LM 2025/2026 Draft IDP by 31 March 2026.	1	1	Number	Council resolution	0	0	1	0
<b>KPI 68</b> Review of the Kgatelopele LM 2025/2026 Final IDP by 31 May 2026.	1	1	Number	Council resolution	0	0	0	1
<b>KPI 69</b> Number of IDP/Budget consultative meetings by 30 June 2026.	8	8	Number	Attendance registers and minutes	0	4	4	0
<b>KPI 70</b> Number of IDP Rep Forum meetings held by 30 June 2026.	4	4	Number	Attendance registers and minutes	1	1	1	1
Operational								

	<b>KPI71</b> Number of IDP steering committee meeting held by 30 June 2026.	4	4	Number	Attendance registers and minutes	1	1	1	1	
Ward Committee										
	<b>KPI 72</b> Number of monthly Ward committee meetings held by 30 June 2026.	48	48	Number	Attendance registers and minutes	12	12	12	12	Operational
	<b>KPI 73</b> Execution of 4 special programmes hosted by 30 June 2026.	4	4	Number	Report	1	1	1	1	
	<b>KPI 74</b> Number of monthly Ward meetings held by 30 June 2026.	48	48	Number	Attendance registers and minutes	12	12	12	12	

#### 4.BUDGET IMPLEMENTATION PLAN FOR 2025/2026

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: Revenue and expenditure

NC086 Kgatelopele - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Re f	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand														Budget Year 2025/26 6	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue																
Exchange Revenue																
Service charges - Electricity		2 980	2 980	2 980	2 980	980 <sup>2</sup>	2 980	2 980	2 980	2 980	2 980	2 980	2 980	35 765	37 374	38 309
Service charges - Water		1 047	1 047	1 047	1 047	047 <sup>1</sup>	1 047	1 047	1 047	1 047	1 047	1 047	1 047	12 569	13 122	13 700
Service charges - Waste Water Management		895	895	895	895	895 <sup>1</sup>	895	895	895	895	895	895	895	10 736	11 219	11 500
Service charges - Waste Management		1 005	1 005	1 005	1 005	005 <sup>1</sup>	1 005	1 005	1 005	1 005	1 005	1 005	1 005	12 061	12 603	12 919
Sale of Goods and Rendering of Services		11	11	11	11	11	11	11	11	11	11	11	11	132	138	141
Agency services		38	38	38	38	38	38	38	38	38	38	38	38	450	452	454
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		148	148	148	148	148	148	148	148	148	148	148	148	1 776	1 856	1 902
Interest earned from Current and Non Current Assets		381	381	381	381	381	381	381	381	381	381	381	381	4 575	4 781	4 900
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		32	32	32	32	32	32	32	32	32	32	32	32	386	403	413
Licence and permits		92	92	92	92	92	92	92	92	92	92	92	92	1 100	1 150	1 178
Special rating levies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		2	2	2	2	2	2	2	2	2	2	2	2	22	23	24
Non-Exchange Revenue																
Property rates		1 536	1 536	1 536	1 536	536 <sup>1</sup>	1 536	1 536	1 536	1 536	1 536	1 536	1 536	18 437	19 265	20 150
Surcharges and Taxes		783	783	783	783	783	783	783	783	783	783	783	783	9 396	9 819	10 064

Fines, penalties and forfeits	12	12	12	12	12	12	12	12	12	12	12	12	12	143	149	153
Licences or permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	41 006	43 018	44 120
Interest	74	74	74	74	74	74	74	74	74	74	74	74	74	883	922	946
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	21 000	-	-
Other Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>14 203</b>	<b>14 203</b>	<b>14 203</b>	<b>14 203</b>	<b>14 203</b>	<b>14 203</b>	<b>14 203</b>	<b>14 203</b>	<b>14 203</b>	<b>14 203</b>	<b>14 203</b>	<b>14 203</b>	<b>14 203</b>	<b>170 436</b>	<b>156 296</b>	<b>160 872</b>
<b>Expenditure</b>																
Employee related costs	3 398	3 398	3 398	3 398	3 398	3 398	3 398	3 398	3 398	3 398	3 398	3 398	3 398	40 775	44 207	46 160
Remuneration of councillors	442	442	442	442	442	442	442	442	442	442	442	442	442	5 298	5 531	5 780
Bulk purchases - electricity	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 510	30 115	34 768	35 637
Inventory consumed	45	45	45	45	45	45	45	45	45	45	45	45	45	538	562	576
Debt impairment	1 162	1 162	1 162	1 162	1 162	1 162	1 162	1 162	1 162	1 162	1 162	1 162	1 162	13 943	14 557	15 212
Depreciation and amortisation	1 472	1 472	1 472	1 472	1 472	1 472	1 472	1 472	1 472	1 472	1 472	1 472	1 472	17 669	18 979	20 005
Interest	100	100	100	100	100	100	100	100	100	100	100	100	100	1 200	1 255	1 313
Contracted services	1 467	1 467	1 467	1 467	1 467	1 467	1 467	1 467	1 467	1 467	1 467	1 467	1 467	17 608	19 467	20 028
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off	294	294	294	294	294	294	294	294	294	294	294	294	294	3 533	3 689	3 855
Operational costs	1 322	1 322	1 322	1 322	1 322	1 322	1 322	1 322	1 322	1 322	1 322	1 322	1 322	15 860	16 616	17 062
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Total Expenditure		12 212	12 212	12 212	12 212	12 212	12 212	12 212	12 212	12 212	12 212	12 212	12 212	12 212	12 212	12 212	146 541	159 632	165 628
Surplus/(Deficit) Transfers and subsidies - capital (monetary allocations) Transfers and subsidies - capital (in-kind)		1 991	1 991	1 991	1 991	991	1	1 991	1 991	1 991	1 991	1 991	1 991	1 991	1 991	1 991	23 895	(3 336)	(4 756)
		2 401	2 401	2 401	2 401	401	2	2 401	2 401	2 401	2 401	2 401	2 401	2 401	2 401	2 401	28 812	43 110	44 782
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		4 392	4 392	4 392	4 392	392	4	4 392	4 392	4 392	4 392	4 392	4 392	4 392	4 392	4 392	52 707	39 773	40 026
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Income Tax		4 392	4 392	4 392	4 392	392	4	4 392	4 392	4 392	4 392	4 392	4 392	4 392	4 392	4 392	52 707	39 773	40 026
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		4 392	4 392	4 392	4 392	392	4	4 392	4 392	4 392	4 392	4 392	4 392	4 392	4 392	4 392	52 707	39 773	40 026
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax Share of Surplus/Deficit attributable to Joint Venture		4 392	4 392	4 392	4 392	392	4	4 392	4 392	4 392	4 392	4 392	4 392	4 392	4 392	4 392	52 707	39 773	40 026
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		4 392	4 392	4 392	4 392	392	4	4 392	4 392	4 392	4 392	4 392	4 392	4 392	4 392	4 392	52 707	39 773	40 026
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	4 392	4 392	4 392	4 392	392	4	4 392	4 392	4 392	4 392	4 392	4 392	4 392	4 392	4 392	52 707	39 773	40 026

## 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: 27/05/2025

A handwritten signature in black ink, appearing to read 'W. Blunden', written over a horizontal line.

Mr. Willie Blunden  
Municipal Manager

APPROVED BY:

DATE: 28/05/2025

A handwritten signature in black ink, appearing to read 'Irene Williams', written over a horizontal line.

Ms. Irene Williams  
Hon. Mayor