



EXTRACT FROM THE COUNCIL MINUTES HELD ON 31 MARCH 2025

Item A55 31.03.2025

AMENDMENT TO THE REVISED TOP LAYER SDBIP 2024/2025

M Dunn: Performance and Risk Management

(Ref.: 6/39/2)

PURPOSE

To approve the correction to TL37 of the revised Top Layer Service Delivery and Budget Implementation Plan (SDBIP) for 2024/2025.

BACKGROUND

The revised Top Layer SDBIP was approved by Council on 24 February 2025, Item A44.

The reason for the amendment of the KPI TL37 was provided to Council, but the KPI wording was not amended.

The KPI must read as follows: (amendment in red)

KPI Name	Revised Annual Target	Quarter ending September 2024		Quarter ending December 2024		Quarter ending March 2025		Quarter ending June 2025		Reasons for amendments
		Original Target	Target Adjustments	Original Target	Target Adjustments	Original Target	Target Adjustments	Original Target	Target Adjustments	
Submit inception report on a feasibility study report on the resort function to Council by June .	1	0	0	0	0	1	0	0	1	To amend the KPI to measure the submission an inception report on a feasibility study. The municipality advertised for the execution of a feasibility study, but no functional bids were received. A new procurement process is underway and therefore the municipality will only be able to submit an inception report by 30 June 2025.

APPLICABLE ACTS AND REGULATIONS

Municipal Finance Management Act, 56 of 2003 – Section 54 (c).

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

- 1) Council approves the amendment of KPI TL37 to the Revised Top Layer Service Delivery and Budget Implementation Plan for 2024/2025.

CERTIFIED A TRUE EXTRACT FROM THE MINUTES OF THE COUNCIL MEETING HELD ON 31 MARCH 2025.



R BOSMAN
MUNICIPAL MANAGER