



**MUNISIPALITEIT
RICHTERSVELD
MUNICIPALITY**

**TOP LAYER (TL) SERVICE DELIVERY BUDGET
IMPLEMENTATION (SDBIP)
2025/2026**

Part 1

LEGAL BASIS

The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act, 56 (Act 56 of 2003) (MFMA), and the format of the SDBIP is prescribed by the MFMA Circular 13

Part 2

Monthly Projections -2025/2026

REVENUE BY SOURCE

Description	Ref	Budget Year 2025/26											
		July	August	Sept.	October	November	December	January	February	March	April	May	June
R thousand													
Revenue													
Exchange Revenue													
Service charges - Electricity		2 415	2 415	2 415	2 415	2 415	2 415	2 415	2 415	2 415	2 415	2 415	2 415
Service charges - Water		693	693	693	693	693	693	693	693	693	693	693	693
Service charges - Waste Water Management		408	408	408	408	408	408	408	408	408	408	408	408
Service charges - Waste Management		474	474	474	474	474	474	474	474	474	474	474	474
Sale of Goods and Rendering of Services		10	10	10	10	10	10	10	10	10	10	10	10
Agency services		38	38	38	38	38	38	38	38	38	38	38	38
Interest		-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		581	581	581	581	581	581	581	581	581	581	581	581
Interest earned from Current and Non Current Assets		-	-	-	-	-	-	-	-	-	-	-	-
Dividends		-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		39	39	39	39	39	39	39	39	39	39	39	39
Rental from Fixed Assets		216	216	216	216	216	216	216	216	216	216	216	216
Licence and permits		86	86	86	86	86	86	86	86	86	86	86	86
Special rating levies		-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		74	74	74	74	74	74	74	74	74	74	74	74
Non-Exchange Revenue													
Property rates		1 963	1 963	1 963	1 963	1 963	1 963	1 963	1 963	1 963	1 963	1 963	1 963
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1	1	1	1	1	1	1	1	1	1	1	1
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		2 737	2 737	2 737	2 737	2 737	2 737	2 737	2 737	2 737	2 737	2 737	2 737
Interest		-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		796	796	796	796	796	796	796	796	796	796	796	796
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		11	11	11	11	11	11	11	11	11	11	11	11
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and cont		10 541	10 541	10 541	10 541	10 541	10 541	10 541	10 541	10 541	10 541	10 541	10 541

CAPITAL EXPENDITURE BY VOTE

Description	Ref	Budget Year 2025/26											
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
R thousand													
Multi-year expenditure to be appropriated	1												
Vote 1 - EXECUTIVE COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - ADMINISTRATION: CORPORATE		-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - ADMIN: COMMUNITY		-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - ADMINISTRATION: SPORT RECRITN		-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - FINANCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - INFRASTRUCTURE		-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Political Office		-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Infrastructure Department		981	981	981	981	981	981	981	981	981	981	981	981
Vote 11 - Community Services		817	817	817	817	817	817	817	817	817	817	817	817
Vote 12 - Corporate Services		13	13	13	13	13	13	13	13	13	13	13	13
Vote 13 - Municipal Support & Compliance		-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]													
Vote 15 - [NAME OF VOTE 15]													
Capital multi-year expenditure sub-total	2	1 811	1 811	1 811	1 811	1 811	1 811	1 811	1 811	1 811	1 811	1 811	1 811

OPERATIONAL EXPENDITURE BY VOTE

<u>Expenditure by Vote to be appropriated</u>												
Vote 1 - EXECUTIVE COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - ADMINISTRATION: CORPORATE	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - ADMIN: COMMUNITY	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - ADMINISTRATION: SPORT RECRTN	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - FINANCIAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - INFRASTRUCTURE	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Political Office	637	637	637	637	637	637	637	637	637	637	637	637
Vote 8 - Municipal Manager	367	367	367	367	367	367	367	367	367	367	367	367
Vote 9 - Budget and Treasury	4 504	4 504	4 504	4 504	4 504	4 504	4 504	4 504	4 504	4 504	4 504	4 503
Vote 10 - Infrastructure Department	3 390	3 390	3 390	3 390	3 390	3 390	3 390	3 390	3 390	3 390	3 390	3 390
Vote 11 - Community Services	1 814	1 814	1 814	1 814	1 814	1 814	1 814	1 814	1 814	1 814	1 814	1 814
Vote 12 - Corporate Services	394	394	394	394	394	394	394	394	394	394	394	394
Vote 13 - Municipal Support & Compliance	255	255	255	255	255	255	255	255	255	255	255	255
Vote 14 - [NAME OF VOTE 14]												-
Vote 15 - [NAME OF VOTE 15]												-
Total Expenditure by Vote	11 361	11 361	11 361	11 361	11 361	11 361	11 361	11 361	11 361	11 361	11 361	11 360

PART 3

This section covers service delivery targets and performance indicators for the 2025/2026 Financial Year. The subsections are grouped as per the six key performance areas of local government, namely:

- Good Governance & Public Participation
- Financial Viability & Management
- Institutional Development & Transformation
- Local Economic Development
- Infrastructure & Basic Service Delivery

GOOD GOVERNANCE & PUBLIC PARTICIPATION

TL	Directorate		Strategic Objective	KPI	Unit Measurement	Wards	KPI Owner	Baseline	Source of Evidence	Adjusted Annual Target	Budgeted Amount
1	Office of Municipal Manager	Good Governance & Public Participation	Enhance Good Governance	Sign 57 performance agreements with all managers by 31 July 2025	6	All	MM	6	Signed Agreements	6	Unspecified
3	Municipal Support and Compliance	Good Governance & Public Participation	Formulation and Implementation of IDP	Approval of 2025/26 IDP Review by Council	Council Minutes	All	MSC Manager	1	Minutes of meeting	1	Unspecified
4	Office of Municipal Manager	Good Governance & Public Participation	Formulation and Implementation of IDP	Approval of 2025/26 IDP Review by Council	Council Minutes	All	MM	1	Minutes of meeting	1	Unspecified
5	Municipal Support and Compliance	Good Governance & Public Participation	Enhance Good Governance	Approve Annual Report to Council by 31 March 2026	Approve Annual Report submitted to Council by 31 March 2026	All	MSC Manager	1	Minutes of meeting	1	Unspecified
6	Municipal Support and Compliance	Good Governance & Public Participation	Enhance Good Governance	Top layer SDBIP 2025/26 to be signed by Mayor	Top layer SDBIP Submitted to Mayor	All	MSC Manager	1	Signed SDBIP	1	Unspecified

FINANCIAL VIABILITY & MANAGEMENT

Directorate		Strategic Objective	KPI	Unit Measurement	Wards	KPI Owner	Baseline	Source of Evidence	Adjusted Annual Target	Budgeted Amount
Office of Municipal Manager	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	Financial Management	Reduce audit queries by 20%	All	MM	1	AG Report24/25	1	Unspecified
Office of Municipal Manager	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	Submit the AFS by 31 August 2025	AFS Submitted	All	Municipal Manager	i	AFS	1	Unspecified
PMS	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	The Percentage capital infrastructure budget actually spent as at 30 June 2026	% of the capital budget spent as at 30 June 2026	All	Technical manager	100%	AFS	100%	21 576 655
Technical Services	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	The Percentage of the MIG actually spent as at 30 June 2026	% of the MIG spent as at 30 June 2026	All	Technical manager	100%	AFS	100%	R16 904 000
Financial Service	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	The Percentage of the Operational Budget actually spent as at 30 June 2026	% of the Operational Budget spent as at 30 June 2026	All	CFO	100%	AFS	100,00%	R136 326 105,00
Financial Service	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	Implement cost containment measures as per policy	No unauthorised spending. Actuals against budgeted		CFO	4	Quarterly Budget reporting	4	Unspecified
Financial Service	Financial Viability and Management	Budget & Reporting	Submit the adjustment budget for consideration to Council by 28 February 2026	Adjustment Budget submitted to Council by 28 February 2026	All	CFO	1	Agenda of meeting & Minutes	1	Unspecified
Financial Service	Financial Viability and Management	Budget & Reporting	Submit the Draft Annual Budget for consideration to Council by 31 March 2026	Draft Annual Budget submitted by 31 March 2026	All	CFO	1	Minutes of Meeting	1	Unspecified
Financial Service	Financial Viability and Management	Budget & Reporting	Submit the Final Annual Budget for consideration to Council by 31 May 2026	Final Annual Budget submitted by 31 May 2026	All	CFO	1	Minutes of Meeting	1	Unspecified
Financial Service	Financial Viability and Management	Budget & Reporting	Submit the annual financial statements by 31 August 2025	Annual Financial Statements submitted by 31 August 2025	All	CFO	1	Audit committee minutes	1	Unspecified
Financial Service	Financial Viability and Management	Budget & Reporting	Improve collection rate by 10% for budgeted service charges	Improve collection rate by 10% for budgeted service charges	All	CFO	%	Monthly reports	10%	Last Value
Financial Service	Financial Viability and Management	Budget & Reporting	Improve collection rate by 10 % for budgeted property rates	Improve collection rate by 10% for budgeted of property rates at 30,06,2026	All	CFO	%	Monthly Reports	10%	Last Value
Municipal Support and Compliance	Financial Viability and Management	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	100% spent of library grant by 30 June 2026. i.e. approved business plan [(Actual amount spent/Total allocation received)x100]	100% of library grant spend by 30 June 2026	All	MSC Manager	100%	Monthly Budget statement transfer & grant expenditure (Table SC7) of Section 71 Budget statement & detailed excel capital Report & trail Balance from PROMUN	100%	1242000
Financial Service	Financial Viability and Management	Budget & Reporting	% of budgeted income for penalties/fines collected by 30 June 2026	% of budgeted income for penalties/fines collected by 30 June 2026	All	CFO	80%	Monthly savings account bank statement	80%	11236
Financial Service	Financial Viability and Management	Budget & Reporting	100% of FMG conditional grant spent by 30 June 2026 [(Total amount spent/Total allocation received)x 100]	% of conditional FMG grant spent 30 June 2026	All	CFO	100%	Grant Expenditure Report	100%	2 600 000
ADMIN	Financial Viability and Management	ICT Systems	Plan , coordinate and render ICT services to municipality	Number of ICT Steering Committee meetings held	All	Administration Manager	4	Meeting Notices & Agendas	4	Unspecified
Financial Service	Financial Viability and Management	Budget & Reporting	Review a cost-reflective tariff model for trading services to ensure future affordable tariffs and submit to council by 30 June 2026	Tariff model submitted to council by 30 June 2026	All	CFO	1	Agenda of Council & Minutes of meetings	1	Unspecified

INFRASTRUCTURE & BASIC SERVICE DELIVERY

TL	Directorate		Strategic Objective	KPI	Unit Measurement	Wards	KPI Owner	Baseline	Source of Evidence	Adjusted Annual Target	Budgeted Amount
8	Office of Municipal Manager	Infrastructure & Basic Service Delivery	Provision of basic services	The percentage of maintenance infrastructure budget spent	% Spending of maintenance infrastructure as at 30,06,2026	All	Municipal Manager	100%	AFS	100%	3579286
26	Technical Services	Infrastructure & Basic Service Delivery	To manage the rendering of water services and to provide bulk and potable water to community	Reduce water loss by 5% by 30 June 2026 (Opening balance + Number of Kilolitres Water Purchased or Purified less Number of Kilolitres water sold (incl. free basic water) - Number of Kilolitres Water sold or Purified less closing x 100)	% unaccounted water by 30 June 2026 (Opening balance + Number of Kilolitres Water Purchased or Purified less Number of Kilolitres water sold (incl. free basic water) - Number of Kilolitres Water sold or Purified less closing x 100)	All	Manager Technical Services	5,00%	Note in the Financial Statements for the Year ended 30 June 2026	5%	Unspecified
27	Technical Services	Infrastructure & Basic Service Delivery	To manage the rendering of electrical services and to provide electricity to community	Reduce electricity loss by 5% by 30 June 2026 (Opening balance + Number of KWH Purchased (incl. free basic electricity) - Number of KWH sold less closing balance x 100)	% unaccounted electricity loss by 30 June 2026	All	Manager Technical Services	5,00%	Note in the Financial Statements for the Year ended 30 June 2025	5%	Unspecified
28	Technical Services	Infrastructure & Basic Service Delivery	To maintain existing bulk infrastructure and services	Submit at least 2 business plans for water, sanitation, electricity and roads	No. of business plans submitted per vote	All	Technical manager	8	Business Plans	8	Unspecified
29	Technical Services	Infrastructure & Basic Service Delivery	To ensure access to a safe and healthy environment	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2025 and 30 June 2026	% water quality level as at 31 December 2025 and 30 June 2026	All	Manager Technical Services	95%	Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking water Quality	95%	Unspecified
38	Technical Services	Infrastructure & Basic Service Delivery	Provision of basic services	The percentage of operational budget spent as at 30,06,2026 for water services	% of operational budget spent at 30.06.2026 for water service	All	Technical manager	100%	Expenditure Report/ AFS	100%	R3 864 675
39	Technical Services	Infrastructure & Basic Service Delivery	Provision of basic services	The percentage of operational budget spent as at 30,06,2026 for electricity services	% of operational budget spent at 30.06.2026 for electricity service	All	Technical manager	100%	Expenditure Report/ AFS	100%	R28 444 252
40	Community	Infrastructure & Basic Service Delivery	Provision of basic services	The percentage of operational budget spent as at 30,06,2026 for waste water services	% of operational budget spent at 30.06.2026 for waste water service	All	Community Services Manager	100%	Expenditure Report/ AFS	100%	R11 277 587
41	Community	Infrastructure & Basic Service Delivery	Provision of basic services	The percentage of operational budget spent as at 30,06,2026 for refuse services	The percentage of operational budget spent as at 30.06.2026 for refuse services	All	Community Services Manager	1	Expenditure Report/ AFS	100%	R8 768 248
42	Technical Services	Infrastructure & Basic Service Delivery	To maintain existing bulk infrastructure	The percentage of operational budget spent as at 30,06,2026 for roads	The percentage of operational budget spent as at 30.06.2026 for roads	All	Technical manager	100%	Expenditure Report/ AFS	100%	R1 619 324
43	Financial Service	Infrastructure & Basic Service Delivery	Provision of basic services	Provide free basic water to indigent households	Number of Households receiving free basic water	All	CFO	1241	FBS Report/ Applications	1250	Unspecified
44	Financial Service	Infrastructure & Basic Service Delivery	Provision of basic services	Provide free basic electricity to indigent households	Number of Households receiving free basic electricity	ALL	CFO	1241	FBS Report/ Applications	1250	Unspecified
45	Financial Service	Infrastructure & Basic Service Delivery	Provision of basic services	Provide free basic sanitation to indigent households	Number of Households receiving free sanitation	All	CFO	1241	FBS Report/ Applications	1250	Unspecified

INSTITUTIONAL DEVELOPMENT & TRANSFORMATION

TL	Directorate		Strategic Objective	KPI	Unit Measurement	Wards	KPI Owner	Baseline	Source of Evidence	Adjusted Annual Target	Budgeted Amount
19	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	Review the Workplace Skills Plan and submit to LGSETA by 30 April 2026	Plan submitted to the LGSETA by 30 April 2026	All	Administration Manager	1	Proof of submission	1	Unspecified
20	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	The percentage of the personnel's budget actually spent on its workplace skills plan by 30 June 2026	% of the personnel budget spent on training	All	Administration Manager	%	AFS & Copy of WSP	100%	Unspecified
21	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	Limit the vacancy rate to less than 10% of budgeted posts by June 2026	% of budgeted posts vacant	All	Administration Manager	%	Organogram submitted to Council	10%	Unspecified
22	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	Submit the reviewed organogram to Council before 30 June 2026	Organogram submitted to Council by 30 June 2026	All Wards	Administration Manager	1	Minutes of Council Meeting & Agenda	1	Unspecified
23	Municipal Support and Compliance	Institutional Development & Transformation	To improve education outcomes and literacy	Complete a minimum of 3 library programmes per annum	Complete a minimum of 3 library programmes per annum	All Wards	MSC Manager	3	Photographic, minutes, attendance register	3	Unspecified
34	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	Effective registry System	Registry plan approved and submitted to Municipal Manager end of November 2025	All	Administration Manager		Proof of submission	1	Unspecified
35	ADMIN	Institutional Development & Transformation	To render HR Management and Support Services	Organisation Structure	Number of Employment Equity Reports submitted to Dept. Labour by 15 January 2026	All	Administration Manager	1	Proof of Submission	1	Unspecified

LOCAL ECONOMIC DEVELOPMENT

Directorate		Strategic Objective	KPI	Unit Measurement	Wards	KPI Owner	Baseline	Source of Evidence	Adjusted Annual Target	Budgeted Amount
Technical Services	Local Economic Development	To alleviate poverty	Create 20 full time equivalents (FTE) in terms of the EPWP programme by 30 June 2026	Number of FTE's created by 30 June 2025	All	Technical manager	25	Excel breakdown of job creation monthly Summary	25	25
Municipal Support and Compliance	Local Economic Development	To improve the regulatory environment for ease of doing business	Review a preferential procurement policy and methodology to stimulate local economic development ,redistribute wealth and promote social justice and submit to council by 30 June 2026	Policy and methodology developed and subitted by 30 June 2026	All	MSC Manager	1	Agenda of Council & Minutes of meetings & Policy	1	Unspecified
Technical Services	Local Economic Development	Manage Spatial and land use	Town Planning	% of land use applications within 90 days of compliant submission	All	Manager Technical Services	100%	Application Responses	100%	Unspecified
Municipal Support and Compliance	Local Economic Development	To Plan and develop a coherent and integrated framework for LED and Tourism	Local Economic Development	Number of LED Forum Meetings Held	All	MSC Manager	4	Meeting Notices & Agendas	4	Unspecified

Conclusion

This document represents the Richtersveld Local Municipality's detailed plan back to citizens and stakeholders on the municipality's planned performance for 2025/2026 financial year. This report therefore provides a lens through which scrutiny of the progress and performance of the municipality can be made in terms of assessing achievements in efforts to realize the objectives as set by the council.