

Breede Valley Municipality
2022-23 Top Layer SDBIP - Proposed Amendments

Indicator Code	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	Baseline	Responsible Owner	Ward	Target Type	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Reason for Proposed Adjustment / Recommendation to Council	Council Resolution (No comment, indicates Council's approval of the proposed amendments)
TL1	Community Services	Basic Service Delivery	Safety	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Plan & conduct 24 roadblocks by 30 June 2023	Number of roadblocks conducted	12 24	Director: Community Services	All	Number	24	6	6	6	6	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL1 in 21/22 Annual Report).	
TL2	Community Services	Basic Service Delivery	Caring	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Develop an Implementation Plan for the upgrade of the municipal rental units and submit to Council by 31 May 2023 30-September-2022	Implementation Plan developed and submitted to Council for approval	1 New TL KPI	Director: Community Services	10; 14; 16; 18; 6; 8; 12; 17	Number	1	1 0	0	0	0 1	Due to the complexity of the structural defects (as ascertained by the appointed service provider), it was found that an implementation plan for maintenance work would not suffice. Instead, an implementation plan linked to key structural upgrades were required. This necessitated the need for a structural engineer, which subsequently meant that the completion due date of September 2022 was not attainable. In addition, the baseline must be amended from "1" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL3	Community Services	Basic Service Delivery	Caring	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Spend 90% of the budget allocated for the upgrade and maintenance of the municipal rental units by 30 June 2023 ((total actual expenditure/total budget) x 100)	% of the budget spent	0-90% New TL KPI	Director: Community Services	1; 6; 7; 8; 14; 16; 18; 10; 12; 17	Percentage	90.00%	10.00%	30.00%	50.00%	90.00%	It is proposed that the "upgrade" component within the KPI description be removed, as no capital expenditure (linked to the upgrading of municipal rental units) are anticipated within the current book year (refer to rationale provided under TL2). Baseline must be amended from "0%" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL4	Community Services	Basic Service Delivery	Caring	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Spend 90% of the budget allocated for the relocation of outside toilets of all properties that were previously owned by government by 30 June 2023 ((total actual expenditure/total budget) x 100)	% of the budget spent	0-90% New TL KPI	Director: Community Services	1; 2; 3; 4; 6; 7; 8; 14; 16; 18; 10; 12; 17	Percentage	90.00%	0.00%	30.00%	50.00%	90.00%	Baseline must be amended from "0%" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL5	Community Services	Basic Service Delivery	Safety	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Complete the construction of the fence of Esselen Park Sport Facility by 30 June 2023	Project completed	0 New TL KPI	Director: Community Services	13	Number	1	0	0	0	1	It is proposed that the KPI be removed from the 22/23 TL SDBIP, due to the fact that the department had to obtain approval from Eskom to encroachment of the anticipated construction works on their registered servitude. This delayed the procurement process. However, all approval has since been obtained and the tender for construction will be advertised in due course. The KPI will be included in the 2023/24 TL SDBIP (anticipated completion date: 30 June 2024).	Council resolved that the KPI should remain on the 2022/23 TL SDBIP. As a result, the baseline performance has been amended from "0" to "New KPI" as this KPI was not applicable/measured in the previous financial period.
TL6	Community Services	Basic Service Delivery	Safety	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Complete the upgrade of the Traffic Department Cash Office by 30 June 2023	Project completed	0 New TL KPI	Director: Community Services	All	Number	1	0	0	0	1	Baseline must be amended from "0" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL7	Community Services	Basic Service Delivery	Safety	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Purchase a fire engine and equipment by 30 June 2023	Fire engine and equipment purchased	0 New TL KPI	Director: Community Services	All	Number	1	0	0	0	1	It is proposed that the KPI be removed, as no capital budget has been allocated to procure the fire engine and related equipment. The tender process is currently being finalised, hence the KPI will be reintroduced in the 2023/24 financial period.	Council resolved that the KPI should remain on the 2022/23 TL SDBIP. As a result, the baseline performance has been amended from "0" to "New KPI" as this KPI was not applicable/measured in the previous financial period.
TL8	Community Services	Basic Service Delivery	Caring	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Submit a bi-annual report to Council on the progress of title deed registration	Number of reports submitted	0 New TL KPI	Director: Community Services	1; 2; 3; 4; 6; 7; 8; 14; 16; 18; 10; 12; 17	Number	2 1	0	1 0	0 1	1 0	The bi-annual submission of the report, in the context of this KPI, refers to a submission as at mid-year and year-end respectively. On this premise, the mid-year report should serve within one month after the mid-year period (i.e. January in the current financial period), whilst the year-end report should serve within one month after the year-end period (i.e. July in the new financial period). In terms of the current financial period, the 22/23 mid-year report will serve by no later than 31 January 2023, whilst the 22/23 year-end report will serve by no later than 31 July 2023 (this KPI will be included in the 2023/24 SDBIP). In addition, the baseline must be amended from "0" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL9	Community Services	Municipal Transformation and Institutional Development	Safety	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Submit a bi-annual report to Council on the implementation of the Municipal Court	Number of reports submitted	1 New TL KPI	Director: Community Services	All	Number	2 1	0	1 0	0 1	1 0	The bi-annual submission of the report, in the context of this KPI, refers to a submission as at mid-year and year-end respectively. On this premise, the mid-year report should serve within one month after the mid-year period (i.e. January in the current financial period), whilst the year-end report should serve within one month after the year-end period (i.e. July in the new financial period). In terms of the current financial period, the 22/23 mid-year report will serve by no later than 31 January 2023, whilst the 22/23 year-end report will serve by no later than 31 July 2023 (this KPI will be included in the 2023/24 SDBIP). In addition, the baseline must be amended from "1" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	

Breedee Valley Municipality
2022-23 Top Layer SDBIP - Proposed Amendments

Indicator Code	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	Baseline	Responsible Owner	Ward	Target Type	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Reason for Proposed Adjustment / Recommendation to Council	Council Resolution (No comment, indicates Council's approval of the proposed amendments)
TL10	Community Services	Basic Service Delivery	Safety	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breedee Valley's people	Develop an implementation plan for the Safety Plan and submit to Council for approval by 31 December 2022	Implementation Plan developed and submitted to Council for approval	1 New TL KPI	Director: Community Services	All	Number	1	0	1	0	0	Baseline must be amended from "1" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL11	Community Services	Basic Service Delivery	Caring	SO1: To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Review the Sport Facilities Infrastructure Master Plan and submit to Council for approval by 31 May 2023 (Final)	Final reviewed Sport Facilities Infrastructure Master Plan submitted to Council for approval	1	Director: Community Services	All	Number	1	0	0	0	1		
TL12	Community Services	Basic Service Delivery	Caring	SO1: To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Complete the upgrade of the De Wet and Rawsonville Sport Fields by 30 June 2023	Number of sport fields upgraded	2 New TL KPI	Director: Community Services	5; 19	Number	2	0	0	0	2	It is proposed that the KPI be removed, as no capital budget (MIG funding) has been allocated to complete the upgrading works at the sport fields. The KPI will be reintroduced in the 2023/24 SDBIP.	Council resolved that the KPI should remain on the 2022/23 TL SDBIP. As a result, the baseline performance has been amended from "1" to "New KPI" as this KPI was not applicable/measured in the previous financial period.
TL13	Community Services	Basic Service Delivery	Caring	SO1: To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Implement 8 community development programs at youth centres by 30 June 2023	Number of community development programs implemented	8 4	Director: Community Services	All	Number	8	2	2	2	2	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL8 in 21/22 Annual Report).	
TL14	Community Services	Basic Service Delivery	Inclusive	SO1: To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Implement 90% of the approved projects linked to the Sustainable Social Development Plan by 30 June 2023	% of approved projects implemented by 30 June 2023	0.00% New TL KPI	Director: Community Services	All	Percentage	90.00%	0.00%	0.00%	0.00%	90.00%	Baseline must be amended from "0%" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL15	Community Services	Basic Service Delivery	Safety	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breedee Valley's people	Conduct 500 950 planned inspections in accordance with the Fire Protection Regulations and Fire Safety Bylaw during the 2022/23 financial year	Number of planned inspections conducted	500 932	Director: Community Services	All	Number	500 950	125 237	125 237	125 237	125 239	The baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL9 in 21/22 Annual Report). In addition, the annual and quarterly targets must be amended in accordance with the aforementioned baseline figure.	
TL16	Community Services	Basic Service Delivery	Caring	SO1: To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Spend 95% of the Library Grant in accordance with the transfer payment agreement by 30 June 2023	% of grant funding spent	95.00% 98.69%	Director: Community Services	All	Percentage	95.00%	20.00%	50.00%	75.00%	95.00%	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL10 in 21/22 Annual Report).	
TL17	Engineering Services	Basic Service Delivery	Opportunity	SO1: To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Spend 90% of the electricity capital budget by 30 June 2023 ((total actual capital project expenditure/total capital project budget) x 100)	% of the budget spent	89.41% 98.04%	Director: Engineering Services	All	Percentage	90.00%	0.00%	30.00%	60.00%	90.00%	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL12 in 21/22 Annual Report).	
TL18	Engineering Services	Basic Service Delivery	Well-run municipality	SO1: To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Spend 90% of the electricity maintenance budget by 30 June 2023 ((total actual maintenance expenditure/total maintenance budget) x 100)	% of the budget spent	79.62% 97.95%	Director: Engineering Services	All	Percentage	90.00%	10.00%	30.00%	60.00%	90.00%	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL13 in 21/22 Annual Report).	

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TL19	Engineering Services	Basic Service Delivery	Opportunity	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Spend 90% of the capital budget allocated for the resurfacing of roads by 30 June 2023 ((total actual capital project expenditure/total capital project budget) x 100)	% of the budget spent	99-97% 100%	Director: Engineering Services	All	Percentage	90.00%	0.00%	30.00%	60.00%	90.00%	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL14 in 21/22 Annual Report).	
TL20	Engineering Services	Basic Service Delivery	Safety	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Spend 90% of the capital budget allocated for the construction of speedhumps in the municipal area by 30 June 2023 ((total actual capital project expenditure/total capital project budget) x 100)	% of the budget spent	100.00% 96.46%	Director: Engineering Services	All 1; 3; 4; 6; 8; 9; 11; 13; 15; 16; 17; 18; 20; 21	Percentage	90.00%	0.00%	0.00%	60.00%	90.00%	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL16 in 21/22 Annual Report). In addition, it is proposed that the ward references be amended based on the actual location (ward) where speed hump(s) have been constructed in the 22/23 financial period.	
TL21	Engineering Services	Basic Service Delivery	Opportunity	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Spend 90% of the budget allocated for the upgrade of gravel roads by 30 June 2023 ((total actual capital project expenditure/total capital project budget) x 100)	% of the budget spent	90.00% 99.76%	Director: Engineering Services	8; 21	Percentage	90.00%	0.00%	30.00%	60.00%	90.00%	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL17 in 21/22 Annual Report).	
TL22	Engineering Services	Basic Service Delivery	Opportunity	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Develop an Infrastructure-Electrical -Electrical Infrastructure Master Plan and submit to Council for approval by 31 March 2023	Master Plan developed and submitted to Council for approval	0 New TL KPI	Director: Engineering Services	All	Number	1	0	0	1	0	A minor amendment in the KPI description (as indicated) is proposed. In addition, the baseline must be amended from "0" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL23	Engineering Services	Basic Service Delivery	Inclusive	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Appoint a service provider to conduct an environmental impact assessments (EIAs) linked to the anticipated development of two Industrial / Business Parks: development in Worcester (adjacent to Avian Park-Erf 1 - east (Uitvlugt) and west (adjacent to Worcester Aerodrome) respectively) by 31-December-2022-30 June 2023	Service provider appointed	0 New TL KPI	Director: Engineering Services	All (excl 1; 2; 3; 4; 19; 20)	Number	1	0	1 0	0	0 1	During the 202/23 financial period, the directorate has identified the need for additional Environmental Impact Assessments (EIAs) for future engineering services projects. On this premise, it was deemed sensible to initiate a single procurement process to solicit the services of a suitably qualified and experienced service provider to execute all EIAs. On this premise, an amendment to the KPI description (as indicated) is proposed. Additionally, the expanded EIA scope requires a readjustment of the target to 30 June 2023. The following Bid is in process of finalisation to give effect to the aforementioned statement (amongst others): BID BV 958/2022 Professional Services for Environmental Impact Assessments (EIAs) for (1) Worcester Business Park Developments (Erf 1) In addition, the baseline must be amended from "0" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL24	Engineering Services	Basic Service Delivery	Well-run municipality	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Construct a 20ML service reservoir at pre-load reservoirs by 30 June 2023 Spend 90% of the capital budget allocated to the construction of the 20ML service reservoir by 30 June 2023 ((total actual capital project expenditure/total capital project budget) x 100)	Project-completed % of budget spent	0 New TL KPI	Director: Engineering Services	All (excl 1; 2; 3; 4; 19; 20)	Number Percentage	1 90%	0 0.00%	0 0.00%	0 60.00%	1 90.00%	Due to delays in the initial award of the tender (as a result of objections received), the anticipated completion date of 30 June 2023 is no longer attainable. However, a service provider has since been appointed and construction works have already commenced. The revised date of completion is 31 August 2023, hence it is recommended that the original KPI be removed from the current SDBIP and added in the 2023/24 SDBIP with the target date of 31 August 2023. On this premise, coupled with the strategic importance of this project, it is recommended that the KPI description/rationale/metrics be amended to measure the % of the budget spent within the current year (i.e. by 30 June 2023).	
TL25	Engineering Services	Basic Service Delivery	Opportunity	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Review the Local Integrated Transport Plan (LTP) and submit to Council for approval by 31 December 2022	Plan reviewed and submitted to Council for approval	1 New TL KPI	Director: Engineering Services	All	Number	1	0	1	0	0	Baseline must be amended from "1" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL26	Financial Services	Basic Service Delivery	Opportunity	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of formal residential properties that are billed for water as at 30 June 2023	Number of residential properties that are billed for residential consumption water meters charged residential domestic tariffs or residential flat rate tariffs using an erf as a household except municipal rental flats which will be measured by using the number of rental units.	21 21 469	CFO	All	Number	21380 21 480	21380 21 480	21380 21 480	21380 21 480	21380 21 480	The baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL18 in 21/22 Annual Report). In addition, it is proposed that the target be amended by taking the aforementioned baseline into account.	

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TL27	Financial Services	Basic Service Delivery	Opportunity	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2023	Number of residential properties that are billed for electricity or have pre-paid meters, charged on the residential tariffs for consumption and residential prepaid tariffs	23 22 686	CFO	All	Number	23250 22 885	23250 22 885	23250 22 885	23250 22 885	23250 22 885	The baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL19 in 21/22 Annual Report). In addition, it is proposed that the target be amended by taking the aforementioned baseline into account.	
TL28	Financial Services	Basic Service Delivery	Opportunity	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2023	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	19 19 239	CFO	All	Number	19160 19 245	19160 19 245	19160 19 245	19160 19 245	19160 19 245	The baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL20 in 21/22 Annual Report). In addition, it is proposed that the target be amended by taking the aforementioned baseline into account.	
TL29	Financial Services	Basic Service Delivery	Opportunity	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of formal residential properties that are billed for refuse removal as at 30 June 2023	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	19 19 275	CFO	All	Number	19200 19 281	19200 19 281	19200 19 281	19200 19 281	19200 19 281	The baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL21 in 21/22 Annual Report). In addition, it is proposed that the target be amended by taking the aforementioned baseline into account.	
TL30	Financial Services	Basic Service Delivery	Caring	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Provide free basic water to indigent households earning less than R4500 as at 30 June 2023	Number of indigent households receiving free basic water	9 9 820	CFO	All	Number	9660 6 500	9660 6 500	9660 6 500	9660 6 500	9660 6 500	The baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL22 in 21/22 Annual Report). In addition, it is proposed that the target be amended as indicated. The department embarked on an indigent data verification and validation process in order to ensure that all indigent-registered clients comply with the qualification criteria of the subsidy programme. The results indicated that approximately 6 500 clients currently complies with the programme criteria, hence, the rationale for adjusting the target downwards.	
TL31	Financial Services	Basic Service Delivery	Caring	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2023	Number of indigent households receiving free basic electricity	9 9 820	CFO	All	Number	9660 6 500	9660 6 500	9660 6 500	9660 6 500	9660 6 500	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL23 in 21/22 Annual Report). In addition, it is proposed that the target be amended as indicated. The department embarked on an indigent data verification and validation process in order to ensure that all indigent-registered clients comply with the qualification criteria of the subsidy programme. The results indicated that approximately 6 500 clients currently complies with the programme criteria, hence, the rationale for adjusting the target downwards.	
TL32	Financial Services	Basic Service Delivery	Caring	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2023	Number of indigent households receiving free basic sanitation	9 9 820	CFO	All	Number	9660 6 500	9660 6 500	9660 6 500	9660 6 500	9660 6 500	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL24 in 21/22 Annual Report). In addition, it is proposed that the target be amended as indicated. The department embarked on an indigent data verification and validation process in order to ensure that all indigent-registered clients comply with the qualification criteria of the subsidy programme. The results indicated that approximately 6 500 clients currently complies with the programme criteria, hence, the rationale for adjusting the target downwards.	
TL33	Financial Services	Basic Service Delivery	Caring	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2023	Number of indigent households receiving free basic refuse removal	9 9 820	CFO	All	Number	9660 6 500	9660 6 500	9660 6 500	9660 6 500	9660 6 500	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL25 in 21/22 Annual Report). In addition, it is proposed that the target be amended as indicated. The department embarked on an indigent data verification and validation process in order to ensure that all indigent-registered clients comply with the qualification criteria of the subsidy programme. The results indicated that approximately 6 500 clients currently complies with the programme criteria, hence, the rationale for adjusting the target downwards.	
TL34	Financial Services	Municipal Financial Viability and Management	Well-run municipality	SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2023 (Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100	% of debt coverage	18.28% 15.81%	CFO	All	Percentage	45.00%	0.00%	0.00%	0.00%	45.00%	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL26 in 21/22 Annual Report).	
TL35	Financial Services	Municipal Financial Viability and Management	Well-run municipality	SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 ((Total outstanding service debtors/ revenue received for services)x100)	% of outstanding service debtors	14.48% 13.53%	CFO	All	Percentage	16.50%	0.00%	0.00%	0.00%	16.50%	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL27 in 21/22 Annual Report).	

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TL36	Financial Services	Municipal Financial Viability and Management	Well-run municipality	SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fixed operating expenditure with available cash	2-58 2.16	CFO	All	Number	1.50	0	0	0	1.50	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL28 in 21/22 Annual Report).	
TL37	Financial Services	Basic Service Delivery	Opportunity	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Limit unaccounted electricity losses to less than 10% by 30 June 2023 ((Number of Electricity Units Purchased - Number of Electricity Units Sold) / (Number of Electricity Units Purchased) x100)	% unaccounted for electricity	7.05% 7.43%	CFO	All	Percentage	10.00%	0.00%	0.00%	0.00%	10.00%	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL29 in 21/22 Annual Report).	
TL38	Financial Services	Basic Service Delivery	Opportunity	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Limit unaccounted water losses to less than 25% by 30 June 2023 ((Number of kilolitres water available from reservoirs - number of kilolitres water sold) / (number of kilolitres water purchased or purified) x 100)	% unaccounted for water	24-28% 17.13%	CFO	All	Percentage	25.00%	0.00%	0.00%	0.00%	25.00%	It is proposed that the calculation description be removed from the KPI description as it will be clarified within the Standard Operating Procedure document. In addition, the baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL30 in 21/22 Annual Report).	Council resolved that the amendment to the KPI description be made as indicated.
TL39	Financial Services	Municipal Financial Viability and Management	Well-run municipality	SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Submit the approved financial statements for 2021/22 to the Auditor-General by 31 August 2022	Approved financial statements for 2021/22 submitted to the AG	1	CFO	All	Number	1	1	0	0	0		
TL40	Financial Services	Municipal Financial Viability and Management	Well-run municipality	SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Achieve a payment percentage of above 95% as at 30 June 2023 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100	% Payment achieved	95-00% 92.86%	CFO	All	Percentage	95.00%	75.00%	90.00%	95.00%	95.00%	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL32 in 21/22 Annual Report).	
TL41	Financial Services	Municipal Financial Viability and Management	Well-run municipality	SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2023	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted	1	CFO	All	Number	1	0	0	1	0		
TL42	Financial Services	Municipal Financial Viability and Management	Well-run municipality	SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Achieve an unqualified audit for the 2021/22 financial year by 31 January 2023	Audit report signed by the Auditor-General for 2021/22	1	CFO	All	Number	1	0	0	1	0		
TL43	Financial Services	Municipal Financial Viability and Management	Well-run municipality	SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Review the Revenue Enhancement Strategy- Plan and submit to Council for approval by 31 March May 2023	Reviewed Revenue Enhancement Strategy submitted to Council	0 New TL KPI	CFO	All	Number	1	0	0	1 0	0 1	The Revenue Enhancement Strategy is considered a sectoral plan of the IDP. As the final IDP is submitted to Council on/before 31 May, we propose that the submission date of the sectoral plan be aligned with the IDP submission timeframe. In addition, the baseline must be amended from "0" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL44	Municipal Manager	Good Governance and Public Participation	Well-run municipality	SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2023	RBAP submitted to the Audit Committee	1	Municipal Manager	All	Number	1	0	0	0	1		

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Indicator Code	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	Baseline	Responsible Owner	Ward	Target Type	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Reason for Proposed Adjustment / Recommendation to Council	Council Resolution (No comment, indicates Council's approval of the proposed amendments)
TL45	Municipal Manager	Good Governance and Public Participation	Well-run municipality	SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Compile a strategic risk report and submit to Council by 31 May 2023	Strategic risk report submitted to Council	1	Municipal Manager	All	Number	1	0	0	0	1		
TL46	Municipal Manager	Municipal Financial Viability and Management	Well-run municipality	SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	The percentage of the municipal capital budget spent on capital projects as at 30 June 2023 (Actual amount spent on capital projects/Total amount budgeted for capital projects)x100	% of the municipal capital budget spent	0.92% 92.08%	Municipal Manager	All	Percentage	90.00%	0.00%	30.00%	60.00%	90.00%	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL38 in 21/22 Annual Report).	
TL47	Public Services	Basic Service Delivery	Well-run municipality	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2022/23 financial year	% water quality level per quarter	95.13% 95.73%	Director: Public Services	All	Percentage	95.00%	95.00%	95.00%	95.00%	95.00%	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL39 in 21/22 Annual Report).	
TL48	Public Services	Basic Service Delivery	Well-run municipality	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Review the 5 year Water Service Development Plan IDP Water Sector Input Report and submit to Council for consideration by 31 March 2023	Water Service Development Plan IDP Water Sector Input Report submitted to Council for consideration	1	Director: Public Services	All	Number	1	0	0	1	0		
TL49	Public Services	Basic Service Delivery	Well-run municipality	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Spend 90% of the budget allocated towards the Complete 90% of pipe cracking projects/works by 30 June 2023	% of pipe-cracking projects/works completed by 30 June 2023 % of budget spent	0.00% New TL KPI	Director: Public Services	All	Percentage	90.00%	0.00%	40.00% 0.00%	0.00% 60.00%	90.00%	It is recommended that the KPI description/rationale/metrics be amended to measure the % of the budget spent on pipe cracking projects/works as a single pipe cracking project (e.g. per area and/or street name) will not be registered. The applicable tender is valid for a three-year period, which will enable the department to conduct pipe cracking works in any area where required. In addition, the baseline must be amended from "0%" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL50	Public Services	Basic Service Delivery	Well-run municipality	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	80% of sewage samples comply with effluent standard during the 2022/23 financial year (Number of sewage samples that comply with General Authorisation/Number of sewage samples tested)x100	% of sewage samples compliant	87.66% 87.53%	Director: Public Services	All	Percentage	80.00%	80.00%	80.00%	80.00%	80.00%	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL42 in 21/22 Annual Report).	
TL51	Public Services	Basic Service Delivery	Well-run municipality	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete the investigation for sewerage blockages in Worcester and Rawsonville by the end of September 2022	Investigation completed	0 New TL KPI	Director: Public Services	8; 16; 17; 18; 10; 9; 11; 14; 12; 21; 19; 20; 13	Number	1	1	0	0	0	Baseline must be amended from "0" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL52	Public Services	Basic Service Delivery	Well-run municipality	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Spend 90% of the budget allocated towards the improvement of the sewerage system by 30 June 2023 ((Actual expenditure divided by the total approved budget) x 100)	% of budget spent	0.00% New TL KPI	Director: Public Services	8; 16; 17; 18; 10; 9; 11; 14; 12; 21; 19; 20; 13	Percentage	90.00%	0.00%	0.00%	30.00%	90.00%	Baseline must be amended from "0%" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL53	Public Services	Basic Service Delivery	Well-run municipality	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Installation of Install 4 recycling awareness boards (one in each town) in all towns by 30 June 2023	Number of recycling awareness boards installed	0 New TL KPI	Director: Public Services	All	Number	4	1	1	1	1	A minor amendment to the KPI description is proposed to clarify the applicable performance metrics. In addition, the baseline must be amended from "0" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	

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Indicator Code	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	Baseline	Responsible Owner	Ward	Target Type	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Reason for Proposed Adjustment / Recommendation to Council	Council Resolution (No comment, indicates Council's approval of the proposed amendments)
TL54	Public Services	Basic Service Delivery	Well-run municipality	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Recycle 80 tonnage of waste by 30 June 2023	Tonnage of waste recycled	0 New TL KPI	Director: Public Services	All	Number	80	20	20	20	20	Baseline must be amended from "0" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL55	Public Services	Basic Service Delivery	Well-run municipality	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Plan and host a Waste Minimisation Summit by 31 December 2022 March 2023	Waste Minimisation Summit planned and hosted	0 New TL KPI	Director: Public Services	All	Number	1	0	1 0	0 1	0	The CWDM planned and hosted a Waste Minimisation Summit (WMS) in the 1st half of the 22/23 financial period. Although BVM participated in this summit, the need for a local WMS was reaffirmed. However, in lieu of the context above, specifically the CWD WMS, the department propose that the BVM WMS be rescheduled to March 2023. In addition, the baseline must be amended from "0" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL56	Public Services	Basic Service Delivery	Caring	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Spend 90% of the budget allocated for the Regional Socio Economic Programme by 30 June 2023 ((Actual expenditure divided by the total approved capital budget) x 100)	% of budget spent	0-60% New TL KPI	Director: Public Services	All	Percentage	90.00%	0.00%	0.00%	60.00%	90.00%	Baseline must be amended from "0%" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL57	Public Services	Basic Service Delivery	Well-run municipality	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete the construction of the cemetery fence by 30 June 2023	Project completed	0 New TL KPI	Director: Public Services	7	Number	1	0	0	0	1	It is recommended that this KPI be removed from the 2022/23 TL SDBIP, as it is no longer realistically achievable. Upon finalisation of the tender specifications and cost estimates, it was determined that the allocated budget was not adequate to fund the full scope of the intended works as initially planned, hence, the construction of the perimeter fence would not materialise by 30 June 2023. This project and KPI will be considered for implementation and finalisation within forthcoming financial periods, but will be subject to the availability and allocation of financial resources.	Council resolved that the KPI should remain on the 2022/23 TL SDBIP. As a result, the baseline performance has been amended from "0" to "New KPI" as this KPI was not applicable/measured in the previous financial period.
TL58	Strategic Support Services	Local Economic Development	Opportunity	SO2: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	The number of FTE's created through the EPWP programme by 30 June 2023	Number of FTE's created through the EPWP programme	310-11 443.95	Director: Strategic Support Services	All	Number	325 332	81-25 83	81-25 83	81-25 83	81-25 83	The baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL43 in 21/22 Annual Report). In addition, it is proposed that the target be amended in accordance with the 2023 target declared within the Protocol Agreement. Furthermore, the proposed amended target of 332 is aligned to the 2022/23 EPWP budget availability.	
TL59	Strategic Support Services	Municipal Transformation and Institutional Development	Well-run municipality	SO5: Ensure a healthy and productive workforce and an effective and efficient work environment	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 and organisational structure during the 2022/23 financial year	Number of people employed in the three highest levels of management	3 2	Director: Strategic Support Services	All	Number	1 2	0	0	0	1 2	The baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL44 in 21/22 Annual Report). In addition, it is proposed that the target be amended in accordance with the aforementioned baseline (i.e. 2).	
TL60	Strategic Support Services	Municipal Transformation and Institutional Development	Well-run municipality	SO5: Ensure a healthy and productive workforce and an effective and efficient work environment	Spend 1% The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2023	% of the budget spent	0-90% 0.73%	Director: Strategic Support Services	All	Percentage	1.00%	0.00%	0.00%	0.00%	1.00%	The amendment to the KPI description is proposed to clarify- and promote better alignment to the legislated target. In addition, the baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL45 in 21/22 Annual Report).	
TL61	Strategic Support Services	Municipal Transformation and Institutional Development	Well-run municipality	SO5: Ensure a healthy and productive workforce and an effective and efficient work environment	Limit vacancy rate to 15% of budgeted posts by 30 June 2023 ((Number of funded posts vacant divided by budgeted funded posts)x100)	% vacancy rate	15-63% 13.28%	Director: Strategic Support Services	All	Percentage	15.00%	0.00%	15.00%	0.00%	15.00%	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL46 in 21/22 Annual Report).	
TL62	Strategic Support Services	Local Economic Development	Opportunity	SO2: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTA's) for their annual tourism operational expenditure by 30 September 2022	Number of SLA's signed by 30 September 2022	4	Director: Strategic Support Services	All	Number	4	4	0	0	0		

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Indicator Code	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	Baseline	Responsible Owner	Ward	Target Type	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Reason for Proposed Adjustment / Recommendation to Council	Council Resolution (No comment, indicates Council's approval of the proposed amendments)
TL63	Strategic Support Services	Local Economic Development	Opportunity	SO2: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Review the Local Economic Development Strategy and submit to Council for approval by 30 September 2022 (Final)	Final reviewed LED Strategy submitted to Council for approval	1 0	Director: Strategic Support Services	All	Number	1	1	0	0	0	Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL48 in 21/22 Annual Report).	
TL64	Strategic Support Services	Good Governance and Public Participation	Inclusive	SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Review the Communication Strategy including the Language Policy and submit to Council for approval by 31 March May 2023 (Final)	Final reviewed Communication Strategy including the Language Policy submitted to Council for approval	1 0	Director: Strategic Support Services	All	Number	1	0	0	1 0	0 1	The Communication Plan & Language Policy is considered a sectoral plan of the IDP. As the final IDP is submitted to Council on/before 31 May, we propose that the submission date of the sectoral plan be aligned with the IDP submission timeframe. In addition, the baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL49 in 21/22 Annual Report).	
TL65	Strategic Support Services	Municipal Transformation and Institutional Development	Well-run municipality	SO5: Ensure a healthy and productive workforce and an effective and efficient work environment	Obtain approval in writing no later than 30 June from Provincial Archives in terms of Archives legislation and regulations for the annual disposal of official documents. Submit a request for approval, to dispose official documents, to the Provincial Archive Services by no later than 30 June 2023	Request for approval submitted to the Provincial Archive Services obtained in writing by 30 June from Provincial Archives	1 0	Director: Strategic Support Services	All	Number	1	0	0	0	1	The amendment in the KPI description/rationale is proposed as the department does not have control over the timeframe in which approval is granted and formally received from the Provincial Archive Services. Baseline must be amended in accordance with the audited actuals of the 21/22 financial year (TL50 in 21/22 Annual Report).	
TL66	Strategic Support Services	Good Governance and Public Participation	Well-run municipality	SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Review the 5th Generation IDP and submit to Council for approval by 31 May 2023	5th Generation IDP reviewed and submitted to Council for approval	1	Director: Strategic Support Services	All	Number	1	0	0	0	1		
TL67	Strategic Support Services	Local Economic Development	Opportunity	SO2: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Develop a Precinct Plan for informal trade and submit to Council for approval by 31 March 30 June 2023	Precinct Plan developed and submitted to Council for approval	0 New TL KPI	Director: Strategic Support Services	All	Number	1	0	0	1 0	0 1	Baseline must be amended from "0" to "New KPI" as this KPI was not applicable/measured in the previous financial period. It is further proposed that the target date of submission be amended to June 2023, as the newly gazetted Preferential Procurement Regulations resulted in delays within procurement processes. The department is on track to perform against the target by 30 June 2023.	
TL68	Strategic Support Services	Municipal Transformation and Institutional Development	Well-run municipality	SO5: Ensure a healthy and productive workforce and an effective and efficient work environment	Review the Organisational Structure and submit to Council for approval by the end of May 2023	Organisational Structure reviewed and submitted to Council for approval	0 New TL KPI	Director: Strategic Support Services	All	Number	1	0	0	0	1	Baseline must be amended from "0" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL69	Strategic Support Services	Municipal Transformation and Institutional Development	Well-run municipality	SO5: Ensure a healthy and productive workforce and an effective and efficient work environment	Develop an HR Strategy and submit to Council for approval by 31 March May 2023	HR Strategy developed and submitted to Council for approval	0 New TL KPI	Director: Strategic Support Services	All	Number	1	0	0	1 0	0 1	The HR Strategy is considered a sectoral plan of the IDP. As the final IDP is submitted to Council on/before 31 May, we propose that the submission date of the sectoral plan be aligned with the IDP submission timeframe. Baseline must be amended from "0" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL70	Strategic Support Services	Good Governance and Public Participation	Well-run municipality	SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Develop a Service Charter and submit to Council for approval by 31 December 2022 May 2023	Service Charter developed and submitted to Council for approval	0 New TL KPI	Director: Strategic Support Services	All	Number	1	0	1 0	0	0 1	The Service Charter (SC) is considered an important supporting document to the IDP. As the final IDP is submitted to Council on/before 31 May, we propose that the submission date of the SC be aligned with the IDP submission timeframe. In addition, the baseline must be amended from "0" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL71	Strategic Support Services	Good Governance and Public Participation	Well-run municipality	SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Review the Performance Management Framework and submit to Council for approval by 31 March May 2023	Performance Management Framework reviewed and submitted to Council for approval	0 New TL KPI	Director: Strategic Support Services	All	Number	1	0	0	1 0	0 1	The Performance Management Framework is considered a sectoral plan of the IDP. As the final IDP is submitted to Council on/before 31 May, we propose that the submission date of the sectoral plan be aligned with the IDP submission timeframe. In addition, the baseline must be amended from "0" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	

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Indicator Code	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	Baseline	Responsible Owner	Ward	Target Type	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Reason for Proposed Adjustment / Recommendation to Council	Council Resolution (No comment, indicates Council's approval of the proposed amendments)
TL72	Strategic Support Services	Good Governance and Public Participation	Well-run municipality	SOS: Ensure a healthy and productive workforce and an effective and efficient work environment	Spend 90% of the budget allocated for the replacement of ICT equipment by 30 June 2023 ((Total expenditure / total budget approved) X 100)	% of the budget spent	0-00% New TL KPI	Director: Strategic Support Services	All	Percentage	90.00%	0.00%	0.00%	0.00%	90.00%	Baseline must be amended from "0%" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	
TL73	Strategic Support Services	Good Governance and Public Participation	Well-run municipality	SOS: Ensure a healthy and productive workforce and an effective and efficient work environment	Review the ICT Strategy and submit to Council for approval by 31 March May 2023	ICT Strategy reviewed and submitted for approval	0 New TL KPI	Director: Strategic Support Services	All	Number	1	0	0	1 0	0 1	The ICT Strategy is considered a sectoral plan of the IDP. As the final IDP is submitted to Council on/before 31 May, we propose that the submission date of the sectoral plan be aligned with the IDP submission timeframe. In addition, the baseline must be amended from "0" to "New KPI" as this KPI was not applicable/measured in the previous financial period.	