

**SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION
PLAN(SDBIP)
2024/2025**



**2024/2025
FINANCIAL
YEAR**

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INTRODUCTION

The purpose of this document is to outline the Service Delivery and Budget Implementation Plan (SDBIP) of the Ndwedwe Local Municipality for the 2024/2025 financial year. Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget by Council adopted 22 May 2024 for 2024/2025 financial year. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

The SDBIP ensures the alignment of the IDP and the Budget of the municipality. It defines the objectives of the municipality inputs, outputs and outcomes achievable in the said financial year. As required by the MFMA, it includes service delivery targets for each quarter and will facilitate oversight over the financial and non-financial performance of the municipality.

The SDBIP will not only ensure appropriate monitoring in the execution of the municipality's budget to achieve key strategic priorities as set out in the IDP, but also serve as the kernel of annual performance contract for Section 56 managers which in turn provide a foundation for the overall annual and quarterly organisational performance for the period 2024/2025 financial year.

LEGISLATIVE FRAMEWORK

The SDBIPs intention is to also empower all Councillors specifically facilitation engagement at a ward level and allow them to undertake the appropriate oversight and monitoring of programs. This SDBIP will assist the portfolio committees to achieve the ability to measure in-year progress in the implementation of the budget. It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. It is designed to pick up major problems and aimed at ensuring that the Mayor, Municipal Manager and Directors (Senior Managers) are taking corrective steps when any unanticipated problems arise.

Section 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the Mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the section 57 (1) (b) of the Municipal Systems Act. The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1)(c)(iii) of the MFMA. The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the approved SDBIP of a municipality:

- (a) projections for each month of –
- (i) revenue to be collected, by source; and
- (ii) operational and capital expenditure, by vote

- (b) service delivery targets and performance indicators for each quarter, and
- (c) other matters prescribed

Being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approved by the Council. It is however tabled before Council and made public for information and monitoring. According to Section 53 (1) (c) (iii) of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

COMPONENTS OF THE SDBIP

3.1 MONTHLY PROJECTIONS OF EACH SOURCE OF REVENUE TO BE COLLECTED

The failure to collect revenue will impact on the municipality to provide services to the community. The municipality has to institute measures to achieve its monthly revenue targets for each source. These will enable the municipality to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or even an investment should there be a surplus. Furthermore, this will enable the CFO to monitor the effectiveness of the credit control policies and procedures which can be monitored with appropriate action taken if the need arises.

3.2 MONTHLY PROJECTIONS OF EACH VOTE'S EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE

The monthly projections of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is a monthly projection in addition to projections by source. When reviewing the budget projections against the actual, it is useful to consider revenue and expenditure per vote to acquire information on expenditure and service delivery in each ward.

3.3 QUARTERLY PROJECTIONS OF EACH VOTE'S SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

This component of the SDBIP requires measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus on input, outputs and outcome indicators. Service delivery targets relate to the level and standards of service being provided to the community which includes addressing the backlogs in basic services. The approach encouraged by the National Treasury Circular 13 is the utilization of the SDBIP to monitor the service delivery.

3.4 DETAILED CAPITAL WORKS PLANS ALLOCATED BY THE WARDS OVER THREE YEARS

Information detailing infrastructural projects per ward containing project description and anticipated cost over the three-year period. The Supply Chain Management process is a crucial component to ensure effective and timely infrastructure/capital service delivery.

THE SDBIP DEVELOPMENT CYCLE

The SDBIP process comprises of the following stages which form part of the cycle: -

4.1 PLANNING

The Process Plan also comprised of the SDBIP development process, which include consultations on SDBIP projects to be implemented linked to both the IDP predetermined objectives and the budget votes.

4.2 TABLING

Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and inputs if any are considered in developing the final document. The SDBIP is then tabled to Council.

4.3 ADOPTION

The Mayor approves the SDBIP no later than 28 days after the adoption of the municipality's budget.

GENERAL

- Quarterly reports (Section 52)
- Half-Year budget and performance assessment (Section 72)
- Annual Report (section 121)

Progress against the targets will be reported on a quarterly, midyear and annual basis as set out in the MFMAs as follows:

The SDBIP is implemented and monitored on a quarterly basis. The formal reports are done on quarterly basis. Half-year reporting is also done to assess the performance on the SDBIP, and should the document require amendments as a result of the assessment of budget and quarterly performance reviews, the SDBIP gets amended and Council must approve the amended document.

4.5 IMPLEMENTATION AND REPORTING

The adopted SDBIP is made public through the Council's website, local newspapers and made available for public viewing at the Municipal Office's reception area.

4.4 PUBLISHING

The Ndwedwe Municipality's SDBIP for 2024/2025 was developed based on the revised and approved IDP and the Municipal Budget. The legislation governing performance contracts for senior management requires that such contracts should be based on the approved SDBIP.

It must be noted that the SDBIP is a dynamic and evolving document, and it will continue to be refined and improved on a continuous basis. The internal controls on the performance information are in place and the Internal Auditors perform the auditing of the performance information on a quarterly basis to ensure that the application and effectiveness of the controls are in place.

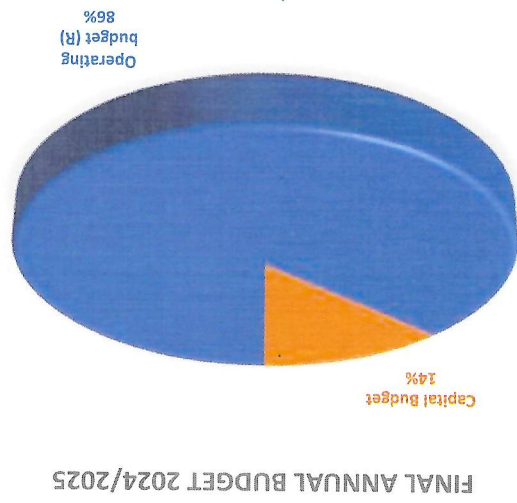
CONSOLIDATED BUDGET CHARTS 2024/2025 FINANCIAL YEAR

The following graphs provide an overview of the Ndwedwe Local Municipality's final budget for the 2024/2025 financial year.

Table 1: 2024/2025 Final Annual Budget

Description	Operating budget (R)	Capital Budget
Final Annual budget 2024/2025	261 560 909	41 193 915

1.1 OVERALL BUDGET



1.2 CAPITAL BUDGET PER DEPARTMENT

A5 Financial Performance Schedule

The Proposed Total Capital Expenditure Budget for 2024/2025 MTRF									
Vote Description		Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework			
R thousand		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 - Finance	1 087	435	435	435	739	304		261
	Vote 2 - Municipal Manager's Office	435	364	364	364	435	348		348
	Vote 3 - Community and Social Services	2 391	3 696	3 696	3 696	3 870	10 339		9 600
	Vote 4 - Corporate services	8 494	7 961	7 961	7 961	2 530	4 409		3 200
	Vote 5 - Economic Development and Planning	1 374	1 374	1 374	1 374	287	1 652		304
	Vote 6 - Technical Services	57 823	86 850	86 850	86 850	33 333	41 212		37 463
	Vote 7 - Executive and Council	3 250	3 030	3 030	3 030	-	870		3 043
	Total Capital Expenditure - Vote	74 854	103 710	103 710	103 710	41 194	59 134		54 220

The above illustrate that the municipality is planning to invest R41.2 million in 2024/2025 financial year towards the construction/purchasing of municipal assets. Majority of this budget will be directed to the construction of sport field and community halls.

1.3 OPERATING BUDGET PER DEPARTMENT

A3 Financial Performance Schedule

Vote Description	Ref	2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1			
Vote 1 - Finance		60 171	62 799	65 518
Vote 2 - Municipal Manager's Office		31 057	32 636	31 834
Vote 3 - Community and Social Services		33 542	35 049	34 559
Vote 4 - Corporate services		65 673	57 194	50 234
Vote 5 - Economic Development and Planning		13 701	14 332	12 477
Vote 6 - Technical Services		72 199	71 814	73 127
Vote 7 - Executive and Council		19 758	20 667	21 097
Total Revenue by Vote	2	296 102	294 490	288 845
Expenditure by Vote to be appropriated	1			
Vote 1 - Finance		60 823	63 484	66 205
Vote 2 - Municipal Manager's Office		31 057	32 636	31 834
Vote 3 - Community and Social Services		32 821	34 295	33 772
Vote 4 - Corporate services		65 673	57 194	50 234
Vote 5 - Economic Development and Planning		13 701	14 332	12 477
Vote 6 - Technical Services		37 726	35 800	34 244
Vote 7 - Executive and Council		19 758	20 667	21 097
Total Expenditure by Vote	2	261 561	258 407	249 862
Surplus/(Deficit) for the year		34 541	36 083	38 983

6.4 Operating Budget Revenue sources (where the money comes from)

A4 Financial Performance Schedule
KZN293 Ndwendwe - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2024/25 Medium Term Revenue & Expenditure Framework																
		2024/25 Medium Term Revenue & Expenditure Framework																
R thousand	1	Audited Outcome	2020/21	2021/22	2022/23	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27						
	2	Revenue	Exchange Revenue	Waste Management	Sale of Goods and Agency services	Rendering of Services	Interest earned from Receivables	Current and Non-Current Assets	Rental from Fixed Assets	525	700	1	1 040	803	682	17 853	194 474	220 614
	2	Non-Exchange Revenue	Property rates	Transfer and subsidies	Operational Interest	Total Revenue (excluding capital transfers and contributions)												
	2	Revenue	Exchange Revenue	Waste Management	Sale of Goods and Agency services	Rendering of Services	Interest earned from Receivables	Current and Non-Current Assets	Rental from Fixed Assets	525	700	1	1 040	803	682	17 853	194 474	220 614
	2	Non-Exchange Revenue	Property rates	Transfer and subsidies	Operational Interest	Total Revenue (excluding capital transfers and contributions)												
	2	Revenue	Exchange Revenue	Waste Management	Sale of Goods and Agency services	Rendering of Services	Interest earned from Receivables	Current and Non-Current Assets	Rental from Fixed Assets	525	700	1	1 040	803	682	17 853	194 474	220 614
	2	Non-Exchange Revenue	Property rates	Transfer and subsidies	Operational Interest	Total Revenue (excluding capital transfers and contributions)												
	2	Revenue	Exchange Revenue	Waste Management	Sale of Goods and Agency services	Rendering of Services	Interest earned from Receivables	Current and Non-Current Assets	Rental from Fixed Assets	525	700	1	1 040	803	682	17 853	194 474	220 614
	2	Non-Exchange Revenue	Property rates	Transfer and subsidies	Operational Interest	Total Revenue (excluding capital transfers and contributions)												
	2	Revenue	Exchange Revenue	Waste Management	Sale of Goods and Agency services	Rendering of Services	Interest earned from Receivables	Current and Non-Current Assets	Rental from Fixed Assets	525	700	1	1 040	803	682	17 853	194 474	220 614
	2	Non-Exchange Revenue	Property rates	Transfer and subsidies	Operational Interest	Total Revenue (excluding capital transfers and contributions)												
	2	Revenue	Exchange Revenue	Waste Management	Sale of Goods and Agency services	Rendering of Services	Interest earned from Receivables	Current and Non-Current Assets	Rental from Fixed Assets	525	700	1	1 040	803	682	17 853	194 474	220 614
2	Non-Exchange Revenue	Property rates	Transfer and subsidies	Operational Interest	Total Revenue (excluding capital transfers and contributions)													

6.5 Capital Budget Funding for 2024/2025 MTRFF

Proposed Capital Budget Funding for 2024/2025 MTRFF									
Vote Description	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework				
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Funded by:	
R thousand									
National Government	30 430	37 482	37 482	126 701	29 977	31 317	33 811		
Provincial Government	-	2 609	2 609	-	-	-	-		
Transfers recognised - capital	30 430	40 090	40 090	126 701	29 977	31 317	33 811		
Internally generated funds	44 424	63 619	63 619	190 957	11 217	27 817	20 409		
Total Capital Funding	74 854	103 710	103 710	317 657	41 194	59 134	54 220		

6.6 Budget monthly capital expenditure by municipal vote

Monthly capital expenditure by municipal vote for 2024/2025 MTRCF															Description	
Budget Year 2024/25															Medium Term Revenue and Expenditure Framework	
R thousand	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	
Multi-year expenditure to be appropriated																
Vote 1 - Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 2 - Municipal Manager's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 3 - Community and Social Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 4 - Corporate services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 5 - Economic Development and Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 6 - Technical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 7 - Executive and Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Single-year expenditure to be appropriated																
Vote 1 - Finance	62	62	62	62	62	62	62	62	62	62	62	62	739	304	281	
Vote 2 - Municipal Manager's Office	36	36	36	36	36	36	36	36	36	36	36	36	435	348	348	
Vote 3 - Community and Social Services	322	322	322	322	322	322	322	322	322	322	322	322	3 870	10 399	9 800	
Vote 4 - Corporate services	211	211	211	211	211	211	211	211	211	211	211	211	2 530	4 409	3 200	
Vote 5 - Economic Development and Planning	24	24	24	24	24	24	24	24	24	24	24	24	287	1 652	304	
Vote 6 - Technical Services	2 778	2 778	2 778	2 778	2 778	2 778	2 778	2 778	2 778	2 778	2 778	2 778	33 333	41 212	37 463	
Vote 7 - Executive and Council	-	-	-	-	-	-	-	-	-	-	-	-	-	870	3 043	
Capital single-year expenditure sub-total	3 433	3 433	3 433	3 433	3 433	3 433	3 433	3 433	3 433	3 433	3 433	3 433	41 194	59 134	54 220	
Total Capital Expenditure	3 433	3 433	3 433	3 433	3 433	3 433	3 433	3 433	3 433	3 433	3 433	3 433	41 194	59 134	54 220	

6.7 Budgeted monthly cash flow for 2024/2025 MTREF

MONTHLY CASH FLOWS												
R thousand	Budgeted monthly cash flow for 2024/2025 MTRRF											
	Budget Year 2024/25											
	July	August	Sept.	October	November	December	January	February	March	April	May	June
Cash Receipts By Source	1 558	1 558	1 558	1 558	1 558	1 558	1 558	1 558	1 558	1 558	1 558	1 558
Service charges - refuse revenue	51	51	51	51	51	51	51	51	51	51	51	51
Rental of facilities and equipment	64	64	64	64	64	64	64	64	64	64	64	64
Interest earned - external investments	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Licence and permits	2	2	2	2	2	2	2	2	2	2	2	2
Agency services	17	17	17	17	17	17	17	17	17	17	17	17
Transfers and subsidies - Operational	17 611	17 611	17 611	17 611	17 611	17 611	17 611	17 611	17 611	17 611	17 611	17 611
Other revenue	1 682	1 682	1 682	1 682	1 682	1 682	1 682	1 682	1 682	1 682	1 682	1 682
Cash Receipts by Source	22 182	22 182	22 182	22 182	22 182	22 182	22 182	22 182	22 182	22 182	22 182	22 182
Transfers and subsidies - capital (monetary allocations)												
(National / Provincial and District)												
Total Cash Receipts by Source	3 829	3 829	3 829	3 829	3 829	3 829	3 829	3 829	3 829	3 829	3 829	3 829
Cash Payments by Type	26 012	26 012	26 012	26 012	26 012	26 012	26 012	26 012	26 012	26 012	26 012	26 012
Employee related costs	7 473	7 473	7 473	7 473	7 473	7 473	7 473	7 473	7 473	7 473	7 473	7 473
Remuneration of councillors	1 328	1 328	1 328	1 328	1 328	1 328	1 328	1 328	1 328	1 328	1 328	1 328
Acquisitions - water & other inventory	174	174	174	174	174	174	174	174	174	174	174	174
Contracted services	7 132	7 132	7 132	7 132	7 132	7 132	7 132	7 132	7 132	7 132	7 132	7 132
Transfers and subsidies - other	317	317	317	317	317	317	317	317	317	317	317	317
Other expenditure	4 205	4 205	4 205	4 205	4 205	4 205	4 205	4 205	4 205	4 205	4 205	4 205
Cash Payments by Type	20 629	20 629	20 629	20 629	20 629	20 629	20 629	20 629	20 629	20 629	20 629	20 629
Other Cash Flows/Payments by Type	3 948	3 948	3 948	3 948	3 948	3 948	3 948	3 948	3 948	3 948	3 948	3 948
Capital assets	—	—	—	—	—	—	—	—	—	—	—	—
Repayment of borrowing	—	—	—	—	—	—	—	—	—	—	—	—
Other Cash Flows/Payments	—	—	—	—	—	—	—	—	—	—	—	—
Total Cash Payments by Type	24 577	24 577	24 577	24 577	24 577	24 577	24 577	24 577	24 577	24 577	24 577	24 577
NET INCREASE/(DECREASE) IN CASH HELD	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435
Cash/cash equivalents at the month/year begin:	59 140	60 576	62 010	63 445	64 880	66 315	67 750	69 185	70 620	72 055	73 490	74 925
Cash/cash equivalents at the month/year end:	60 576	62 010	63 445	64 880	66 315	67 750	69 185	70 620	72 055	73 490	74 925	76 360
	78 505	78 505	78 505	78 505	78 505	78 505	78 505	78 505	78 505	78 505	78 505	78 505
	11 558	11 558	11 558	11 558	11 558	11 558	11 558	11 558	11 558	11 558	11 558	11 558
	292 752	292 752	292 752	292 752	292 752	292 752	292 752	292 752	292 752	292 752	292 752	292 752
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	—	—	—	—	—	—	—	—	—	—	—	—
	62 353	62 353	62 353	62 353	62 353	62 353	62 353	62 353	62 353	62 353	62 353	62 353
	230 599	230 599	230 599	230 599	230 599	230 599	230 599	230 599	230 599	230 599	230 599	230 599
	241 803	241 803	241 803	241 803	241 803	241 803	241 803	241 803	241 803	241 803	241 803	241 803
	52 704	52 704	52 704	52 704	52 704	52 704	52 704	52 704	52 704	52 704	52 704	52 704
	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154
	67 510	67 510	67 510	67 510	67 510	67 510	67 510	67 510	67 510	67 510	67 510	67 510
	2 288	2 288	2 288	2 288	2 288	2 288	2 288	2 288	2 288	2 288	2 288	2 288
	17 417	17 417	17 417	17 417	17 417	17 417	17 417	17 417	17 417	17 417	17 417	17 417
	95 601	95 601	95 601	95 601	95 601	95 601	95 601	95 601	95 601	95 601	95 601	95 601
	46 694	46 694	46 694	46 694	46 694	46 694	46 694	46 694	46 694	46 694	46 694	46 694
	304 320	304 320	304 320	304 320	304 320	304 320	304 320	304 320	304 320	304 320	304 320	304 320
	257 626	257 626	257 626	257 626	257 626	257 626	257 626	257 626	257 626	257 626	257 626	257 626
	22 425	22 425	22 425	22 425	22 425	22 425	22 425	22 425	22 425	22 425	22 425	22 425
	199 713	199 713	199 713	199 713	199 713	199 713	199 713	199 713	199 713	199 713	199 713	199 713
	21	21	21	21	21	21	21	21	21	21	21	21
	13 117	13 117	13 117	13 117	13 117	13 117	13 117	13 117	13 117	13 117	13 117	13 117
	836	836	836	836	836	836	836	836	836	836	836	836
	654	654	654	654	654	654	654	654	654	654	654	654
	20 431	20 431	20 431	20 431	20 431	20 431	20 431	20 431	20 431	20 431	20 431	20 431
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	1 558	1 558	1 558	1 558	1 558	1 558	1 558	1 558	1 558	1 55		

Description		Budget Year 2024/25												Medium Term Revenue and Expenditure Framework	
R thousands	Revenue by Vote	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year 2025/26
		5 014	5 014	5 014	5 014	5 014	5 014	5 014	2 588	2 588	5 014	5 014	60 771	62 799	42 202/27
	Vote 1 - Finance														
	Vote 2 - Municipal Manager's Office	2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	31 687	32 636	31 934
	Vote 3 - Community and Social Services	2 795	2 795	2 795	2 795	2 795	2 795	2 795	2 795	2 795	2 795	2 795	33 542	35 049	34 559
	Vote 4 - Corporate services	5 473	5 473	5 473	5 473	5 473	5 473	5 473	5 473	5 473	5 473	5 473	65 675	67 194	60 234
	Vote 5 - Economic Development and Planning	1 142	1 142	1 142	1 142	1 142	1 142	1 142	1 142	1 142	1 142	1 142	13 701	14 332	12 477
	Vote 6 - Technical Services	6 017	6 017	6 017	6 017	6 017	6 017	6 017	6 017	6 017	6 017	6 017	72 199	74 814	73 127
	Vote 7 - Executive and Council	1 646	1 646	1 646	1 646	1 646	1 646	1 646	1 646	1 646	1 646	1 646	19 758	20 667	21 087
	Total Revenue by Vote	24 675	24 675	24 675	24 675	24 675	24 675	24 675	24 675	24 675	24 675	24 675	296 102	294 450	288 845
	Expenditure by Vote to be appropriated														
	Vote 1 - Finance	5 069	5 069	5 069	5 069	5 069	5 069	5 069	5 069	5 069	5 069	5 069	60 823	63 484	66 205
	Vote 2 - Municipal Manager's Office	2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	31 697	32 636	31 934
	Vote 3 - Community and Social Services	2 735	2 735	2 735	2 735	2 735	2 735	2 735	2 735	2 735	2 735	2 735	32 621	34 295	33 772
	Vote 4 - Corporate services	5 473	5 473	5 473	5 473	5 473	5 473	5 473	5 473	5 473	5 473	5 473	65 675	67 194	60 234
	Vote 5 - Economic Development and Planning	1 142	1 142	1 142	1 142	1 142	1 142	1 142	1 142	1 142	1 142	1 142	13 701	14 332	12 477
	Vote 6 - Technical Services	3 144	3 144	3 144	3 144	3 144	3 144	3 144	3 144	3 144	3 144	3 144	37 726	39 800	34 244
	Vote 7 - Executive and Council	1 646	1 646	1 646	1 646	1 646	1 646	1 646	1 646	1 646	1 646	1 646	19 758	20 667	21 087
	Total Expenditure by Vote	21 797	21 797	21 797	21 797	21 797	21 797	21 797	21 797	21 797	21 797	21 797	261 581	269 407	249 662
	Surplus/(Deficit) before assoc. income tax	2 878	2 878	2 878	2 878	2 878	2 878	2 878	2 878	2 878	2 878	2 878	34 541	36 083	39 983
	Share of Surplus/Deficit attributable to Monities														
	Intercompany/Parent subsidiary transactions														
	Surplus/(Deficit)	2 878	2 878	2 878	2 878	2 878	2 878	2 878	2 878	2 878	2 878	2 878	34 541	36 083	39 983

6.Monthly Projections by Revenue and Expenditure by Vote

7. DETAILED CAPITAL WORKS PLAN

A5 Financial Performance Schedule

Vote Description		Ref	· 2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		1	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Single-year expenditure to be appropriated		2	739 435 3 870 2 530 33 333 41 194 — 41 194 59 134	304 348 10 339 4 409 41 212 870	261 348 9 600 3 200 304 37 463 3 043 54 220 59 134
Capital single-year expenditure sub-total					
Total Capital Expenditure - Vote					
Capital Expenditure - Functional					
Governance and administration			3 704	5 930	6 852
Executive and council			—	1 217	3 391
Finance and administration			3 270	4 713	3 461
Internal audit			—	—	—
Community and public safety			3 870	10 339	9 600
Sport and recreation			—	—	—
Public safety			—	—	—
Housing			—	—	—
Health			—	—	—
Economic and environmental services			33 620	42 864	37 768
Planning and development			32 463	34 664	34 766

8.SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

A copy of the Top layer Service Delivery Budget and Implementation Plan (SDBIP, Scorecard, Performance Plan and Performance Agreements is attached at Annexure A.

9.CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. Together with the OPMIS it determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports and evaluated through the annual report process.

Approved By:

The Ndwedwe LM Service Delivery and Budget Implementation Plan (SDBIP) for 2024/2025 as set out on pages 1 to 22 is hereby approved in terms of Section 53(1)(c)(ii) of the MFMA:

His Worship the Mayor: Cllr. S.Z Mfeka

Signed at Ndwedwe Local Municipality

HIS WORSHIP, THE HONOURABLE MAYOR
Cllr S.Z. Mfeka

Date: 19/06/2024