

**ITEM 22/01/25/8.10 VAN DIE NOTULE VAN DIE 114DE ALGEMENE
RAADSVERGADERING VAN DIE WESKUS DISTRIKSMUNISIPALITEIT WAT GEHOU
IS OP 25 JANUARIE 2022**

**ITEM 22/01/25/8.10 OF THE MINUTES OF THE 114TH GENERAL COUNCIL MEETING
OF THE WEST COAST DISTRICT MUNICIPALITY HELD ON 25 JANUARY 2022**

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Directorate: MM

Department: SS

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Date: 25 January 2022

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 vergadering gedateer 20 Oktober 2021:

The item served at the Executive Mayoral Committee meeting dated 20 October 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

On proposal by Ald Strydom, seconded by Cllr Daniels are:

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	
Technical Services	Promoting bulk infrastructure development services	Re-gravel 34,18 kilometers of roads by 30 June 2022	Number of kilometers of road re-graveled	44.00	85.31	39.68	34,18	5,7 5,73	5,73	0	22,75 22,72	Monthly targets change–Qtr 1- 5.73 km; Qtr 2- 5.73km & Qtr 4 22.72 km – total remain the same 34.18km
Technical Services	Promoting bulk infrastructure development services	Reseal 320928 square metres of surfaced roads by 30 June 2022 Reseal 304828 square metres of surfaced roads by 30 June.	Amount of square metres of road resealed	13	12.74	316 622	320928 304828	109091 99631	54815 123869	85990 81328	0	KPI Definition change to Reseal 304828 square metres of surfaced roads by 30 June. Monthly targets change, Qtr 1. 99631 m ² ; Qtr 2 123869m ² , Qtr 3 81328m ² - total change to 304 828 m ²