

5. REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2015/16

9/1/2/5

R Louw

(028) 313 8071

Corporate Head Office

14 December 2015

1. Executive Summary

The purpose of this report is to submit a revised Service Delivery and Budget Implementation Plan (SDBIP) for 2015/16 to Council for approval.

2. Service Delivery and Budget Implementation Plan - IGNITE

Management Services
Strategic Services

3. Compliance with Strategic Priority

Provision of democratic, accountable and ethical governance

4. Delegated Authority

None

5. Legal Requirements

Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)

6. Background/Discussion/Evaluation/Conclusion

Background

In terms of section 54 (c) of the MFMA, the Mayor of a municipality must: inter alia- 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 approval of the council following approval of an adjustments budget. The proposed 2nd adjustments budget for 2015/16 will serve before a Special Council on 19 January 2016.

The SDBIP is revised due to the proposed 2nd adjustments budget for 2015/16. The adjusted service delivery indicators and financial figures are reflected in *red italic* in Annexure A: Revised SDBIP for 2015/16. The proposed service delivery amendments to the Top Layer and Departmental SDBIP are attached as Annexure B.

7. Financial Implications

Not applicable

8. Staff Implications

Report compiled in-house

9. Comments from other Departments, Divisions and Administrations

The adjusted financial information was provided by the Budget Office and the service delivery amendments requested by the respective Directorates.

10. Annexures

Annexure A: Revised SDBIP for 2015/16, due to the 2nd Adjustments budget for 2015/16

Annexure B: Amendments to the Departmental and Top Layer Service Delivery and Budget Implementation Plan for 2015/16 (2nd adjustments budget for 2015/16)

RECOMMENDATION TO THE COUNCIL:

1. that the revised SDBIP for 2015/16 **be approved**;
2. that the amendments to the Departmental and Top Layer SDBIP for 2015/16 **be approved**; and
3. that the revised SDBIP for 2015/16 **be made public**.

RESPONSIBLE OFFICIAL :**R LOUW****TARGET DATE FOR IMPLEMENTATION :****23 JANUARY 2016**

Unit	Directorate (A)	Strategic Objective (B)	Programme (C)	Project/Service (D)	Programme (E)	Project/Service (F)	Programme (G)	Project/Service (H)	Programme (I)	Project/Service (J)	Programme (K)	Project/Service (L)	Programme (M)	Project/Service (N)	Programme (O)	Project/Service (P)	Programme (Q)	Project/Service (R)	Programme (S)	Project/Service (T)	Programme (U)	Project/Service (V)	Programme (W)	Project/Service (X)	Programme (Y)	Project/Service (Z)					
1	Community Services	Budget and Treasury office	A responsible and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	The provision of democratic, accountable and ethical governance	Optimization of Financial Resources	98% of the operational conditional grant (Liburina, CDW) spent (Actual expenditure divided by the total grant received)	All	Director: Community Services	100.0%	Quarterly reports are obtained from SAHMS	Carry Over	Percentage	100000	58	38	20	30	75	5	38	100000	58	38	20	30	75	5	38	
2	Community Services	Head to support	An effective, competitive and economic infrastructure network	Basic Service Delivery	Economic and Development State	The provision and maintenance of municipal services	Basic Service Delivery	70% of roads polished and revealed according to Paveman Management System within available budget	All	Director: Community Services	82.78%	Report from Directorate Infrastructure (WSA) compiled from independent laboratory test results	Carry Over	Number	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	
3	Community Services	Waste water management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Environmental Sustainability and Resilience	The provision and maintenance of municipal services	Basic Service Delivery	Quality of effluent comply 90% with general limit terms of the Water Act (Act 36 of 1997)	All	Director: Community Services	95.34%	Independent Laboratory test result	Last Value	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95
4	Community Services	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Environmental Sustainability and Resilience	The provision and maintenance of municipal services	Basic Service Delivery	Quality of potable water comply 95% with SANS 241	All	Director: Community Services	21.50%	Annual Financial Statements	Last Value	Percentage	25	0	0	0	0	0	0	0	0	25	25	0	0	0	0	0	25
5	Community Services	Water	An effective, competitive and economic infrastructure network	Basic Service Delivery	Environmental Sustainability and Resilience	The provision and maintenance of municipal services	Basic Service Delivery	Unit of unaccounted water to less than 25% (Number of kilolitres water received - Number of kilolitres water sold / Number of kilolitres sold x 100)	All	Director: Community Services	9	Minutes of the ward committee meetings held	Reverse Stand-Alone	Percentage	8	8	8	2	2	2	2	2	8	8	8	2	2	2	2	8	
6	Community Services	Corporate services	A responsible and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	The encouragement of structured community participation in the provision of municipal services	Good Governance	Ward committee meetings held to monitor compliance and regular communication with residents	All	Director: Community Services	4	EMT minutes where item arrived.	Accumulative	Number	4	4	4	1	1	1	1	1	4	4	4	1	1	1	1	4	
7	Council & Municipal Manager	Executive and council	A responsible and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	The provision of democratic, accountable and ethical governance	Good Governance	Submit quarterly progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team	All	Municipal Manager	4	Minutes of the Audit Committee	Accumulative	Number	4	4	4	1	1	1	1	1	4	4	4	1	1	1	4		
8	Council & Municipal Manager	Executive and council	A responsible and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	The provision of democratic, accountable and ethical governance	Good Governance	Quarterly report to the Management, Executive Mayor, Auditor-General and Audit Committee on progress with implementation of key controls as identified in key control deficiencies	All	Municipal Manager	1	Minutes of Audit Committee meeting during which italy was approved	Accumulative	Number	1	1	0	0	0	0	0	1	1	1	0	0	0	1	1		
9	Council & Municipal Manager	Executive and council	A responsible and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	The provision of democratic, accountable and ethical governance	Good Governance	Risk based audit plan approved by the Audit Committee by the end of June 2016	All	Municipal Manager	new up	Bi-annual report on LED & Tourism initiatives to Portfolio Committee/ Minutes	Carry Over	Number	2	2	0	0	1	0	1	0	2	2	0	0	1	0	1		
10	Economic Development	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	Economy and Development	The promotion of tourism, economic and social development	Social upliftment and Economic Development	Report bi-annually to the Portfolio Committee on LED and Tourism initiatives	All	Director: Economic Development		Create opportunities for growth and jobs	Accumulative	Number																	

Overstrand Municipality: Revised Capital Projects for the 2015/16 financial year- 2nd Adjustments Budget 18 Jan 2016

Ignite Ref	G5S Classification (R)	Project Name (R)	Project Description	2015/16 Financial Year											
				July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016				
96	Infrastructure & Planning	NEW 1 ML'S RESERVOIR OHW.B32	NEW 1 ML'S RESERVOIR OHW.B32		142 313	200 000	300 000	400 000							1 230 000
97	Infrastructure & Planning	NEW 1 ML'S RESERVOIR OHW.B31	NEW 1 ML'S RESERVOIR OHW.B31												
98	Infrastructure & Planning	160 MM Ø LINK WATERMAIN OHWS.10	160 MM Ø LINK WATERMAIN OHWS.10												
99	Infrastructure & Planning	HAWSTON: BULK WATER UPGRADE FOR HOUSING PROJECT	HAWSTON: BULK WATER UPGRADE FOR HOUSING PROJECT												
100	Infrastructure & Planning	NEW 500 MM - WATER PIPE LINE	NEW 500 MM - WATER PIPE LINE												
101	Infrastructure & Planning	BAARDSKOPDEBOS BULK WATER SUPPLY UPGRADE	BAARDSKOPDEBOS BULK WATER SUPPLY UPGRADE												
102	Infrastructure & Planning	MINOR ASSETS - WATER DISTRIBUTION	MINOR ASSETS - WATER DISTRIBUTION			4 000									
103	Infrastructure & Planning	MINOR ASSETS - WATER DISTRIBUTION	MINOR ASSETS - WATER DISTRIBUTION			3 000									
104	Infrastructure & Planning	UPGRADING OF PUMPSTATIONS STANFORD - SEWER NETWORK	UPGRADING OF PUMPSTATIONS STANFORD - SEWER NETWORK					250 000	100 000	100 000					700 000
105	Infrastructure & Planning	SEWERAGE PUMPS (CONTINGENCY)	SEWERAGE PUMPS (CONTINGENCY)												
106	Infrastructure & Planning	KLEINMOND - SEWER NETWORK	KLEINMOND - SEWER NETWORK												
107	Infrastructure & Planning	GANSBAAI - CBD SEWER NETWORK	GANSBAAI - CBD SEWER NETWORK												
108	Infrastructure & Planning	UPGRADING OF KIDBROOKE PIPELINE	UPGRADING OF KIDBROOKE PIPELINE												
109	Infrastructure & Planning	WWTW UPGRADE - STANFORD	WWTW UPGRADE - STANFORD												
110	Infrastructure & Planning	BULK SEWERAGE OUTFALL LINE 525 MM Ø OHS13.2	BULK SEWERAGE OUTFALL LINE 525 MM Ø OHS13.2												
111	Infrastructure & Planning	UPGRADING OF KIDBROOKE PIPELINE	UPGRADING OF KIDBROOKE PIPELINE												
112	Infrastructure & Planning	MINOR ASSETS - SEWERAGE	MINOR ASSETS - SEWERAGE												
113	Infrastructure & Planning	STORMWATER - AD HOC	STORMWATER - AD HOC												
114	Infrastructure & Planning	STORMWATER DRAINAGE CHANNELS - PHASE 2	STORMWATER DRAINAGE CHANNELS - PHASE 2												
115	Infrastructure & Planning	STORMWATER	STORMWATER												
116	Infrastructure & Planning	UPGRADE STORMWATER - INTERNAL & EXTERNAL	UPGRADE STORMWATER - INTERNAL & EXTERNAL												
117	Infrastructure & Planning	MINOR ASSETS - SOLID WASTE DISPOSAL	MINOR ASSETS - SOLID WASTE DISPOSAL												
118	Infrastructure & Planning														
119	Infrastructure & Planning														
0					100 000	719 313	2 454 030	9 713 919	9 931 210	8 931 480	1 804 894				7 150 849
0															

Overstrand Municipality: Revised Capital Projects for the 2015/16 financial year- 2nd Adjustments Budget 18 Jan 2016

March 2016	April 2016		May 2016		June 2016		Total	2014/2015		2015/2016		2016/2017		2017/2018		2018/2019	
	CM	Other	CM	Other	CM	Other		CM	Other	CM	Other	CM	Other	CM	Other	CM	Other
					900 000		900 000			900 000							
					100 000		100 000			100 000							
		414 000			424 000	907 000	254 000										
					341 035		341 035										
					157 000		157 000										
					15 000		15 000										
					5 000	5 000	20 000			20 000							
					5 000	5 000	10 000			10 000							
					10 000	10 000	30 000			30 000							
					5 000	5 000	5 000			5 000							
					10 000	10 000	20 000			20 000							
					40 000	40 000	120 000			120 000							
							0 00			0 00							
							0 00			0 00							
					40 000	40 000	150 000			150 000							
					50 000	50 000	200 000			200 000							
							100 000			100 000							
							300 000			300 000							
							34 000			34 000							
							20 000			20 000							
							16 000			16 000							
							5 000			5 000							
							10 500			10 500							
							9 500			9 500							
							100 000			100 000							
							195 000			195 000							
							4 157 615			4 157 615							
							200 000			200 000							
							0 00			0 00							
							20 000			20 000							
							10 000			10 000							
							100 000			100 000							
							10 000			10 000							
							150 000			150 000							
							655 000			655 000							

Overstrand Municipality: Revised Capital Projects for the 2015/16 financial year- 2nd Adjustments Budget 18 Jan 2016

	March 2016		April 2016		May 2016		June 2016		Total		2014/2015		2015/2016		2016/2017		2017/2018		2018/2019		
	Cap	Other	Cap	Other	Cap	Other	Cap	Other	Cap	Other	Cap	Other	Cap	Other	Cap	Other	Cap	Other	Cap	Other	
		150 000							150 000												
		28000.00							28 000												
329 178	329 178		329 178		2 381 402				4 789 543.00				317 229								
650 424	70 424		670 048		1 413 090				8 682 440				8 610 299								
523 512	423 512		551 512		4 731 873				3 172 062				3 172 062								
					3 172 062				3 172 062.00				3 172 062								
					3 220 488				3 220 488.00				3 220 488								
					0.00				0.00				15 209 100								15 537 259
					0.00				0.00				4 953 319								
					0.00				0.00				7 983 558								
					0.00				0.00				2 181 300								
					0.00				0.00				4 362 800								10 121 232
					0.00				0.00				4 973 364								
					0.00				0.00				6 543 900								
					654 318				654 318.00				654 318								2 835 885
					0.00				0.00												
					0.00				0.00												
					200 000				200 000.00				4 200 000								2 000 000
					725 000		1 300 000		350 000	637 527.00			6 375 527								1 500 000
					0.00				0.00												500 000
					50 000				50 000.00												
					100 000				100 000.00												
					100 000				100 000.00												
					50 000				50 000.00												
					80 000				80 000.00												
					32 500		32 500		32 500.00												
					50 000				50 000.00												
					50 000				50 000.00												
					305 547		305 547		613 945	2 599 999.00											
					344 818		344 818		458 684	2 700 001.00											3 000 000
					66 475		66 475		567 913	9 999 999.00											
					103 895		103 895		524 683	11 999 999.00											

Overstrand Municipality: Revised Capital projects for the 2015/16 financial year- 2nd Adjustments Budget 18 Jan 2016

March 2016	April 2016		May 2016		June 2016		Total	2014/2015		2015/2016		2016/2017		2017/2018		2018/2019	
	Cap	Other	Cap	Other	Cap	Other		Cap	Other	Cap	Other	Cap	Other	Cap	Other	Cap	Other
2 000 000	2 000 000	2 000 000	2 000 000		2 000 000		8000000.00										
					0.00		0.00										
					0.00		0.00										
					0.00		0.00										
					500 000		1500000.00			1 500 000							
					6 000		6000.00			6 000							
					16 000		16000.00			16 000							
					24 000		24000.00			24 000							
					5 000		5000.00			5 000							
					200 000		400000.00			400 000							
					20 000		40000.00			40 000							
					10 000		30000.00			30 000							
							533384.00			533 384							
							461517.00			461 517							
							1309077.00			1 309 077							
							976642.00			973 684							
							438995.00			438 995							
							2049759.00			2 049 760							
							4000.00			4 000							
							9652800.00			9 652 800							
							0.00										
							0.00										
							0.00										
							900000.00			900 000							
							2000000.00			2 000 000							
							2000000.00			2 000 000							
							100 000			100 000							

Overstrand Municipality: Revised Capital projects for the 2015/16 financial year- 2nd Adjustments Budget 18 Jan 2016

	April 2016		May 2016		June 2016		Total	2014/2015		2015/2016		2016/2017		2017/2018		2018/2019	
	CMF	Other	CMF	Other	CMF	Other		CMF	Other	CMF	Other	CMF	Other	CMF	Other	CMF	Other
544 015	100 000	650 000					3566328.00			3 566 328			200 000			200 000	
							0.00						2 000 000			2 000 000	
							0.00						1 000 000			1 000 000	
							0.00						1 526 000			2 587 000	
							64 056			64 056							
							4000.00			4 000							
							3000.00			3 000							
700 000	700 000	700 000	700 000	700 000	700 000	700 000	3547200.00			3 547 200			4 500 000				
700 000	700 000	700 000	700 000	700 000	700 000	700 000	3080000.00			3 080 000			5 500 000				
100 000			150 000				3050000.00			300 000					4 000 000		
							0.00								6 000 000		
							0.00										
400 000	400 000	400 000	400 000	400 000	400 000	400 000	1400000.00			1 400 000			1 000 000			1 000 000	
							0.00						600 000			600 000	
							0.00										
							0.00										
							100000.00			100 000							
							20000.00			20 000							
							500000.00			50 000							
							1000000.00			100 000							
50 000	50 000	50 000	50 000	50 000	50 000	50 000	200000.00			200 000							
50 000							50000.00			50 000							
							2476500.00			2 476 500							
							10000.00			10 000							
							0.00										
9 670 014	8 585 349	11 048 099	32 517 695	102 627 452	64 351 000	56 433 000	40 663 956	61 963 496	33 730 000	60 875 877	30 000 000	73 561 240					

Overstrand Municipality: Monthly Cashflow for the 2015/16 financial year - Revised 2nd Adjustments Budget 18 January 2016

Sub-Programme (B)		Programme		Activity		Category		Sub-Category		Item		List		200 characters		Ignite		List		Revenue		Operational Exp.		Capital Exp.		Revenue		Operational Exp.		Capital Exp.			
Directorate	Council & Municipal Manager	Municipal governance and administration	Municipal governance and administration	1	Executive and council	22 335 418	5 823 116	37 823	6 263 547	30 911	6 369 779																						
15	Finance	Director: Finance	Budget and treasury office	2	Budget and treasury office	19 075 664	2 592 418	16 454 499	3 856 972	16 618 763	10 100 090																						
4	Management Services	Director: Management Services	Municipal governance and administration	3	Corporate services	591 407	890 727	349 484	11 735 991	428 688	2 804 685																						
27	Community Services	Director: Community Services	Community and public safety	4	Community and social services	432 386	2 017 251	425 115	2 391 215	336 851	2 329 534																						
27	Community Services	Director: Community Services	Community and public safety	5	Sport and recreation	313 573	1 139 509	354 189	1 412 389	340 110	1 416 983																						
23	Protection Services	Director: Protection Services	Community and public safety	6	Public safety	879 075	2 309 682	757 676	3 053 298	609 409	3 280 761																						
27	Community Services	Director: Community Services	Community and public safety	7	Housing	2 473 827	298 220	720 256	508 572	444 164	328 450																						
49	Economic Development	Director: Economic Development	Economic and environmental services	9	Planning and development	252 233	1 716 850	702 940	2 552 250	539 694	3 313 919																						
41	Infrastructure and Planning	Director: Infrastructure & Planning	Economic and environmental services	10	Road transport	11 841	4 864 837	469 276	5 287 394	482 206	5 578 505																						
41	Infrastructure and Planning	Director: Infrastructure & Planning	Economic and environmental services	11	Environmental protection	11 109	326 932	6 743	300 232	7 164	367 270																						
41	Infrastructure and Planning	Director: Infrastructure & Planning	Trading services	12	Electricity	23 647 137	12 108 226	26 577 884	25 285 227	27 134 933	26 575 998																						
41	Infrastructure and Planning	Director: Infrastructure & Planning	Trading services	13	Water	7 326 275	3 976 044	8 591 163	4 722 715	142 313	4 821 344																						
41	Infrastructure and Planning	Director: Infrastructure & Planning	Trading services	14	Waste water management	4 721 067	3 405 031	4 932 363	4 034 282	5 253 657	4 043 010																						
41	Infrastructure and Planning	Director: Infrastructure & Planning	Trading services	15	Waste management	4 388 307	1 474 425	4 300 421	2 074 350	4 360 411	2 216 515																						
			TOTAL			91 458 320	42 943 370	64 679 932	73 495 372	64 600 647	73 495 944																						

Overstrand Municipality: Revenue by Source for the 2015/16 financial year- Revised 1st Adjustments Budget 18 Aug 2015

Light	15 126 605	12 904 885	12 889 128	12 999 426	12 894 643	12 999 426	12 944 908	13 046 697	12 957 671	13 174 328	12 903 940	17 888 642	TOTAL
1 Property rates - penalties & collection	58 929	84 340	79 280	67 163	67 541	65 903	65 987	67 400	66 036	64 889	61 600	131 932	891 000
2 Charges	33 517 441	32 582 803	30 464 886	27 574 353	26 424 231	26 402 986	23 221 606	20 417 214	26 941 456	28 802 148	29 980 387	32 547 220	338 876 730
3 Service charges - electricity revenue	7 011 340	5 877 836	7 016 085	7 036 885	9 158 020	10 197 880	12 449 462	9 787 718	9 643 977	9 144 090	7 133 138	7 588 341	102 044 773
4 Service charges - water revenue	4 635 453	4 571 371	4 976 755	4 820 573	5 306 914	5 967 878	7 389 233	5 799 254	6 106 275	5 304 909	5 270 445	6 225 679	66 374 740
5 Service charges - sanitation revenue	5 025 639	4 939 196	4 995 903	5 019 409	5 031 868	5 019 889	4 791 275	4 977 804	4 981 992	4 992 489	4 964 846	4 747 850	59 488 160
6 Service charges - refuse revenue	0	0	0	0	0	0	0	0	0	0	0	0	-
7 Service charges - other	992 709	735 735	662 189	765 454	1 555 438	1 374 647	993 332	704 586	989 455	511 052	411 718	2 152 315	11 858 631
8 Rental of facilities and equipment	578 073	595 879	593 653	627 452	597 650	602 986	480 110	556 308	437 927	558 494	622 797	1 566 329	6 347 658
9 Interest earned - external investments	205 268	226 527	208 602	210 071	188 957	200 366	202 868	209 840	203 409	203 588	199 961	177 043	2 436 500
10 Interest earned - outstanding debtors	0	0	0	0	0	0	0	0	0	0	0	0	-
11 Dividends received	514 327	444 582	607 041	513 802	428 037	959 460	643 157	1 022 180	655 932	900 766	626 018	24 544 179	31 859 480
12 Fines	181 579	200 928	140 908	164 647	156 718	142 310	212 987	201 279	162 247	192 443	199 573	233 882	2 189 500
13 Licences and permits	208 001	196 108	170 273	245 936	253 466	216 784	273 501	206 567	204 040	236 738	239 423	519 160	2 970 000
14 Agency services	22 503 036	188 031	402 191	153 549	409 031	29 324 340	7 033 985	3 753 271	14 359 353	13 541 885	1 427 332	7 336 017	100 432 021
15 Transfers recognised - operational	890 919	1 191 709	1 393 751	1 510 284	1 678 093	1 832 938	1 440 329	1 237 205	1 567 437	1 678 093	1 342 474	880 098	16 643 330
16 Other revenue	2 889 813	2 024 224	1 533 846	3 010 028	4 633 668	7 266 469	4 354 518	2 504 599	4 399 189	7 411 875	5 312 561	16 161 189	61 501 979
17 Gains on disposal of PPE	94 349 133	66 704 154	66 134 493	64 719 032	68 794 275	102 574 262	76 497 258	64 491 923	83 676 395	86 717 787	70 696 214	121 289 876	966 644 802
18 Transfers recognised - capital	R	R	R	R	R	R	R	R	R	R	R	R	R
TOTAL	R	R	R	R	R	R	R	R	R	R	R	R	R

KPI AMENDMENTS TO THE TOP LAYER AND DEPARTMENTAL SDBIP 2015/16
2nd Adjustments Budget for 2015/16- 18 January 2016

Department	TOP LAYER KPI NO.	DEPT KPI No.	Request made by	Change made
Finance		D148	Deputy Director: Finance	Unit of measurement
Municipal Manager		D415	Municipal Manager	New Kpi created (Informal appraisals)
Municipal Manager		D5	Municipal Manager	KPI wording
Municipal Manager		D6	Municipal Manager	KPI deleted (Reason: Planning Session is organised by the Executive Mayor)
Management Services	TL32	D75	Senior Manager: Legal Services	KPI wording, Target and Source of evidence
Infrastructure & Planning	TL23	D380	Director: Infrastructure & Planning	KPI Deleted (Reason: The Blue Drop and Green Drop assessments are performed and the reports issued by the National Department of Water and Sanitation. The dates of the assessments and the issue of the reports are totally out of the control of the municipality)
Infrastructure & Planning	TL24	D381	Director: Infrastructure & Planning	KPI Deleted (Reason: The Blue Drop and Green Drop assessments are performed and the reports issued by the National Department of Water and Sanitation. The dates of the assessments and the issue of the reports are totally out of the control of the municipality)
Community Services	TL39	D341	Director:Community Services	KPI wording, Unit of measurement, Source of Evidence, Target

Department	TOP LAYER KPI NO.	DEPT KPI No.	Request made by	Change made
Community Services	TL42	D275	Director:Community Services	KPI wording, Unit of measurement, Source of Evidence, Target
Community Services	TL46	D272	Director:Community Services	KPI wording, Unit of measurement, Source of Evidence, Target

APPROVAL BY MUNICIPAL MANAGER: C GROENEWALD :.....

APPROVAL BY EXECUTIVE MAYOR: N BOTHA-GUTHRIE :.....