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**9. OORWEGING VAN DEPARTEMENTELE VERSLAE  
CONSIDERATION OF DEPARTMENTAL REPORTS**

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**ITEM 21/09/29/9.1 VAN DIE NOTULE VAN DIE SPESIALE RAADSVERGADERING  
VAN DIE WESKUS DISTRIKSMUNISIPALITEIT WAT GEHOU IS OP 29 SEPTEMBER  
2021**

**ITEM 21/09/29/9.1 OF THE MINUTES OF THE SPECIAL COUNCIL MEETING OF THE  
WEST COAST DISTRICT MUNICIPALITY HELD ON 29 SEPTEMBER 2021**

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**Directorate:** MM

**Department:** SS

**File reference:** 15/16/2/1 **Date:** 29 September 2021

**REPORT TO THE PORTFOLIO COMMITTEE / MAYORAL COMMITTEE/COUNCIL**

**SUBJECT: REVISION OF TOP LAYER SERVICE DELIVERY BUDGET  
IMPLEMENTATION PLAN (SDBIP) 2021/2022**

Die item het gedien tydens die Uitvoerende Burgemeesterskomitee gedateer 22 September 2021:

The item served at the Executive Mayoral Committee meeting dated 22 September 2021:

**PURPOSE OF THE REPORT**

That the revisions to the Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2021/2022 be recommended for approval.

**BACKGROUND**

In terms of Section 54 of the Local Government: Municipal Finance Management Act (MFMA) (Act 56 of 2003) council must- 1.

- a) "Consider the statement or report;
- b) Check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- c) Consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;"

## **LEGISLATIVE CONTEXT**

Reference to legislation:

Section 54 of the Local Government: Municipal Finance Management Act (MFMA) (Act 56 of 2003).

Chapter 7 of the Local Government: Municipal Finance Management Act 56 of 2003.

## **DISCUSSION**

A copy of the adjusted Top Layer KPI within SDBIP 2021/2022 report is attached as an Annexure.

The legal framework for revision of the Service Delivery Implementation Plan (SDBIP) is contained in Chapter 7 of the Local Government: Municipal Finance Management Act 56 of 2003.

## **FINANCIAL IMPLICATION**

Geen / None

Op voorstel van rdl Engelbrecht, gesekondeer deur rdl Louw is:

### **BESLUIT:**

**DAT DIE WYSIGINGS AAN DIE TOPVLAK DIENSLEWERINGSBEGROTING IMPLEMENTERINGSPLAN (SDBIP) 2021/2022, GOEDGEKEUR WORD.**

### **RESOLVED:**

**THAT THE ADJUSTMENTS TO THE TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) 2021/2022 BE APPROVED.**

## West Coast District Municipality

### SDBIP 2021/2022: Top Layer SDBIP

Directorate	Strategic Objective	KPI	Unit of Measurement	Previous Year	Previous Year	Current Year	Annual Target for	Sep-21	Dec-21	Mar-22	Jun-22	Comments and/or reasons for change
								Target	Target	Target	Target	
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	<p><del>Percentage of people from employment equity target groups to be appointed by 30 June 2022 in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan</del></p> <p>The number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan as on 30 June.</p>	<p><del>Percentage of people appointed in the three highest levels of management</del></p> <p>Number of people appointed in the three highest levels of management</p>	60%	42%	60%	60%	0	0	0	60%	<p>KPI Definition change to: The number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan as on 30 June.</p> <p>Unit of measurement change to: Number of people appointed in the three highest levels of management</p> <p>Target change to 31.</p> <p>Evidence: Section E7 of Employment Equity report EEA2 and extract of Workforce profile from HRM Monthly report for June</p>
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