

**Breede Valley Municipality**  
2023-24 Top Layer SDBIP - Proposed Amendments

Indicator Code	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	Region	Responsible Owner	Baseline	Portfolio of Evidence	Target Type	Original Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Reason for Proposed Adjustment / Recommendation to Council
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 32 roadblocks by 30 June 2024	Number of roadblocks conducted	All	Director: Community Services	24 27	Signed Roadblock Registers	Number	32	8	8	8	8	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL1 in 22/23 Annual Report). Add the word "Roadblock" to the PoE description to prohibit ambiguity.
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 2024	Implementation Plan developed and submitted to Council for approval	All	Director: Community Services	1 0	Minutes of the Council meeting	Number	1	0	0	0	1	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL2 in 22/23 Annual Report).
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 maintenance of the municipal rental units by 30 June 2024	% of the budget spent	All	Director: Community Services	90% 88.02%	Operational Expenditure Report (SAMRAS extract)	Percentage	90%	10%	20%	50%	90%	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL3 in 22/23 Annual Report).
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 2024	% of the budget spent	All	Director: Community Services	90% 34.50%	Operational Expenditure Report (SAMRAS extract)	Percentage	90%	0%	20%	50%	90%	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL4 in 22/23 Annual Report).
TL5	Community 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 budget allocated to purchase a fire engine and equipment by 30 June 2024	% of the budget spent	All	Director: Community Services	1%	Capital Expenditure Report (SAMRAS extract)	Percentage	90%	0%	0%	0%	90%	Recommend removal of the KPI. Procurement and assembly of the fire engine is in process. Certain components are sourced abroad resulting in longer delivery lead times, thus completion of the project will not materialise within the 2023/24 financial period. In addition, payment will flow upon completion and delivery of the fire engine (no part-payments will be made). Therefore, the project budget will not be spent before 30 June 2024, rendering the KPI unattainable. The anticipated completion and delivery date is August 2024, thus, the KPI will be included in the 2024/25 TL SDBIP.
TL6	Community Services	Basic Service Delivery	Caring	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Implement 12 community development programs at youth centres by 30 June 2024	Number of community development programs implemented	All	Director: Community Services	8	Content of the program and attendance registers	Number	12	3	3	3	3	Recommend removal of the KPI. As only one Youth Centre (De Doorns) is currently operational throughout BVM (originally two), it is no longer rational to measure programs implemented at a singular facility. In addition, the department implements community- and youth development programs across a wide range of facilities (including the De Doorns Youth Centre). Therefore, the performance measurement of this KPI will be consolidated with TL7.
TL7	Community Services	Basic Service Delivery	Inclusive	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Implement 90% of the 22 approved community development projects linked to the Sustainable Social Development Plan by 30 June 2024	% Number of approved projects implemented	All	Director: Community Services	0% New TL KPI	Approved Project Register coupled with Project Close-out Report per project	Percentage Number	90% 22	0% 0	0% 0	0% 11	90% 11	Propose that the KPI metrics (description, unit of measurement and associated targets) be amended to measure the number of projects implemented as opposed to the percentage of projects implemented. In addition, the reference to the "Sustainable Social Development Plan" has been removed as the department implements a range of projects that may (in certain instances) not be encapsulated in the aforementioned plan. The department will, as part of future reviews of the plan, enhance alignment between the plan and projects earmarked for implementation within a financial period. Furthermore, the baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL14 in 22/23 Annual Report).
TL8	Community Services	Basic Service Delivery	Safety	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Conduct 1000 planned inspections in accordance with the Fire Protection Regulations and Fire Safety Bylaw during the 2023/24 financial year	Number of planned inspections conducted	All	Director: Community Services	959 1 465	Inspection reports	Number	1 000	250	250	250	250	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL15 in 22/23 Annual Report).
TL9	Community Services	Basic Service Delivery	Caring Opportunity	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Spend 95% of the Library Grant in accordance with the transfer payment agreement by 30 June 2024	% of grant funding spent	All	Director: Community Services	98.69% 100%	Conditional Grant Monthly Expenditure Report as at 30 June 2024	Percentage	95%	20%	50%	75%	95%	A realignment of the applicable municipal KPA is proposed as the "Opportunity" KPA is more aptly aligned to the KPI's strategic intent. Finally, the baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL16 in 22/23 Annual Report).
TL10	Community Services	Basic Service Delivery	Caring	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Review the Human Settlement Plan and submit to Council for approval by 31 May 2024	Human Settlement Plan submitted to Council for approval	All	Director: Community Services	1	Minutes of the Council meeting	Number	1	0	0	0	1	Recommend removal of the KPI. The Department of Human Settlements recently published a White Paper for Human Settlements which is currently being discussed throughout the Human Settlements fraternity. The White Paper serves as point of departure for a National Human Settlements Strategy which will influence policy/strategy decisions at a local level (amongst others). Therefore, the drafting and finalisation of the BVM Human Settlement Plan should be informed by the timelines linked to the finalisation of the National Human Settlement Strategy.
TL11	Community Services	Municipal Transformation and Institutional Development Basic Service Delivery	Well-run municipality Safety	SO5: Ensure a healthy and productive workforce and an effective and efficient work environment	Spend 90% of the budget allocated to purchase traffic vehicles	% of the budget spent	All	Director: Community Services	0% New TL KPI	Capital Expenditure Report (SAMRAS extract)	Percentage	90%	0%	0%	0%	90%	A realignment of the national KPA and municipal KPA are proposed as the "Basic Service Delivery" (National KPA) and "Safety" (Municipal KPA) are more aptly aligned to the KPI's strategic intent. Finally, the baseline must be amended from "0%" to "New TL KPI" as this KPI was not applicable/measured in the previous financial period.
TL12	Community Services	Basic Service Delivery	Caring	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Purchase and installation of a modular library at Overhex by 30 June 2024	Project completed	All 18	Director: Community Services	0 New TL KPI	Completion certificate	Number	1	0	0	0	1	The region must be amended from "All" to "18" as the modular library will be installed in- and service the community of Overhex (ward 18). In addition, the baseline must be amended from "0" to "New TL KPI" as this KPI was not applicable/measured in the previous financial period.
TL13	Community 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 linked to the construction of the fence of Esselen Park Sport Facility by 30 June 2024	% of the budget spent	9	Director: Community Services	1% New TL KPI	Capital Expenditure Report (SAMRAS extract)	Percentage	90%	0%	20%	60%	90%	The baseline must be amended from "1%" to "New TL KPI" as this KPI was not applicable/measured in this manner in the previous financial period.
TL14	Community Services	Basic Service Delivery	Caring Inclusive	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Review the Sport Facilities Infrastructure Master Plan and submit to Council for approval by 31 May 2024	Final reviewed Sport Facilities Infrastructure Master Plan submitted to Council for approval	All	Director: Community Services	1	Minutes of the Council meeting	Number	1	0	0	0	1	A realignment of the applicable municipal KPA is proposed as the "Inclusive" KPA is more aptly aligned to the KPI's strategic intent.
TL15	Community Services	Basic Service Delivery	Caring Inclusive	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Develop a Maintenance Plan for Resorts and Sport Facilities and submit to Council for approval by 31 May 2024	Maintenance Plan developed and submitted for approval	All	Director: Community Services	1 New TL KPI	Minutes of the Council meeting	Number	1	0	0	0	1	A realignment of the applicable municipal KPA is proposed as the "Inclusive" KPA is more aptly aligned to the KPI's strategic intent. In addition, the baseline must be amended from "1" to "New TL KPI" as this KPI was not applicable/measured in the previous financial period.
TL16	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 capital budget linked to the upgrade of the De Wet and Rawsonville Sport Fields by 30 June 2024	% of the budget spent	9	Director: Community Services	2%	Capital Expenditure Report (SAMRAS extract)	Percentage	90%	0%	20%	60%	90%	Recommend removal of the KPI. Notwithstanding the municipality's effort to submit a Municipal Infrastructure Grant (MIG) project registration application for both facilities, coupled with numerous follow-up and engagements with the relevant National and Provincial authorities regarding the status of the application, no approval has been received to date. Unfortunately, the municipality can't proceed with implementation of the projects until the necessary MIG approval has been granted. Therefore, it is recommended that the KPI be removed (in accordance with the budgetary adjustment) and reintroduced onto the SDBIP once MIG approval has been granted.

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TL17	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 electricity capital budget by 30 June 2024	% of the budget spent	All	Director: Engineering Services	98.84% 64.60%	Capital Expenditure Report (SAMRAS extract)	Percentage	90%	0%	20%	60%	90%	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL17 in 22/23 Annual Report).	
TL18	Engineering 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 electricity maintenance budget by 30 June 2024	% of the budget spent	All	Director: Engineering Services	97.95% 89.56%	Operational Expenditure Report (SAMRAS extract)	Percentage	90%	0%	20%	60%	90%	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL18 in 22/23 Annual Report).	
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 2024	% of the budget spent	All	Director: Engineering Services	100% 99.10%	Capital Expenditure Report (SAMRAS extract)	Percentage	90%	0%	20%	60%	90%	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL19 in 22/23 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 2024	% of the budget spent	All	Director: Engineering Services	96.46% 99.99%	Monthly Capital Expenditure Report (SAMRAS extract)	Percentage	90%	0%	0%	60%	90%	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL20 in 22/23 Annual Report).	
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 2024	% of the budget spent	All	Director: Engineering Services	99.76% 99.90%	Capital Expenditure Report (SAMRAS extract)	Percentage	90%	0%	20%	60%	90%	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL21 in 22/23 Annual Report).	
TL22	Engineering Services	Basic Service Delivery	Well-run municipality Opportunity	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete the construction of the 20ML service reservoir by 31 December 2023	Project completed	All	Director: Engineering Services	↓ New TL KPI	Practical completion certificate	Number	1	0	1	0	0	A realignment of the applicable municipal KPA is proposed as the "Opportunity" KPA is more aptly aligned to the KPI's strategic intent.  Finally, the baseline must be amended from "1" to "New TL KPI" as it was not applicable/measured in this manner in the previous financial period.	
TL23	Engineering Services	Basic Service Delivery	Opportunity	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete the upgrade of the Waste Water Treatment Works in Rawsonville by 31 December 2023 March 2024	Project completed	20; 19	Director: Engineering Services	0 New TL KPI	Practical completion certificate	Number	1	0	± 0	0	0	0	Recommend rescheduling the KPI's targeted date/period of completion.  Due to delays experienced in the completion of the electrical works, practical completion of the project could not realise by 31 December 2023. It is imperative to note that the delays emanated as a result of Eskom, who was responsible for upgrading the bulk power supply to the WWTW. Notwithstanding numerous efforts and alternative solutions proposed by BVM and its appointed contractor, Eskom declined all alternative proposals and subsequently completed its task by 30 November 2023 as opposed to the intended completion date of 30 June 2023.  In addition, the baseline must be amended from "0" to "New TL KPI" as it was not applicable/measured in the previous financial period.
TL24	Engineering Services	Basic Service Delivery	Opportunity	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete the traffic circle in High and Louis Lange by 31 December 2023	Project completed	7	Director: Engineering Services	0 New TL KPI	Practical completion certificate	Number	1	0	1	0	0	0	The baseline must be amended from "0" to "New TL KPI" as it was not applicable/measured in the previous financial period.
TL25	Engineering Services	Basic Service Delivery	Opportunity	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete Phase 2 erosion protection at the Hexriver by 31 March 2024	Project completed	8; 16; 17; 18	Director: Engineering Services	0 New TL KPI	Practical completion certificate	Number	1	0	0	1	0	0	The baseline must be amended from "0" to "New TL KPI" as it was not applicable/measured in the previous financial period.
TL26	Engineering Services	Basic Service Delivery	Opportunity	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Appoint a contractor for the extension of the Waste Water Treatment Works in Touwsrivier by 31 March 2024	Contractor appointed	All 1	Director: Engineering Services	0 New TL KPI	Final award	Number	1	0	0	1	0	0	The region/ward(s) must be amended from "All" to "1", as the project is earmarked for Touwsrivier.  In addition, the baseline must be amended from "0" to "New TL KPI" as it was not applicable/measured in the previous financial period.
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 formal residential properties that are billed for water as at 30 June 2024	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.	All	CFO	21 21 483	SAMRAS Water and Electricity Billing report (stats for INTER/MNTHDR/JNL)	Number	21 480	21 480	21 480	21 480	21 480	21 480	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL26 in 22/23 Annual Report).  In addition, it is proposed that the target be amended by taking the revised baseline information 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 residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2024	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	All	CFO	22 23 045	Water and Electricity billing report (stats for INTER/MNTHDR/JNL) and Report from prepaid electricity vending service provider	Number	22 885	22 885	22 885	22 885	22 885	22 885	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL27 in 22/23 Annual Report).  The target should remain unchanged, as the preliminary findings, yielded by the ongoing meter audit and data clean-up, depict a marginal reduction in the number of electrical meters in comparison to the prior year performance.
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 sanitation/sewerage services as at 30 June 2024	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	All	CFO	19 19 461	SAMRAS report (SAMRAS unit type service analysis by tariff (BS-Q906A)	Number	19 245	19 245	19 245	19 245	19 245	19 245	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL28 in 22/23 Annual Report).  In addition, it is proposed that the target be amended by taking the revised baseline information into account.
TL30	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 2024	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	All	CFO	19 19 495	SAMRAS report (SAMRAS unit type service analysis by tariff (BS-Q906A)	Number	19 281	19 281	19 281	19 281	19 281	19 281	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL29 in 22/23 Annual Report).  In addition, it is proposed that the target be amended by taking the revised baseline information into account.
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 water to indigent households earning less than R4500 as at 30 June 2024	Number of indigent households receiving free basic water	All	CFO	9 7 999	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	Number	7 500	6 500	7 000	7 500	7 500	7 500	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL30 in 22/23 Annual Report).  In addition, it is proposed that the target be amended by taking the revised baseline information into account.
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 electricity to indigent households earning less than R4500 as at 30 June 2024	Number of indigent households receiving free basic electricity	All	CFO	9 7 999	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	Number	7 500	6 500	7 000	7 500	7 500	7 500	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL31 in 22/23 Annual Report).  In addition, it is proposed that the target be amended by taking the revised baseline information into account.
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 sanitation to indigent households earning less than R4500 as at 30 June 2024	Number of indigent households receiving free basic sanitation	All	CFO	9 7 999	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	Number	7 500	6 500	7 000	7 500	7 500	7 500	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL32 in 22/23 Annual Report).  In addition, it is proposed that the target be amended by taking the revised baseline information into account.
TL34	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 2024	Number of indigent households receiving free basic refuse removal	All	CFO	9 7 999	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	Number	7 500	6 500	7 000	7 500	7 500	7 500	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL33 in 22/23 Annual Report).  In addition, it is proposed that the target be amended by taking the revised baseline information into account.
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 municipality's ability to meet its service debt obligations as at 30 June 2024	% of debt coverage	All	CFO	15.81% 22%	Draft Annual Financial Statements	Percentage	45%	0%	0%	0%	45%	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL34 in 22/23 Annual Report).	
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 outstanding service debtors as at 30 June 2024	% of outstanding service debtors	All	CFO	13.53% 14%	Draft Annual Financial Statements & Section 71 reports	Percentage	16.50%	0%	0%	0%	16.50%	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL35 in 22/23 Annual Report).	

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TL37	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 2024	Number of months it takes to cover fixed operating expenditure with available cash	All	CFO	2-16 2	Draft Annual Financial Statements	Number	1.50	0	0	0	1.50	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL36 in 22/23 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 electricity losses to less than 10% by 30 June 2024	% unaccounted for electricity	All	CFO	7-43% 6.10%	Draft AFS and Electricity Bulk purchases report, SAMRAS report WC-P104b-RBLICL Consumption Levy Report, Monthly Pre-Paid Vending Systems Management Report, Spreadsheet: Electricity losses	Percentage	10%	0%	0%	0%	10%	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL37 in 22/23 Annual Report).  In addition, the PoE description has been revised and aligned to the current report reference from which the requisite performance information is derived.
TL39	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 2024	% unaccounted for water	All	CFO	17-13% 14.29%	Draft AFS and SAMRAS report WC-P104b-RBLICL Consumption Levy Report, Monthly water Balance report, Spreadsheet Water losses	Percentage	25%	0%	0%	0%	25%	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL38 in 22/23 Annual Report).  In addition, the PoE description has been revised and aligned to the current report reference from which the requisite performance information is derived.
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	Submit the approved financial statements for 2022/23 to the Auditor-General by 31 August 2023	Approved financial statements for 2022/23 submitted to the AG	All	CFO	1	Proof of submission of approved annual Financial Statements to Auditor-General	Number	1	1	0	0	0	
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	Achieve a payment percentage of above 95% as at 30 June 2024	% Payment achieved	All	CFO	92-86% 93.81%	SAMRAS Report (Debtors Transaction Summary - By Service [BS-Q01SE]); Internal Annual Write-off Report; Draft Annual Financial Statements	Percentage	95%	75%	90%	95%	95%	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL40 in 22/23 Annual Report).
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	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2024	MGRO Clean Audit Plan submitted	All	CFO	1	Proof of submission of MGRO Plan to the Municipal Manager	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	Achieve an unqualified audit for the 2022/23 financial year by 31 January 2024	Audit report signed by the Auditor-General for 2022/23	All	CFO	1	Audit report received confirming unqualified audit	Number	1	0	0	1	0	
TL44	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 Plan and submit to Council for approval by 31 May 2024	Reviewed Revenue Enhancement Plan submitted to Council	All	CFO	1	Minutes of the Council meeting	Number	1	0	0	0	1	
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 Risk Based Audit Plan and submit to the Audit Committee by 30 June 2024	RBAP submitted to the Audit Committee	All	Municipal Manager	1	Agenda of the AC meeting	Number	1	0	0	0	1	
TL46	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 2024	Strategic risk report submitted to Council	All	Municipal Manager	1	Proof of submission of Strategic Risk Report item to Council	Number	1	0	0	0	1	
TL47	Municipal Manager	Municipal Financial Viability and Management Basic Service Delivery	Well-run municipality Opportunity	SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	The percentage of the municipal capital budget spent on capital projects as at 30 June 2024	% of the municipal capital budget spent	All	Municipal Manager	92-88% 67.18%	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2024	Percentage	90%	0%	30%	60%	90%	A realignment of the National KPA, Municipal KPA and Strategic Objective is proposed, as the capital budget and its related expenditure primarily seeks to improve the service offering to constituents.  In addition, the baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL46 in 22/23 Annual Report).
TL48	Public Services Planning, Development and Integrated Services	Basic Service Delivery	Well-run municipality	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Spend 90% of the capital budget allocated towards the fencing of the De Wet cemetery by 30 June 2024 Complete the installation of the municipal cemetery fence located in De Wet Street, Worcester by 29 February 2024	% of the budget spent Project completed	7	Director: Public Services Planning, Development and Integrated Services	1% New TL KPI	Capital Expenditure Report (SAMRAS extract) Completion certificate	Percentage Number	90% 1	0%	20%	60% 1	90% 0	Directorial name-change in accordance with the revised staff establishment (macro level - Council resolution C85/2023).  A realignment of the applicable strategic objective is proposed as the KPI's strategic intent is better aligned to SO3.  The installation of the aforementioned cemetery fence (municipal-owned portion only) has been completed. A saving has been realised on the project budget; hence, the department would be adversely and unjustly penalised should the KPI be measured in its original format (i.e. % of the budget spent). Therefore, an adjustment of the KPI metrics are proposed.  Finally, the baseline must be amended from "1%" to "New TL KPI" as this KPI was not applicable/measured in this manner in the previous financial period.
TL49	Public Services Planning, Development and Integrated 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 2023/24 financial year	% water quality level per quarter	All	Director: Public Services Planning, Development and Integrated Services	95-73% 95.33%	Quarterly summary of water quality compliance	Percentage	95%	95%	95%	95%	95%	Directorial name-change in accordance with the revised staff establishment (macro level - Council resolution C85/2023).  In addition, the baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL47 in 22/23 Annual Report).
TL50	Public Services Planning, Development and Integrated 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 2024	Water Service Development Plan IDP Water Sector Input Report submitted to Council for consideration	All	Director: Public Services Planning, Development and Integrated Services	1	Proof of Council Resolution	Number	1	0	0	1	0	Directorial name-change in accordance with the revised staff establishment (macro level - Council resolution C85/2023).
TL51	Public Services Planning, Development and Integrated 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 pipe cracking projects/works by 30 June 2024	% of budget spent	All	Director: Public Services Planning, Development and Integrated Services	90% 39.90%	Capital Expenditure/Progress Reports (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2023	Percentage	90%	0%	0%	60%	90%	Directorial name-change in accordance with the revised staff establishment (macro level - Council resolution C85/2023).  In addition, the baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL49 in 22/23 Annual Report).
TL52	Public Services Planning, Development and Integrated 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 2023/24 financial year	% of sewage samples compliant	All	Director: Public Services Planning, Development and Integrated Services	87-53% 86.95%	Quarterly summary of sanitation quality compliance	Percentage	80%	80%	80%	80%	80%	Directorial name-change in accordance with the revised staff establishment (macro level - Council resolution C85/2023).  In addition, the baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL50 in 22/23 Annual Report).

**Breede Valley Municipality**  
2023-24 Top Layer SDBIP - Proposed Amendments

Indicat or Code	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	Region	Responsible Owner	Baseline	Portfolio of Evidence	Target Type	Original Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Reason for Proposed Adjustment / Recommendation to Council
TL53	Public Services Planning, Development and Integrated 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 2024	% of budget spent	All	Director: Public Services Planning, Development and Integrated Services	90% 51.96%	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2023	Percentage	90%	0%	0%	30%	90%	Directorial name-change in accordance with the revised staff establishment (macro level - Council resolution C85/2023).  In addition, the baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL52 in 22/23 Annual Report).
TL54	Public Services Planning, Development and Integrated 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 tonnes of waste at the Worcester MRF by 30 June 2024	Tonnage of waste recycled	All	Director: Public Services Planning, Development and Integrated Services	80 0	Waste recycling report	Number	80	20	20	20	20	Directorial name-change in accordance with the revised staff establishment (macro level - Council resolution C85/2023).  In addition, the word "tonnage" has been replaced with "tonnes" to enhance grammatical correctness, coupled with the specification of the source at which recycling will be measured (i.e. Worcester MRF).  Finally, the baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL54 in 22/23 Annual Report).
TL55	Public Services Planning, Development and Integrated 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 30 June 2024	Waste Minimisation Summit planned and hosted	All	Director: Public Services Planning, Development and Integrated Services	0	Proof of Waste Minimisation Summit Programme and Attendance Register(s)	Number	1	0	0	0	1	Directorial name-change in accordance with the revised staff establishment (macro level - Council resolution C85/2023).
TL56	Public Services Planning, Development and Integrated 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 2024	% of budget spent	All	Director: Public Services Planning, Development and Integrated Services	90% 100%	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2023	Percentage	90%	0%	0%	60%	90%	Directorial name-change in accordance with the revised staff establishment (macro level - Council resolution C85/2023).  In addition, the baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL56 in 22/23 Annual Report).
TL57	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 2024	Number of FTE's created through the EPWP programme	All	Director: Strategic Support Services	443.95 339.54	Signed employment contracts and EPWP statistics (Excel Spread sheet - Name: EPWP Quarterly Report)	Number	339 337	0	169.50	0	169.50 167.50	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL58 in 22/23 Annual Report).  Due to a reduction in the EPWP Grant allocation from NT and National DCoG, the municipality has revised the FTE target downwards in anticipation of a potential marginal reduction in the appointment of EPWP beneficiaries until 30 June 2024.
TL58	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 2023/24 financial year	Number of people employed in the three highest levels of management	All	Director: Strategic Support Services	2	Statistics from Employment Equity Plan (depicting the EE targets in the three highest groups) and appointment letters	Number	2	0	0	0	2	
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	Spend 1% of the municipality's personnel budget on implementing its workplace skills plan by 30 June 2024	% of the budget spent	All	Director: Strategic Support Services	0.73% 0.88%	Reports from SAMRAS menu VS-Q003E (looked-up online - applicable training vote numbers to be confirmed with HR services/financial services)	Percentage	1%	0%	0%	0%	1%	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL60 in 22/23 Annual Report).
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	Limit vacancy rate to 15% of budgeted posts by 30 June 2024	% vacancy rate	All	Director: Strategic Support Services	13.28% 9.45%	Excel spread sheet (Name: Budgeted Personnel Numbers 2022-2023)	Percentage	15%	0%	15%	0%	15%	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL61 in 22/23 Annual Report).
TL61	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 2023	Number of SLA's signed	All	Director: Strategic Support Services	4	Signed SLA's	Number	4	4	0	0	0	
TL62	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	Submit a request for approval, to dispose official documents, to the Provincial Archive Services by no later than 30 June 2024	Request for approval submitted to the Provincial Archive Services	All	Director: Strategic Support Services	0 1	Request for approval letter and/or correspondence	Number	1	0	0	0	1	Baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL65 in 22/23 Annual Report).
TL63	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 2024	5th Generation IDP reviewed and submitted to Council for approval	All	Director: Strategic Support Services	1	Minutes of the Council meeting	Number	1	0	0	0	1	
TL64	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 28 February 2024	Precinct Plan developed and submitted to Council for approval	All	Director: Strategic Support Services	1	Minutes of the Council meeting	Number	1	0	0	1	0	Recommend removal of the KPI.  Bid values, submitted during the initial procurement process, exceeded the available project budget. Subsequently, the department had to revisit the intended project scope and reinstate the procurement process. The latter could unfortunately not realise due to an executive decision to prioritise procurement linked to capital projects. The department investigated the appointment of a service provider via an existing tender; however, limited interest has been received to date. As these factors are out of the department's control, it is recommended that the KPI be removed from the TL SDBIP.
TL65	Strategic Support Services	Good Governance and Public Participation	Well-run municipality	SO5: 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 2024. <del>((Total expenditure / total budget approved) x 100)</del>	% of the budget spent	All	Director: Strategic Support Services	90% 95.38%	Capital Expenditure Report (SAMRAS extract)	Percentage	90%	0%	10%	60%	90%	Removal of the calculation methodology from the KPI description as this will be clarified in the corresponding SOP. The proposed amendment will ensure consistency with all KPI's which measures the % of budgets spent.  In addition, the baseline must be amended in accordance with the audited actuals of the 22/23 financial year (TL72 in 22/23 Annual Report).