



Item A44. 24.02.2025

## REVISED TOP LAYER SDBIP 2024/2025

M Dunn: Performance and Risk Management

(Ref.: 6/39/2)

### PURPOSE

To approve the 2024/2025 revised Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

### BACKGROUND

It was necessary to revise the approved SDBIP for the 2024/2025 financial year, as indicated in the Mid-year Budget and Performance Assessment Review, ending December 2024. The Mid-year Budget and Performance Assessment Review report, with recommendations, was approved by Council on 27 January 2025.

In terms of Section 54(1)(c) of the MFMA the revision to the service delivery targets and performance indicators in the plan, if necessary, may only be made with the approval of the council following approval of an adjustments budget.

MFMA Circular No. 129 dated 6 December 2024 provide criteria for the adjusting of KPIs in the SDBIP. Adjustments to KPIs are driven by either external or internal factors. External factors include but are not limited to, significant changes in external circumstances (natural disasters), unforeseeable or unavoidable expenditure referred to in Sections 28(2)(c) and 29, national policy developments or changes to nationally prescribed indicators. Internal factors include adjustments budgets as contemplated in Section 28(2) (a, b, d, e, and f), wording errors, poorly defined KPIs and emergencies.

The amendments to the SDBIP are marked in red.

### APPLICABLE ACTS AND REGULATIONS

Municipal Finance Management Act, 56 of 2003 – Section 54

### ANNEXURE

Revised Top Layer SDBIP – 2024/2025

**RESOLVED:** (Proposed by Ald. H Coetzee and seconded by Ald. J Niewoudt)

- 1) The amendments on the revised Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/2025 financial year was approved.
- 2) That the Revised SDBIP be published on the Website.

3) Submit the Revised SDBIP to Provincial Treasury and National Treasury.

**CERTIFIED A TRUE EXTRACT FROM THE MINUTES OF THE COUNCIL MEETING HELD  
ON 24 FEBRUARY 2025.**



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**R BOSMAN  
MUNICIPAL MANAGER**