

# **KGATELOPELE LOCAL MUNICIPALITY**



## **SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN**

**2022/2023 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:

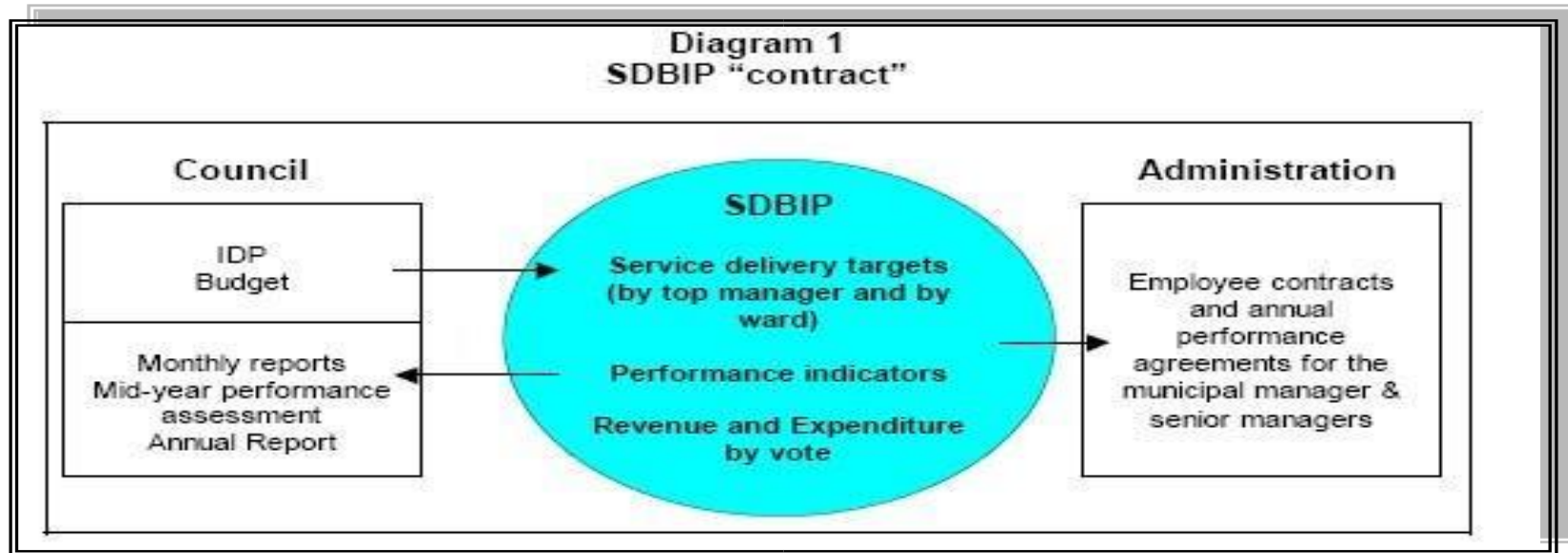
- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Information for expenditure and delivery; and a
- Detailed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

Municipalities are required by the provisions of Section 26(e) of the Municipal Systems Act 2000 to prepare and adopt a SDF for their municipal area as part of the Integrated Development Plan. The objectives of SDF are clearly articulated under Section 4 of the Local Government: Municipal Planning and Performance Management Regulations 2001 and Section 18 of the Spatial Planning and Land Reform Act 16 of 2013. The Spatial Planning and Land Reform Act 16 of 2013 is the legislation and government policy that give municipalities the responsibility of preparing and adopting Spatial Development Frameworks for municipalities.

## **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 follows:

### **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 financial viable municipality
5. Democratic and accountable government, Municipal Transformation and Organisational development.

### **3.2 KGATELOPELE LOCAL MUNICIPALITY SDBIP 2022/2023 FINANCIAL YEAR:**

**KLM SDBIP- 2022/2023**

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS (KPI's)	Baseline 2021/2022	Annual Targets	Measure	Verification	Quarterly Projections				2022/2023 Budget
		IDP OBJECTIVES	30/06/2022	2022/2023	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.

**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 provided with clean piped water by 30 June 2023.	3045	3050 households	Number	List of households and account listings	3050	3050	3050	3050	10 959 271
	KPI 1.1. Number of Water Quality Assurance reports for the provision of clean piped water by 30 June 2023	12	12 Monthly lab results	Number	12 Monthly Lab Results	3xLab results	3xLab results	3xLab results	3xLab results	
	KPI 2. Number of households provided with electricity prepaid by 30 June 2023.	3574	3574 Households	Number	List of households-G-Cell list and job card of new connections	3574	3574	3574	3574	10 959 271
	KPI 3. Number of households provided with access to Basic sanitation service by 30 June 2023.	3137	3137 Households	Number	List of households and account listings	3137	3137	3137	3137	7 849 937
	KPI 4. Number of households provided with weekly solid waste removal services in Danielskuil and Lime Acres by 30 June 2023.	2795	4050 Households	Number	List of households and account listings	4050	4050	4050	4050	7 849 937

**KLM SDBIP- 2022/2023**

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS (KPI's)	Baseline 2021/2022	Annual Targets	Measure	Verification	Quarterly Projections				2022/2023 Budget
		30/06/2022	2022/2023	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	R
<b>KPA 1: Basic Service delivery: Service Delivery and Infrastructure Development</b>										
To ensure the provision of sustainable basic service to our communities	KPI 5. Number of Indigents provided with Free basic water in terms of equitable share requirements (06KL per indigent household) by June 2023.	1725	1725	Number	Indigents Register and Application file 2022/2023	1725	1725	1725	1725	
	KPI 6. Number of Indigents provided with Free basic electricity in terms of the equitable share requirements (Free 50kw basic electricity per indigent household) by June 2023.	1725	1725	Number	Indigents Register and Application file 2022/2023					
	KPI 7. Number of Indigents provided with Free basic sanitation services per indigent household by June 2023.	1725	1725	Number	Indigents Register and Application file 2022/2023	1725	1725	1725	1725	
	KPI 8. Number of Indigents provided with Free weekly solid waste removal services in Danielskuil and Lime Acres per indigent household by 30 June 2023.	1	1725	Number	Indigents Register and Application file 2022/2023	1725	1725	1725	1725	

**KLM SDBIP- 2022/2023**

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS (KPI's)	Baseline 2021/2022	Annual Targets	Measure	Verification	Quarterly Projections				2022/2023 Budget
		30/06/2022	2022/2023	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 9. Number of new households connected to existing sewer network Phase 2 by 30 June 2023.	130	Construction of main sewer line 50%	Percentage	Progress Report	Appointment and Site establishment	Main sewer line 15%	Main sewer line 25%	Main sewer line 10%	12 000 000
	KPI 10. Percentage contraction of a new landfill site by 30 June 2023.	In progress	Construction of new landfill site 50%	Percentage		Phase 2 Appointment and Site establishment	10%	15%	25%	8 510 000
	KPI 11. Percentage completion for repairs and refurbishment of municipal facilities by June 2023.	Refurbishment of municipality facility	Refurbishment of municipality facility	Percentage		Submission and approval of business plan	Appointment and Site establishment	50%	50%	1 073 000



**KLM SDBIP- 2022/2023**

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS (KPI's)	Baseline 2021/2022	Annual Targets	Measure	Verification	Quarterly Projections				2022 /2023 Budget
		30/06/2022	2022/2023	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	R
<b>National KPA 2: Spatial Development and Transformation</b>										
conservation of the environment	KPI.12 Percentage of Human Settlement Planning and Development by 30 June 2023.	0	50%	Percentage	2 By-annual reports	-	25%	-	25%	9 000 000
	KPI.13 Percentage of Consolidation, subdivision, rezoning and conveyancing for the rectification of stands allocation of stands allocated by 30 June 2023.	0	80%	Percentage	4x Quarterly Reports	20%	20%	20%	20%	300 000
	KPI.14 Percentage of Subdivision and rezoning of a portion of Erf 1 for purposes of developing a landfill site by 30 June 2023.	0	80%	Percentage	4x Quarterly Reports	20%	20%	20%	20%	350 000
	KPI 15 Number of Joint Municipal Tribunal in implementation of SPLUMA meeting attended 30 June 2022.	1	2	Number	Invitation and attendance register	1 Meeting	-	1 Meeting	-	-
	KPI.16 % Subdivision, rezoning and surveying of a sites for a traffic testing centre, by 30 June 2022.	0	80%	Percentage	3 Quarterly reports	20%	20%	20%		200 000

**KLM SDBIP- 2022/2023**

KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline 2021/2022	Annual Targets	Measure	Verification	Quarterly Projections				2022/2023 Budget
IDP OBJECTIVES		30/06/2022	2021/2022	Unit	PoE	1st Qtr.	2nd Qtr.	3 <sup>rd</sup> Qtr.	4th Qtr.	

**National KPA 3: Local Economic Development**

To promote a conducive environment for economic development	KPI.17 Number of temporary jobs created through projects by 30 June 2022	20	20	Number of jobs created	ID's and signed contracts	5	5	5	5	Operational
	KPI.18 Number of Updated MoU between 3 mines by 31 December 2022	3	1	Number	Signed MoU 2020/2021	-	1	-	-	Operational
	KPI.19 Number of local contractors Developed through awarding contracts or sub-contracting by 30 June 2022	4	4	Number	Appointment letters with local address	1	1	1	1	Operational
	KPI.20 Number of information brochure formulated to enhance tourism in the Municipal area by 30 June 2022	1	1	Number	information brochure	-	-	-	1	Operational
	KPI.21 Number of Career Exhibition by 30 June 2022	1	1	Number	Report and attended register.	-	-	-	1	5000

**KLM SDBIP - 2022/2023**

KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline 2021/2022	Annual Targets	Measure	Verification	Quarterly Projections				2022/2023 Budget
		30/06/2022	2022/2023	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	

**National KPA 4: Municipal Financial Stability**

To ensure an effective and efficient financial viable municipality	KPI 22 Compliance with Submission of Adjustment budget to Council for approval by 25 January 2023.	100%	100%	Council resolution	Council resolution	-	100%	-	-	
	KPI 23 Number of Section 52 reports submitted to the Mayor and Treasury by 15 July 2023.	4 Reports	4 reports	Number	Acknowledgement of receipt	1	1	1	1	
	KPI 24 Compliance with Submission of Section 72 report to council and Treasury by 31 January 2023.	100%	100%	Report	Council resolution	-	-	1	-	
	KPI 25 Compliance with Submission of Annual financial statements to Auditor General SA and Treasury by 31 August 2022.	100%	100%	Annual Financial Statements	Acknowledgement of receipt	100%	-	-	-	
	KPI.26 Percentage billing on operating revenue budget by 30 June 2023.	80%	80%	Percentage	Quarterly reports	80%	80%	80%	80%	
	KPI.27 Percentage Collection on Billing by 30 June 2023.	50%	50%	Percentage	Quarterly reports	50%	50%	50%	50%	
	KPI.28 Percentage of Capital grant funding received as per DORA allocation by 30 June 2023.	100%	100%	Percentage	Quarterly reports	25%	25%	25%	25%	
	KPI.29 Percentage collection of conditional grants by 30 June 2023.	100%	100%	Percentage	Quarterly reports	25%	25%	25%	25%	
	KPI.30 Number of indigents registered by 30 June 2023.	1611	1725	Number	Updated Indigent Register	1725	1725	1725	1725	
	KPI.31 Percentage of capital budget expenditure by 30 June 2023.	75%	75%	Percentage	Quarterly reports	20%	20%	20%	15%	

KLM SDBIP - 2022/2023										
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline 2021/2022	Annual Targets	Measure	Verification	Quarterly Projections				2022/2023 Budget
		30/06/2022	2022/2023	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
<b>National KPA 4: Municipal Financial Stability</b>										
To ensure an effective and efficient financial viable municipality	KPI.32 Percentage operating budget expenditure spent by 30 June 2023.	75%	75%	Percentage	Quarterly reports	20%	20%	20%	15%	
	KPI.33 Number of updated asset register by 30 June 2023.	4	4	Number	Register	1	1	1	1	
	KPI.34 Number of Inventory undertaken in stores by 30 June 2023.		4	Number	Stock list	1	1	1	1	
	KPI.35 Number of Asset disposal list by 30 January 2023.	1	1	Number	Disposal List	-	-	1	-	
	KPI.36 Percentage progress of developing procurement plan by 30 June 2022	100%	100%	Percentage	Procurement plan	-	-	-	100%	
	KPI.37 Percentage compliance with procurement plan by 30 June 2023.	100%	100%	Percentage	Report	100%	100%	100%	100%	
<b>National KPA 5: Municipal Institutional Transformation and Development</b>										
Democratic and accountable government, Municipal Transformation and Organisational development	KPI 38 Number of Training committee held by 30 June 2023.	4	4	Number	Minutes and attendance register	1	1	1	1	
	KPI 39 Number of LLF Committee held by 30 June 2023.	1	4	Number	Minutes and attendance register	1	1	1	1	
	KPI 40 Percentage resolution of Labour dispute by 30 June 2023.	80%	80%	Percentage	Report	20%	20%	20%	20%	
	KPI.41 Number of Health and Safety inspection report on Municipal Main Building and Technical Workshop facilities by 30 June 2023.	12	8	Number	Report	2	2	2	2	

**KLM SDBIP- 2022/2023**

KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline 2021/2022	Annual Targets	Measure	Verification	Quarterly Projections				2022/2023 Budget
		30/06/2022	2022/2023	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
<b>National KPA 5: Municipal Institutional Transformation and development</b>										
Democratic and accountable government, Municipal Transformation and Organisational development	KPI.42 Number of quarterly Health and Safety inspection report on Municipal Main Building and Technical Workshop facilities by 30 June 2023.	4	4	Number	Report	1	1	1	1	
	KPI.43 Number of quarterly health and safety meetings by 30 June 2023.	3	4	Number	Minutes and attendance register	1	1	1	1	
	KPI.44 Number of staff meetings held by 30 June 2023.	4	4	Number	Minutes and attendance register	1	1	1	1	
	KPI.45 Number of extended management meeting held by 30 June 2023.	6	4	Number	Minutes and attendance register	1	1	1	1	
	KPI.46 Number of Sec 57 Managers Performance plans created by 31 July 2023.	3	3	Number	Minutes and attendance register	3	-	-	-	
	KPI.47 Number of sec 72 report per annum by 25 January 2023.	1	1	Number	MFMA sec 72	-	-	1	-	
	KPI.48 Compiled sec 66 performance plans and agreements and signed by 30 June 2023.	0	100	Number	PP and PA	-	-	-	100	
	KPI.49 Number of Individual employee Performance evaluation by 31 July 2023 ..	0	100	Performance Evaluation scores	Attendance register	-	-	-	100	
	KPI.50 Number of Quarterly Institutional Performance Evaluation done by 31 July 2023.	4	4	Number	Reports	1	1	1	1	

KLM SDBIP- 2022/2023										
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline 2021/2022	Annual Targets	Measure	Verification	Quarterly Projections				2022/2023 Budget
IDP OBJECTIVES		30/06/2022	2022/2023	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
<b>National KPA 5: Municipal Institutional Transformation and development</b>										
Democratic and accountable government, Municipal Transformation and Organisational development	KPI.51 Percentage progress with the Development of SDBIP 2022/2023 by 30 June 2023.	1	100%	Percentage	Council resolution on SDBIP	-	-	100%	-	
	KPI.52 Percentage compliance with submission of annual report by 31 March 2023	100%	100%	Percentage	Annual Report	-	-	1	-	
	KPI.53 Number of ICT committee held by 30 June 2023	4	4	Number	Minutes and attendance register	1	1	1	1	
<b>National KPA 6: Good Governance and Public Participation</b>										
Democratic and accountable government, Municipal Transformation and Organisational development	KPI.54 Number of Normal Council meetings held by 30 June 2023	4	4	Number	Minutes and attendance register	1	1	1	1	
	KPI.55 Number of Special Council meetings held by 30 June 2023	6	6	Number	Minutes and attendance register	2	1	2	1	
	KPI.56 Number of MPAC Committee held by 30 June 2023	12	4	Number	Minutes and attendance register	1	1	1	1	
	KPI.57 Number of Finance Committee held by 30 June 2023.	10	4	Number	Attendance register	1	1	1	1	

**KLM SDBIP- 2022/2023**

KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline 2021/2022	Annual Targets	Measure	Verification	Quarterly Projections				
		30/06/2022	2022/2023	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
<b>National KPA 6: Good Governance and Public Participation</b>										
Democratic and accountable government, Municipal Transformation and Organisational development	KPI.58 Number of Institutional Committee held by 30 June 2023.	2	4	Number	Attendance register	1	1	1	1	
	KPI.59 Number of Technical and Commonage Committee held by 30 June 2023	5	4	Number	Attendance register	1	1	1	1	
	KPI.60 Number of Audit Committee meeting held by 30 June 2023	4	4	Number	Attendance register	1	1	1	1	

**KLM SDBIP - 2022/2023**

KEY PERFORMANCE AREA (KPA's) IDP OBJECTIVES	KEY PERFORMANCE INDICATORS (KPI's)	Baseline 2021/2022	Annual Targets	Measure	Verification	Quarterly Projections			
		30/06/2022	2022/2023	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
<b>National KPA 6: Good Governance and Public Participation</b>									
Democratic and accountable government, Municipal Transformation and Organisational development	KPI.61 Number of Quarterly report on status of implementation of recommendations made by Internal Audit /Audit Committee by 30 June 2023	4	4	Number	Report	1	1	1	1
	KPI.62 Number of Quarterly report on status of implementation of recommendations made by AGSA by 30 June 2023	4	4	Number	Audit Action Plan	1	1	1	1
	KPI.63 Execution of Internal Audit Annual operational plan by 30 June 2023	4	4	Number	Quarterly Internal Audit reports	1	1	1	1
	KPI.64 Number of Risk Assessments conducted by 30 June 2023	4	4	Number	Risk Register	1	1	1	1
	KPI.65 Number of monthly reports on implementation of risk mitigating actions by 30 June 2023	8	8	Number	Report	2	2	2	2
	KPI.66 Number of quarterly reports on implementation of risk mitigating actions by 30 June 2023.	4	4	Number	Report	1	1	1	1
	KPI.67 Percentage progress of an Approval of IDP Process Plan by Council by 31 August 2023.	1	100%	Percentage	Report	100%	100%	100%	100%



**KLM SDBIP - 2022/2023**

KEY PERFORMANCE AREA (KPA's) IDP OBJECTIVES	KEY PERFORMANCE INDICATORS (KPI's)	Baseline 2021/2022	Annual Targets	Measure	Verification	Quarterly Projections			
		30/06/2022	2022/2023	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
<b>National KPA 6: Good Governance and Public Participation</b>									
Democratic and accountable government, Municipal Transformation and Organisational development	KPI.68 Percentage progress with the review of the Kgatelopele LM 2022/2023 Draft IDP by 31 March 2023.	100%	100%	Percentage	Council resolution	-	-	100%	-
	KPI.69 Percentage progress with the review of the Kgatelopele LM 2021/2022 Final IDP by 31 May 2023.	100%	100%	Percentage	Council Resolution	-	-	-	100%
	KPI.70 Number of IDP/Budget consultative meetings by 30 June 2023.	4	8	Number	Attendance register	-	4	4	-
	KPI.71 Number of IDP Rep Forum meetings held by 30 June 2023	0	4	Number	Attendance register	1	1	1	1
	KPI.72 Number of IDP steering committee meetings held by 30 June 2023.	0	4	Number	Attendance register	1	1	1	1
	KPI.73 Number of monthly Ward committee meetings held by 30 June 2023.	35	48	Number	Attendance register	12	12	12	12
	KPI.74 Number of monthly Ward meetings held by 30 June 2023.	1	45	Number	Attendance register	12	12	12	12

#### 4. BUDGET IMPLEMENTATION PLAN FOR 2022/2023

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

NC086 Kgatelopele - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Revenue By Source</b>	-															
Property rates		908	1 908	1 908	1 908	908	908	1 908	908	1 908	1 908	1 908	1 908	22 894	24 130	25 458
Service charges - electricity revenue		381	3 381	3 381	3 381	381	381	3 381	381	3 381	3 381	3 381	3 381	40 570	42 761	45 113
Service charges - water revenue		548	1 548	1 548	1 548	548	548	1 548	548	1 548	1 548	1 548	1 548	18 576	19 579	20 656
Service charges - sanitation revenue		578	578	578	578	578	578	578	578	578	578	578	578	6 940	7 315	7 718
Service charges - refuse revenue		668	668	668	668	668	668	668	668	668	668	668	668	8 015	8 448	8 912
Rental of facilities and equipment		27	27	27	27	27	27	27	27	27	27	27	27	320	336	353
Interest earned - external investments		47	47	47	47	47	47	47	47	47	47	47	47	568	599	632
Interest earned - outstanding debtors		289	289	289	289	289	289	289	289	289	289	289	289	3 473	3 660	3 861
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		62	62	62	62	62	62	62	62	62	62	62	62	740	780	822
Licences and permits		82	82	82	82	82	82	82	82	82	82	82	82	988	1 031	1 078
Agency services		10	10	10	10	10	10	10	10	10	10	10	10	120	125	131
Transfers and subsidies		972	2 972	2 972	2 972	972	972	2 972	972	2 972	2 972	2 972	2 972	35 663	37 181	39 928
Other revenue		63	63	63	63	63	63	63	63	63	63	63	63	756	1 606	1 694
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>635</b>	<b>11 635</b>	<b>11 635</b>	<b>11 635</b>	<b>635</b>	<b>635</b>	<b>11 635</b>	<b>635</b>	<b>11 635</b>	<b>11 635</b>	<b>11 635</b>	<b>11 635</b>	<b>139 624</b>	<b>147 552</b>	<b>156 355</b>
<b>Expenditure By Type</b>	-															
Employee related costs		445	3 445	3 445	3 445	445	445	3 445	445	3 445	3 445	3 445	3 445	41 340	43 159	45 101

Remuneration of councillors		324	324	324	324	324	324	324	324	324	324	324	3 883	4 054	4 236
Debt impairment		391	391	391	391	391	391	391	391	391	391	391	4 687	4 897	5 118
Depreciation & asset impairment	1	183	1 183	1 183	1 183	183	183	1 183	183	1 183	1 183	1 183	14 193	14 817	15 484
Finance charges		49	49	49	49	49	49	49	49	49	49	49	592	618	646
Bulk purchases - electricity	2	144	2 144	2 144	2 144	144	144	2 144	144	2 144	2 144	2 144	25 731	26 863	28 072
Inventory consumed		125	125	125	125	125	125	125	125	125	125	125	1 503	791	827
Contracted services	1	340	1 340	1 340	1 340	340	340	1 340	340	1 340	1 340	1 340	16 079	16 744	17 346
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	1	141	1 141	1 141	1 141	141	141	1 141	141	1 141	1 141	1 141	13 696	14 274	14 892
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>142</b>	<b>10 142</b>	<b>10 142</b>	<b>10 142</b>	<b>142</b>	<b>142</b>	<b>10 142</b>	<b>142</b>	<b>10 142</b>	<b>10 142</b>	<b>10 142</b>	<b>121 703</b>	<b>126 218</b>	<b>131 722</b>
<b>Surplus/(Deficit)</b>		<b>493</b>	<b>1 493</b>	<b>1 493</b>	<b>1 493</b>	<b>493</b>	<b>493</b>	<b>1 493</b>	<b>493</b>	<b>1 493</b>	<b>1 493</b>	<b>1 493</b>	<b>17 921</b>	<b>21 334</b>	<b>24 634</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	1	709	1 709	1 709	1 709	709	709	1 709	709	1 709	1 709	1 709	17 921	21 334	24 634
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>203</b>	<b>3 203</b>	<b>3 203</b>	<b>3 203</b>	<b>203</b>	<b>203</b>	<b>3 203</b>	<b>203</b>	<b>3 203</b>	<b>3 203</b>	<b>3 203</b>	<b>38 431</b>	<b>45 987</b>	<b>50 186</b>
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>203</b>	<b>3 203</b>	<b>3 203</b>	<b>3 203</b>	<b>203</b>	<b>203</b>	<b>3 203</b>	<b>203</b>	<b>3 203</b>	<b>3 203</b>	<b>3 203</b>	<b>38 431</b>	<b>45 987</b>	<b>50 186</b>

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-2023

### 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.

