

EXTRACT FROM THE COUNCIL MINUTES HELD ON 26 MARCH 2018

Item A227. 26.03.2018

REVISED TOP LAYER SDBIP 2017/2018

(Ref.: 6/39/2)

M Dunn: Performance Management

PURPOSE

To approve the revised 2017/2018 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

BACKGROUND

It was necessary to revise the approved SDBIP for the 2017/2018 financial year, as indicated in the Mid-year Budget and Performance Assessment Review, ending December 2017. The Mid-year Budget and Performance Assessment Review Report, with recommendations, was submitted to Council on 29 January 2018.

The following table indicates the major changes to the SDBIP:

KPI No.	KPI	Annual Target	Revised KPI/Target	Reason
TL 14	Submit quarterly risk reports to each municipality in the district on the critical risks and its impact	N/A	Submit quarterly risk reports to each municipality in the district on the critical risks (Operational and Project) and its impact	To ensure clear communication
TL 18	Percentage of identified Staff to be trained as per Workplace Skills Plan by 30 June 2018	Target date 30 Jun 2018	Target date to be amended to 30 Apr 2018	To amend the target date to 30 Apr 2018 to align with the reporting period of the Workplace Skills Plan
TL 26	Measured financial viability in terms of percentage outstanding service debtors by 30 June 2018 (Service Debtors) (Reg)	Target: 3%	New Target 10%	Target to be amended from 3% to 10% due to the inability to collect outstanding debt by means of contract transfers at Uilenkraalsmond holiday resort
TL 29	Align long-term Financial Plan with Final 2017/2021 IDP and table to the Finance Portfolio Committee by 31 December	Target: 1 31 Dec 2017	Target date to be amended to 30 Jun 2018	Target date to be amended to 30 Jun 2018 due to the delay in the process to appoint a service provider
TL 40	Report quarterly to the Community Portfolio Committee on the outcomes of Karwyderskraal Landfill Committee and	Target: 4	Report quarterly to the Community Portfolio Committee on the outcomes of Karwyderskraal Landfill Committee	That the words " <i>lease agreement</i> " be replaced by " <i>permit conditions</i> " as the lease agreement was not signed by all parties. That the target be amended from 4 to 3

	adherence to the lease agreement		and adherence to the permit conditions New: Target: 3 (Q1 - 1, Q2 - 1, Q3 - 1, Q4 - 0)	with no reporting in quarter 4. The changes results from the variation and amendment to the permit conditions by DEA&DP. The monitoring committee only meet annually and not quarterly (effective date: 12/02/2018)
TL 47	Upgrading of road DR 1320 to tar road	Target: 3.32 km (Jun 2018)	Upgrading of road DR 1320 to tar road by 30 Jun 2018	To ensure clear communication
TL 52	Coordinate the revision of the District LED/ Tourism strategy with stakeholders by 31 December 2017	Target (31 Dec 2017)	Coordinate the revision of the District RED/Tourism Strategy with stakeholders by 30 Jun 2018 Target: 1 (30 Jun 2018)	Amend target date to 30 June 2018 to give SALGA sufficient time to assist with the revised process of the District RED/Tourism Strategy. To change the LED abbreviation to RED to ensure alignment with the IDP.

APPLICABLE ACTS AND REGULATIONS

- Municipal Finance Management Act, 56 of 2003 – Section 54

ATTACHMENT

- Revised Top Layer SDBIP – 2017/2018

UNANIMOUSLY RESOLVED : (Proposed by Cllr. N Lamprecht and seconded by Cllr. H Coetzee)

- That the adjustments on the revised Top Layer Service Delivery and Budget Implementation Plan (SDBIP) for the 2017/2018 financial year, as indicated in the revised SDBIP, be approved.
- That the Revised SDBIP be published on the web-site.
- That the Revised SDBIP be submitted to Provincial Treasury and National Treasury.

CERTIFIED A TRUE EXTRACT FROM THE MINUTES OF THE COUNCIL MEETING HELD ON 26 MARCH 2018.

DP BERETTI
MUNICIPAL MANAGER