

Breede Valley Municipality
2024-25 Top Layer SDBIP - Proposed Amendments

Internal Unit/Indicator or Code	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Region	Baseline	Target Type	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL1	Director: Community Services	Community Services	Plan & conduct 48 roadblocks by 30 June 2025	Number of roadblocks conducted	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Basic Service Delivery	Safety	All	29 42	Number	48	12	12	12	12
TL2	Director: Community Services	Community Services	Spend 95% of the budget allocated for the upgrade of the municipal rental units by 30 June 2025	% of the budget spent	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Caring	All	0% New TL KPI	Percentage	95%	10%	20%	50%	95%
TL3	Director: Community Services	Community Services	Develop a Human Settlement Priority Development Areas Plan and submit to Council for approval by 31 May 2025	Human Settlement Priority Development Areas Plan developed and submitted to Council for approval	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Caring	All	0 New TL KPI	Number	1	0	0	0	1
TL4	Director: Community Services	Community Services	Spend 95% of the budget allocated for the maintenance of the municipal rental units by 30 June 2025	% of the budget spent	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Caring	All	89-89% 96.55%	Percentage	95%	10%	20%	50%	95%
TL5	Director: Community Services	Community Services	Spend 95% of the budget allocated for the relocation of outside toilets of all properties that were previously owned by government by 30 June 2025	% of the budget spent	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Caring	All	0-0-0% 0%	Percentage	95%	0%	20%	50%	95%
TL6	Director: Community Services	Community Services	Implement 22 approved community development projects by 30 June 2025	Number of approved projects implemented	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery Good Governance and Public Participation	Inclusive	All	0 18	Number	22	3	5	6	8
TL7	Director: Community Services	Community Services	Conduct 1000 1 225 planned inspections in accordance with the Fire Protection Regulations and Fire Safety Bylaw during the 2024/25 financial year	Number of planned inspections conducted	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Basic Service Delivery	Safety	All	1405 1 224	Number	1000 1 225	250	250	250 350	250 375
TL8	Director: Community Services	Community Services	Purchase a complete fire engine with equipment by the end of February 2025	Fire engine with equipment purchased	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Basic Service Delivery	Safety	All	0%	Number	1	0	0	1	0
TL9	Director: Community Services	Community Services	Spend 95% of the Library Grant in accordance with the transfer payment agreement by 30 June 2025	% of grant funding spent	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Opportunity	All	100% 92.84%	Percentage	95%	20%	50%	75%	95%
TL10	Director: Community Services	Community Services	Spend 95% of the capital budget linked to the construction of the fence of Esselen Park Sport Facility by 30 June 2025	% of the budget spent	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Safety Opportunity	9	0% 64.63%	Percentage	95%	0%	20%	60%	95%
TL11	Director: Community Services Director: Planning, Development & Integrated Services	Community Services Planning, Development & Integrated Services	Spend 95% of the capital budget linked to the upgrade of the Fanie Otto and Rawsonville Sport Field by 30 June 2025	% of the budget spent	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Safety Opportunity	9 5; 19 & 20	0% New TL KPI	Percentage	95%	0%	20%	60%	95%

Reason for Proposed Adjustment / Recommendation to Council
The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL1 in 23/24 Annual Report).
The baseline must be amended from "0%" to "New TL KPI" as this KPI was not applicable/measured in the previous financial period.
The baseline must be amended from "0" to "New TL KPI" as this KPI was not applicable/measured in the previous financial period.
The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL3 in 23/24 Annual Report).
The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL4 in 23/24 Annual Report).
We recommended that the National KPA be remapped to "Good Governance and Public Participation", as the KPI's intention/purpose is more aptly aligned to the aforementioned. In addition, the baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL7 in 23/24 Annual Report).
It is recommended that the annual target be revised to 1 225, informed by the actual performance result achieved in the prior financial period (i.e. 2023/24). As a result, the Q3 and Q4 targets have been revised accordingly. In addition, the baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL8 in 23/24 Annual Report).
It is recommended that the KPI be removed from the 2024/25 TL SDBIP. Due to urgent service delivery requirements (amongst others, the need to procure additional service fleet within the waste management and parks departments), an executive decision was taken to postpone and reprioritise the project funding. Resultantly, the procurement and delivery of the complete fire engine will not be concluded before 30 June 2025.
The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL9 in 23/24 Annual Report).
We recommended that the Strategic Objective (SO) and Municipal KPA be remapped to SO1 and "Opportunity" respectively, as the KPI's intention/purpose is more aptly aligned to the aforementioned. In addition, the baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL10 in 23/24 Annual Report).
The KPI must be reallocated to the directorate Planning, Development & Integrated Services as the function has moved to the aforementioned directorate per the recently approved staff establishment. We recommended that the Strategic Objective (SO) and Municipal KPA be remapped to SO1 and "Opportunity" respectively, as the KPI's intention/purpose is more aptly aligned to the aforementioned. In addition, the initial ward reference (9) has been corrected to reflect the correct wards to which the projects relate. Finally, the baseline must be amended from "0%" to "New TL KPI" as this KPI was not applicable/measured in the previous financial period.

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Internal Unit/Indicator or Code	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Region	Baseline	Target Type	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL12	Director: Community Services	Community Services	Develop a Sport Policy for the management of sport facilities for the different sporting codes and submit to Council for approval by 31 March 2025	Sport Policy developed and submitted to Council for approval	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Safety Opportunity	9 All	0 New TL KPI	Number	1	0	0	1	0
New TL KPI (TL12 in 23/24)	Director: Community Services	Community Services	Purchase and installation of a modular library at Overhex by 30 June 2025	Project completed	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Caring	18	0	Number	1	0	0	0	1
TL13	Director: Engineering Services	Engineering Services	Spend 95% of the electricity capital budget by 30 June 2025	% of the budget spent	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Opportunity	All	85-89% 91.73%	Percentage	95%	0%	20%	60%	95%
TL14	Director: Engineering Services	Engineering Services	Spend 95% of the budget allocated for the provision of alternative energy solutions for municipal buildings and infrastructure by 30 June 2025	% of the budget spent	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Opportunity	All	0%	Percentage	95%	0%	20%	60%	95%
TL15	Director: Engineering Services	Engineering Services	Complete the upgrade/Spend 95% of the budget allocated to upgrade the Rouspark substation by 30 June 2025	Project completed % of budget spent	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Opportunity	All	0 New TL KPI	Number Percentage	1 95%	0	0	0 0%	1 95%
TL16	Director: Engineering Services	Engineering Services	Complete the refurbishment of the Robertson substation by 30 June 2025	Project completed	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Opportunity	All	0 New TL KPI	Number	1	0	0	0	1
TL17	Director: Engineering Services	Engineering Services	Spend 95% of the electricity maintenance budget by 30 June 2025	% of the budget spent	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Well-run municipality	All	85-89% 96.99%	Percentage	95%	0%	20%	60%	95%
TL18	Director: Engineering Services	Engineering Services	Spend 95% of the capital budget allocated for the resurfacing of roads by 30 June 2025	% of the budget spent	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Opportunity	All	85-89% 99.17%	Percentage	95%	0%	0%	60%	95%
TL19	Director: Engineering Services	Engineering Services	Spend 95% of the capital budget allocated for the construction of speedhumps in the municipal area by 30 June 2025	% of the budget spent	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Basic Service Delivery	Safety	All	85-89% 95.28%	Percentage	95%	0%	0%	60%	95%
TL20	Director: Engineering Services	Engineering Services	Spend 95% of the budget allocated for the upgrade of gravel roads by 30 June 2025	% of the budget spent	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Opportunity	All	85-89% 45.72%	Percentage	95%	0%	20%	60%	95%
TL21	Director: Engineering Services	Engineering Services	Spend 95% of the budget allocated for the upgrade of the Townsvier Waste Water Treatment Works by 30 June 2025	% of budget spent	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Opportunity	Whole Municipality: 20-19 19: Whole Municipality: 20-19 1	0% New TL KPI	Percentage	95%	10%	20%	60%	95%

Reason for Proposed Adjustment / Recommendation to Council
<p>We recommended that the Strategic Objective (SO) and Municipal KPA be remapped to SO1 and "Opportunity" respectively, as the KPI's intention/purpose is more aptly aligned to the aforementioned.</p> <p>In addition, the initial ward reference (9) has been corrected to reflect the correct wards to which the projects relate.</p> <p>Finally, the baseline must be amended from "0" to "New TL KPI" as this KPI was not applicable/measured in the previous financial period.</p>
<p>This TL KPI, measured in the prior financial period (i.e. 2023/24), is recommended for re-introduction on the 2024/25 TL SDBIP to report on its implementation progress to date. The project remains on schedule for completion by 30 June 2025.</p>
<p>The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL17 in 23/24 Annual Report).</p>
<p>It is recommended that the KPI be removed from the 2024/25 TL SDBIP. Due to urgent service delivery requirements (amongst others, the need to procure additional service fleet within the waste management and parks departments), an executive decision was taken to postpone and reprioritise the project funding.</p> <p>Resultantly, the alternative energy project is no longer funded in the 2024/25 financial period, with a likely re-introduction in the 2025/26 financial period.</p>
<p>It is recommended that the KPI metrics be revised to measure 95% of the project budget spent as opposed to the project completion, as the project will no longer be completed by 30 June 2025 as initially planned.</p> <p>The applicable tender was advertised on the 17th of January 2025, with the closing date scheduled on the 27th of February 2025. The adjudication date has been tentatively scheduled in May 2025, with project implementation anticipated on the 1st of June 2025. The UD will strive to expedite these timelines within reasonable means.</p> <p>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.</p>
<p>The baseline must be amended from "0" to "New TL KPI" as this KPI was not applicable/measured in the previous financial period.</p>
<p>The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL18 in 23/24 Annual Report).</p>
<p>The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL19 in 23/24 Annual Report).</p>
<p>The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL20 in 23/24 Annual Report).</p>
<p>We recommend revising the ward reference, as the requisite budget is earmarked/approved to be spent on the WWTW in Townsvier (Ward 1).</p> <p>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.</p>

Breedee Valley Municipality
2024-25 Top Layer SDBIP - Proposed Amendments

Internal Unit/ Indicator Code	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Region	Baseline	Target Type	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL22	CFO	Financial Services	Number of formal residential properties that are billed for water as at 30 June 2025	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.	SO1: To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Basic Service Delivery	Opportunity	All	21453 21 628	Number	21500 21 700	21 480	21 480	21450 21 650	21500 21 700
TL23	CFO	Financial Services	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2025	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	SO1: To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Basic Service Delivery	Opportunity	All	23049 23 271	Number	22985 22 550	22 885	22 885	22985 22 500	22985 22 550
TL24	CFO	Financial Services	Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2025	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	SO1: To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Basic Service Delivery	Opportunity	All	19461 19 476	Number	19 480	19 245	19 245	19 245	19 480
TL25	CFO	Financial Services	Number of formal residential properties that are billed for refuse removal as at 30 June 2025	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	SO1: To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Basic Service Delivery	Opportunity	All	19405 19 505	Number	19500 19 540	19 281	19 281	19081 19 520	19500 19 540
TL26	CFO	Financial Services	Provide free basic water to indigent households in terms of the approved tariffs earning up to R6000 as at 30 June 2025	Number of indigent households receiving free basic water	SO1: To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Basic Service Delivery	Caring	All	7999 7 133	Number	8500 7 450	6 500	7 000	7500 7 200	8500 7 450
TL27	CFO	Financial Services	Provide free basic electricity to indigent households in terms of the approved tariffs earning up to R6000 as at 30 June 2025	Number of indigent households receiving free basic electricity	SO1: To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Basic Service Delivery	Caring	All	7999 7 133	Number	8500 7 450	6 500	7 000	7500 7 200	8500 7 450
TL28	CFO	Financial Services	Provide free basic sanitation to indigent households in terms of the approved tariffs earning up to R6000 as at 30 June 2025	Number of indigent households receiving free basic sanitation	SO1: To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Basic Service Delivery	Caring	All	7999 7 133	Number	8500 7 450	6 500	7 000	7500 7 200	8500 7 450
TL29	CFO	Financial Services	Provide free basic refuse removal to indigent households in terms of the approved tariffs earning up to R6000 as at 30 June 2025	Number of indigent households receiving free basic refuse removal	SO1: To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Basic Service Delivery	Caring	All	7999 7 133	Number	8500 7 450	6 500	7 000	7500 7 200	8500 7 450
TL30	CFO	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2025	% of debt coverage	SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Municipal Financial Viability and Management	Well-run municipality	All	92% 23.59%	Percentage	45%	0%	0%	0%	45%
TL31	CFO	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025	% of outstanding service debtors	SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Municipal Financial Viability and Management	Well-run municipality	All	14% 10.19%	Percentage	16.50%	0%	0%	0%	16.50%

Reason for Proposed Adjustment / Recommendation to Council
<p>It is recommended that the annual target be revised to 21 700, informed by the actual performance result achieved in the prior financial period (i.e. 2023/24). As a result, the Q3 and Q4 targets have been revised accordingly.</p> <p>In addition, the baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL27 in 23/24 Annual Report).</p>
<p>It is recommended that the annual target be revised to 22 550, informed by the actual performance result achieved at mid-year of the 2024/25 financial period. The revised target is lower than the 2023/24 baseline, due to a higher number of inactive pre-paid meters flagged during the TD roll-over project that occurred during the first half of the 2024/25 financial period. As a result, fewer households will be billed for electrical consumption in the remainder of the financial period. The Q3 and Q4 targets have been revised accordingly.</p> <p>In addition, the baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL28 in 23/24 Annual Report).</p>
<p>The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL29 in 23/24 Annual Report).</p>
<p>It is recommended that the annual target be revised to 19 540, informed by the actual performance result achieved in the prior financial period (i.e. 2023/24). As a result, the Q3 and Q4 targets have been revised accordingly.</p> <p>In addition, the baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL30 in 23/24 Annual Report).</p>
<p>It is recommended that the annual target be revised to 7 450, informed by the actual performance result achieved in the prior financial period (i.e. 2023/24). As a result, the Q3 and Q4 targets have been revised accordingly.</p> <p>In addition, the baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL31 in 23/24 Annual Report).</p>
<p>It is recommended that the annual target be revised to 7 450, informed by the actual performance result achieved in the prior financial period (i.e. 2023/24). As a result, the Q3 and Q4 targets have been revised accordingly.</p> <p>In addition, the baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL32 in 23/24 Annual Report).</p>
<p>It is recommended that the annual target be revised to 7 450, informed by the actual performance result achieved in the prior financial period (i.e. 2023/24). As a result, the Q3 and Q4 targets have been revised accordingly.</p> <p>In addition, the baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL33 in 23/24 Annual Report).</p>
<p>It is recommended that the annual target be revised to 7 450, informed by the actual performance result achieved in the prior financial period (i.e. 2023/24). As a result, the Q3 and Q4 targets have been revised accordingly.</p> <p>In addition, the baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL34 in 23/24 Annual Report).</p>
<p>The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL35 in 23/24 Annual Report).</p>
<p>The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL36 in 23/24 Annual Report).</p>

Breede Valley Municipality
2024-25 Top Layer SDBIP - Proposed Amendments

Internal Unit/Indicator Code	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Region	Baseline	Target Type	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL32	CFO	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025	Number of months it takes to cover fix operating expenditure with available cash	SO6: Assume a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Municipal Financial Viability and Management	Well-run municipality	All	2	Number	1.50	0	0	0	1.50
TL33	CFO	Financial Services	Limit unaccounted electricity losses to less than 10% by 30 June 2025	% unaccounted for electricity	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Opportunity	All	6-10% 5.93%	Percentage	10%	0%	0%	0%	10%
TL34	CFO	Financial Services	Limit unaccounted water losses to less than 25% by 30 June 2025	% unaccounted for water	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Opportunity	All	6-10% 12.69%	Percentage	25%	0%	0%	0%	25%
TL35	CFO	Financial Services	Submit the approved financial statements for 2023/24 to the Auditor-General by 31 August 2024	Approved financial statements for 2023/24 submitted to the AG	SO6: Assume a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Municipal Financial Viability and Management	Well-run municipality	All	1	Number	1	1	0	0	0
TL36	CFO	Financial Services	Achieve a payment percentage of above 95% as at 30 June 2025	% Payment achieved	SO6: Assume a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Municipal Financial Viability and Management	Well-run municipality	All	95-99% 96.48%	Percentage	95%	75%	90%	95%	95%
TL37	CFO	Financial Services	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2025	MGRO Clean Audit Plan submitted	SO6: Assume a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Municipal Financial Viability and Management	Well-run municipality	All	1	Number	1	0	0	1	0
TL38	CFO	Financial Services	Achieve an unqualified audit for the 2023/24 financial year by 31 January 2025	Audit report signed by the Auditor-General for 2023/24	SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government SO6: Assume a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Municipal Financial Viability and Management	Well-run municipality	All	1	Number	1	0	0	1	0
TL39	CFO	Financial Services	Review the Revenue Enhancement Plan and submit to Council for approval by 31 May 2025	Reviewed Revenue Enhancement Plan submitted to Council	SO6: Assume a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Municipal Financial Viability and Management	Well-run municipality	All	1	Number	1	0	0	0	1
TL40	Municipal Manager	Municipal Manager	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2025	RBAP submitted to the Audit Committee	SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government SO6: Assume a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Good Governance and Public Participation	Well-run municipality	All	1	Number	1	0	0	0	1
TL41	Municipal Manager	Municipal Manager	Compile a strategic risk report and submit to Council by 31 May 2025	Strategic risk report submitted to Council	SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government SO6: Assume a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Good Governance and Public Participation	Well-run municipality	All	1	Number	1	0	0	0	1
TL42	Municipal Manager	Municipal Manager	The percentage Achieve 95% of the municipal capital budget spent on capital projects as at 30 June 2025	% of the municipal capital budget spent	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Opportunity	All	89-10% 79.98%	Percentage	95%	0%	30%	60%	95%
TL43	Director: Planning, Development and Integrated Services	Planning, Development & Integrated Services	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2024/25 financial year	% water quality level per quarter	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Well-run municipality	All	95.33%	Percentage	95%	95%	95%	95%	95%
TL44	Director: Planning, Development and Integrated Services	Planning, Development & Integrated Services	Review the 5 year Water Service Development Plan IDP Water Sector Input Report and submit to Council for consideration by 31 March 2025	Water Service Development Plan IDP Water Sector Input Report submitted to Council for consideration	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Well-run municipality	All	1	Number	1	0	0	1	0

Reason for Proposed Adjustment / Recommendation to Council
The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL38 in 23/24 Annual Report).
The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL39 in 23/24 Annual Report).
The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL41 in 23/24 Annual Report).
We recommended that the Strategic Objective (SO) be remapped to SO6, as the KPI's intention/purpose is more aptly aligned to the aforementioned.
We recommended that the Strategic Objective (SO) be remapped to SO6, as the KPI's intention/purpose is more aptly aligned to the aforementioned.
We recommended that the Strategic Objective (SO) be remapped to SO6, as the KPI's intention/purpose is more aptly aligned to the aforementioned.
We recommend a minor adjustment to the KPI description, citing the target of 95%.
In addition, the baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL47 in 23/24 Annual Report).
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2024-25 Top Layer SDBIP - Proposed Amendments

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TL45	Director: Planning, Development and Integrated Services	Planning, Development & Integrated Services	Spend 95% of the budget allocated towards the pipe cracking projects/works by 30 June 2025	% of budget spent	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Well-run municipality	All	59.99% 100%	Percentage	95%	0%	30%	60%	95%	The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL51 in 23/24 Annual Report).
TL46	Director: Planning, Development and Integrated Services	Planning, Development & Integrated Services	80% of sewage samples comply with effluent standard during the 2024/25 financial year	% of sewage samples compliant	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Well-run municipality	All	85.95% 80.68%	Percentage	80%	80%	80%	80%	80%	The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL52 in 23/24 Annual Report).
TL47	Director: Planning, Development and Integrated Services	Planning, Development & Integrated Services	Spend 95% of the budget allocated towards the improvement of the sewerage system by 30 June 2025	% of budget spent	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Well-run municipality	All	51.94% 98.09%	Percentage	95%	0%	30%	60%	95%	The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL53 in 23/24 Annual Report).
TL48	Director: Planning, Development and Integrated Services	Planning, Development & Integrated Services	Recycle 80 tonnes of waste by 30 June 2025	Tonnage of waste recycled	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Basic Service Delivery	Well-run municipality	All	0 121.91	Number	80	20	20	20	20	The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL54 in 23/24 Annual Report).
TL49	Director: Planning, Development and Integrated Services	Planning, Development & Integrated Services	Spend 95% of the budget allocated for the Regional Socio Economic Programme by 30 June 2025	% of budget spent	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Caring	All	41 19; 20	Percentage	95%	0%	0%	0%	95%	<p>We recommend revising the ward reference, as the 2024/25 RSEP budget is earmarked/approved to be spent in Rawsonville.</p> <p>The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL56 in 23/24 Annual Report).</p> <p>Lastly, it is recommended that the Q3 target be revised to 0% as no expenditure will materialise in Q3. This is attributed to (amongst others) the Provincial Treasury's relatively late confirmation/approval of the roll-over application within the municipal financial period. This in turn, has contributed to a delay in the appointment of a service provider to execute the project.</p>
TL50	Director: Planning, Development and Integrated Services	Planning, Development & Integrated Services	Review the SDF and submit to Council for approval by 31 March 2025	SDF reviewed and submitted for approval	SO2: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Local Economic Development	Opportunity	All	0%	Number	1	0	0	1	0	<p>The legality of the current SDF is not bound by a timeframe and therefore is not legible to a top layer SDBIP.</p> <p>The Department of Environmental Affairs & Development Planning suggested that an SDF be reviewed between every 5 to 10 years in order to align with the IDP, if significant spatial changes/implications should arise via the IDP process.</p> <p>It was confirmed at the last MPAC meeting with the Provincial Government that the current SDF does not warrant immediate review and the Planning Department is currently in process to finalize the evaluation of a tender in order to undertake the review of the SDF for Council submission early in 2026.</p>
TL51	Director: Strategic Support Services	Strategic Support Services	The number of FTE's created through the EPWP programme by 30 June 2025	Number of FTE's created through the EPWP programme	SO2: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Local Economic Development	Opportunity	All	399.54 395.2	Number	100 203	0	83	0	89 120	<p>It is recommended that the annual target be revised to 203, in accordance with BVM's EPWP Phase 5 FTE target determined by the National Department of Public Works. As a result, the Q4 target has been revised accordingly.</p> <p>In addition, the baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL57 in 23/24 Annual Report).</p>
TL52	Director: Strategic Support Services	Strategic Support Services	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 2024/25 financial year	Number of people employed in the three highest levels of management	SO5: Ensure a healthy and productive workforce and an effective and efficient work environment	Municipal Transformation and Institutional Development	Well-run municipality	All	2 4	Number	2 4	0	0	0	2 4	<p>It is recommended that the annual target be revised to 4, informed by the actual performance result achieved in the prior financial period (i.e. 2023/24). As a result, the Q4 target has been revised accordingly.</p> <p>In addition, the baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL58 in 23/24 Annual Report).</p>
TL53	Director: Strategic Support Services	Strategic Support Services	Spend 1% of the municipality's personnel budget on implementing its workplace skills plan by 30 June 2025	% of the budget spent	SO5: Ensure a healthy and productive workforce and an effective and efficient work environment	Municipal Transformation and Institutional Development	Well-run municipality	All	0.99% 0.91%	Percentage	1%	0%	0%	0%	1%	The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL59 in 23/24 Annual Report).

Breede Valley Municipality
2024-25 Top Layer SDBIP - Proposed Amendments

Internal Unit/ Indicator Code	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Region	Baseline	Target Type	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL54	Director: Strategic Support Services	Strategic Support Services	Limit vacancy rate to 15% of budgeted posts by 30 June 2025	% vacancy rate	SO5: Ensure a healthy and productive workforce and an effective and efficient work environment	Municipal Transformation and Institutional Development	Well-run municipality	All	6-45% 18.56%	Percentage	15%	0%	15%	0%	15%
TL55	Director: Strategic Support Services	Strategic Support Services	Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTAs) for their annual tourism operational expenditure by 30 September 2024	Number of SLA's signed	SO2: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Local Economic Development	Opportunity	All	4	Number	4	4	0	0	0
TL56	Director: Strategic Support Services	Strategic Support Services	Submit a request for approval, to dispose official documents, to the Provincial Archive Services by no later than 30 June 2025	Request for approval submitted to the Provincial Archive Services	SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Municipal Transformation and Institutional Development	Well-run municipality	All	1	Number	1	0	0	0	1
TL57	Director: Strategic Support Services	Strategic Support Services	Table an item to Council items for linked to the future intended use disposal of Kleinplasie and De La Bat plots by 30 June 2025	Items tabled to Council tabled	SO2: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Good Governance and Public Participation Local Economic Development	Well-run municipality Opportunity	All	0 New TL KPI	Number	1 2	0	0	0	1 2
TL58	Director: Strategic Support Services	Strategic Support Services	Spend 95% of the budget allocated for the replacement of ICT equipment by 30 June 2025	% of the budget spent	SO5: Ensure a healthy and productive workforce and an effective and efficient work environment	Good Governance and Public Participation Municipal Transformation and Institutional Development	Well-run municipality	All	95-98% 98.72%	Percentage	95%	0%	10%	60%	95%
TL59	Director: Strategic Support Services	Strategic Support Services	Develop an Investment Incentive Policy and submit to Council for approval by 31 December 2024	Investment Incentive Policy developed and submitted to Council for approval	SO2: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Local Economic Development	Opportunity	All	0 New TL KPI	Number	1	0	1	0	0
New TL KPI	Director: Strategic Support Services	Strategic Support Services	Review the 5th Generation IDP and submit to Council for approval by 31 May 2025	5th Generation IDP reviewed and submitted to Council for approval	SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Good Governance and Public Participation	Inclusive	All	1	Number	1	0	0	0	1

Reason for Proposed Adjustment / Recommendation to Council
The baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL60 in 23/24 Annual Report).
A minor revision to the KPI Description and Unit of Measurement is recommended, to enhance the context of the KPI and its related metrics. Furthermore, the target has been revised to two (2), in accordance with the number of items earmarked for submission to Council. In addition, we recommended that the National- and Municipal KPA be remapped to "Local Economic Development" and "Opportunity" respectively, as the KPI's intention/purpose is more aptly aligned to the aforementioned. Finally, the baseline must be amended from "0" to "New TL KPI" as this KPI was not applicable/measured in the previous financial period.
We recommended that the National KPA be remapped to "Municipal Transformation and Institutional Development", as the KPI's intention/purpose is more aptly aligned to the aforementioned. In addition, the baseline must be amended in accordance with the audited actuals of the 23/24 financial year (TL65 in 23/24 Annual Report).
The baseline must be amended from "0" to "New TL KPI" as this KPI was not applicable/measured in the previous financial period.
We recommend that the following KPI be added to the TL SDBIP, to measure the administration and Council's commitment towards monitoring and reviewing its central strategic plan (i.e. the IDP).