

## DRAFT TOP LAYER SDBIP 2025/26

- Please note that the final Top Layer SDBIP for 2025/26, as per legislation, must be considered and approved by the Executive Mayor within 28 Days after the adoption of the final budget. The information depicted below is still draft and is therefore subject to change. The final approved Top Layer SDBIP (inclusive of the 3-year capital budget projections, revenue by source and monthly cashflow for the 2025/26 financial period) will be published and uploaded onto the municipal social media platforms and website upon approval. Baseline data marked with an \* is indicative of new KPI's with no comparative performance data.

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY										
KPI	Unit of Measurement	KPI Owner	Baseline	Ward	Target type	Annual Target 2025/26	Quarterly Targets			
							Q1	Q2	Q3	Q4
Spend 95% of the budget allocated for the upgrade of the municipal rental units by 30 June 2026	% of the budget spent	Director: Community Services	0%	All	Percentage	95%	10%	20%	50%	95%
Spend 95% of the budget allocated for the maintenance of the Rouxpark rental units by 30 June 2026	% of the budget spent	Director: Community Services	0% *	All	Percentage	95%	0%	20%	50%	95%
Spend 95% of the budget allocated for the maintenance of the municipal rental units by 30 June 2026	% of the budget spent	Director: Community Services	96.55%	All	Percentage	95%	10%	20%	50%	95%
Spend 95% of the budget allocated for the relocation of outside toilets of all properties that were previously owned by	% of the budget spent	Director: Community Services	0%	All	Percentage	95%	0%	20%	50%	95%

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government by 30 June 2026										
Implement 22 approved community development projects by 30 June 2026	Number of approved projects implemented	Director: Community Services	18	All	Number	20	3	5	6	8
Spend 95% of the Library Grant in accordance with the transfer payment agreement by 30 June 2026	% of grant funding spent	Director: Community Services	92.84%	All	Percentage	95%	20%	50%	75%	95%
Spend 95% of the electricity capital budget by 30 June 2026	% of the budget spent	Director: Engineering Services	91.73%	All	Percentage	95%	0%	20%	60%	95%
Spend 95% of the budget allocated for the provision of alternative energy solutions for municipal buildings and infrastructure by 30 June 2026	% of the budget spent	Director: Engineering Services	0*	All	Percentage	95%	0%	20%	60%	95%
Spend 95% of the budget allocated to upgrade the Rouxpark	% of budget spent	Director: Engineering Services	0%*	All	Percentage	95%	0%	0%	0%	95%

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							Q1	Q2	Q3	Q4
substation by 30 June 2026										
Spend 95% of the budget allocated to construct a new ESKOM substation at Transhex (Merlot) by 30 June 2026	% of the budget spent	Director: Engineering Services	0%*	All	Percentage	95%	0%	20%	60%	95%
Spend 95% of the electricity maintenance budget by 30 June 2026	% of the budget spent	Director: Engineering Services	96.99%	All	Percentage	95%	0%	20%	60%	95%
Spend 95% of the capital budget allocated for the resurfacing of roads by 30 June 2026	% of the budget spent	Director: Engineering Services	99.17%	All	Percentage	95%	0%	0%	60%	95%
Spend 95% of the budget allocated for the upgrade of gravel roads by 30 June 2026	% of the budget spent	Director: Engineering Services	45.72%	All	Percentage	95%	0%	20%	60%	95%
Complete the upgrade of the Touwsrivier Waste Water Treatment Works by 30 June 2026	Project completed	Director: Engineering Services	0*	1	Number	0	0	0	0	1

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							Q1	Q2	Q3	Q4
Spend 95% of the budget allocated for the upgrade of the De Doorns Water Treatment Works by 30 June 2026	% of the budget spent	Director: Engineering Services	0% *	All	Percentage	95%	10%	20%	60%	95%
Number of formal residential properties that are billed for water as at 30 June 2026	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.	CFO	21 628	All	Number	21 750	0	0	0	21 750
Number of residential properties which are billed for electricity or have pre-paid meters (excluding	Number of residential properties that are billed for electricity or have	CFO	23 271	All	Number	23 000	0	0	0	23 000

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							Q1	Q2	Q3	Q4
Eskom Electricity supplied properties) as at 30 June 2026	pre-paid meters, charged on the residential tariffs for consumption and residential prepaid tariffs									
Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2026	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	CFO	19 476	All	Number	19 850	0	0	0	19 850
Number of formal residential properties that are billed for refuse removal as at 30 June 2026	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	CFO	19 505	All	Number	19 850	0	0	0	19 850
Provide free basic water to indigent households in terms of the approved tariffs earning up to R6000 as at 30 June 2026	Number of indigent households receiving free basic water	CFO	7 133	All	Number	7 500	0	0	0	7 500

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							Q1	Q2	Q3	Q4
Provide free basic electricity to indigent households in terms of the approved tariffs earning up to R6000 as at 30 June 2026	Number of indigent households receiving free basic electricity	CFO	7 133	All	Number	7 500	0	0	0	7 500
Provide free basic sanitation to indigent households in terms of the approved tariffs earning up to R6000 as at 30 June 2026	Number of indigent households receiving free basic sanitation	CFO	7 133	All	Number	7 500	0	0	0	7 500
Provide free basic refuse removal to indigent households in terms of the approved tariffs earning up to R6000 as at 30 June 2026	Number of indigent households receiving free basic refuse removal	CFO	7 133	All	Number	7 500	0	0	0	7 500
Limit unaccounted electricity losses to less than 10% by 30 June 2026	% unaccounted for electricity	CFO	5.93%	All	Percentage	10%	0%	0%	0%	10%
Limit unaccounted water losses to less	% unaccounted for water	CFO	12.69%	All	Percentage	25%	0%	0%	0%	25%

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							Q1	Q2	Q3	Q4
than 25% by 30 June 2026										
Achieve 95% of the municipal capital budget spent on capital projects as at 30 June 2026	% of the municipal capital budget spent	Municipal Manager	79.98%	All	Percentage	95%	0%	30%	60%	95%
Complete the specifications and design of a perimeter fence for Boland Park by 30 June 2026	Design and specifications completed	Director: Planning, Development and Integrated Services	0*	7	Number	1	0	0	0	1
Spend 95% of the capital budget linked to the upgrade of the Fanie Otto and Rawsonville Sport Field by 30 June 2026	% of the budget spent	Director: Planning, Development and Integrated Services	0%	5, 19 & 20	Percentage	95%	0%	20%	60%	95%
Achieve 95% average water quality level as measured per SANS 241 criteria during the 2025/26 financial year	% water quality level per quarter	Director: Planning, Development and Integrated Services	95.33%	All	Percentage	95%	95%	95%	95%	95%
Review the 5 year Water Service Development Plan IDP Water Sector	Water Service Development Plan IDP Water Sector Input	Director: Planning, Development	1	All	Number	1	0	0	1	0

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KPI	Unit of Measurement	KPI Owner	Baseline	Ward	Target type	Annual Target 2025/26	Quarterly Targets			
							Q1	Q2	Q3	Q4
Input Report and submit to Council for consideration by 31 March 2026	Report submitted to Council for consideration	and Integrated Services								
Spend 95% of the budget allocated towards the pipe cracking projects/works by 30 June 2026	% of budget spent	Director: Planning, Development and Integrated Services	100%	All	Percentage	95%	0%	30%	60%	95%
80% of sewage samples comply with effluent standard during the 2025/26 financial year	% of sewage samples compliant	Director: Planning, Development and Integrated Services	80.68%	All	Percentage	80%	80%	80%	80%	80%
Spend 95% of the budget allocated towards the improvement of the sewerage system by 30 June 2026	% of budget spent	Director: Planning, Development and Integrated Services	98.09%	All	Percentage	95%	0%	30%	60%	95%
Develop a maintenance plan for the RSEP facilities and submit to the Mayoral Committee for approval by 31 March 2026	Plan developed and submitted for approval	Director: Planning, Development and Integrated Services	0*	All	Percentage	1	0	0	1	0



<b>STRATEGIC OBJECTIVE 2: TO CREATE AN ENABLING ENVIRONMENT FOR EMPLOYMENT AND POVERTY ERADICATION THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND TOURISM</b>										
KPI	Unit of Measurement	KPI Owner	Baseline	Ward	Target type	Annual Target 2025/26	Quarterly Targets			
							Q1	Q2	Q3	Q4
Review the SDF and submit to Council for approval by 31 March 2026	SDF reviewed and submitted for approval	Director: Planning, Development and Integrated Services	0*	All	Number	1	0	0	1	0
The number of FTE's created through the EPWP programme by 30 June 2026	Number of FTE's created through the EPWP programme	Director: Strategic Support Services	395.2	All	Number	203	0	83	0	120
Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTA's) for their annual tourism operational expenditure by 30 September 2025	Number of SLA's signed	Director: Strategic Support Services	4	All	Number	4	4	0	0	0
Table Council items linked to the future intended use of urban plots by 30 June 2026	Number of items tabled to Council	Director: Strategic Support Services	0*	All	Number	2	0	0	0	2

<b>STRATEGIC OBJECTIVE 3:</b> <b>TO ENSURE A SAFE, HEALTHY, CLEAN AND SUSTAINABLE EXTERNAL ENVIRONMENT FOR ALL BREEDE VALLEY'S PEOPLE</b>										
KPI	Unit of Measurement	KPI Owner	Baseline	Ward	Target type	Annual Target 2025/26	Quarterly Targets			
							Q1	Q2	Q3	Q4
Plan & conduct 48 roadblocks by 30 June 2026	Number of roadblocks conducted	Director: Community Services	42	All	Number	48	12	12	12	12
Conduct 1 225 planned inspections in accordance with the Fire Protection Regulations and Fire Safety Bylaw during the 2025/26 financial year	Number of planned inspections conducted	Director: Community Services	1 224	All	Number	1 225	250	250	350	375
Purchase a complete fire engine with equipment by the end of September 2025	Fire engine with equipment purchased	Director: Community Services	0	All	Number	1	1	0	0	0
Spend 95% of the capital budget allocated for the construction of speedhumps in the municipal area by 30 June 2026	% of the budget spent	Director: Engineering Services	95.28%	All	Percentage	95%	0%	0%	60%	95%

STRATEGIC OBJECTIVE 3: TO ENSURE A SAFE, HEALTHY, CLEAN AND SUSTAINABLE EXTERNAL ENVIRONMENT FOR ALL BREEDE VALLEY'S PEOPLE										
KPI	Unit of Measurement	KPI Owner	Baseline	Ward	Target type	Annual Target 2025/26	Quarterly Targets			
							Q1	Q2	Q3	Q4
Recycle 120 tonnes of waste by 30 June 2026	Tonnage of waste recycled	Director: Planning, Development & Integrated Services	121.91	All	Number	120	30	30	30	30
Develop an Organic Waste Strategy and submit to Council for approval by 31 March 2026	Strategy developed and submitted	Director: Planning, Development & Integrated Services	0*	All	Number	1	0	0	1	0

STRATEGIC OBJECTIVE 4: PROVIDE DEMOCRATIC, ACCOUNTABLE GOVERNMENT FOR LOCAL COMMUNITIES AND ENCOURAGE INVOLVEMENT OF COMMUNITIES AND COMMUNITY ORGANIZATIONS IN THE MATTERS OF LOCAL GOVERNMENT										
KPI	Unit of Measurement	KPI Owner	Baseline	Ward	Target type	Annual Target 2025/26	Quarterly Targets			
							Q1	Q2	Q3	Q4
Submit a request for approval, to dispose official documents, to the Provincial Archive Services by no later than 30 June 2026	Request for approval submitted to the Provincial Archive Services	Director: Strategic Support Services	1	All	Number	1	0	0	0	1
Review the 5th generation Final IDP and submit to Council for approval by 31 May 2026	5th Generation IDP reviewed and submitted to Council for approval	Director: Strategic Support Services	1	All	Number	1	0	0	0	1
Issue quarterly electronic publications on capital projects to the public	Number of issues	Director: Strategic Support Services	0*	All	Number	4	1	1	1	1

STRATEGIC OBJECTIVE 5: ENSURE A HEALTHY AND PRODUCTIVE WORKFORCE AND AN EFFECTIVE AND EFFICIENT WORK ENVIRONMENT										
KPI	Unit of Measurement	KPI Owner	Baseline	Ward	Target type	Annual Target 2025/26	Quarterly Targets			
							Q1	Q2	Q3	Q4
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 2025/26 financial year	Number of people employed in the three highest levels of management	Director: Strategic Support Services	4	All	Number	5	0	0	0	5
Spend 1% of the municipality's personnel budget on implementing its workplace skills plan by 30 June 2026	% of the budget spent	Director: Strategic Support Services	0.91%	All	Percentage	1%	0%	0%	0%	1%
Limit vacancy rate to 15% of budgeted posts by 30 June 2026	% vacancy rate	Director: Strategic Support Services	18.56%	All	Percentage	15%	0%	15%	0%	15%
Spend 95% of the budget allocated for the replacement of	% of the budget spent	Director: Strategic Support Services	98.72%	All	Percentage	95%	0%	0%	0%	95%

STRATEGIC OBJECTIVE 5:	
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**ENSURE A HEALTHY AND PRODUCTIVE WORKFORCE AND AN EFFECTIVE AND EFFICIENT WORK ENVIRONMENT**

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<b>STRATEGIC OBJECTIVE 6:</b> <b>ASSURE A SUSTAINABLE FUTURE THROUGH SOUND FINANCIAL MANAGEMENT, CONTINUOUS REVENUE GROWTH CORPORATE GOVERNANCE AND RISK MANAGEMENT PRACTICES</b>										
KPI	Unit of Measurement	KPI Owner	Baseline	Ward	Type of Target	Annual Target 2025/26	Quarterly Targets			
							Q1	Q2	Q3	Q4
Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2026	% of debt coverage	CFO	23.59%	All	Percentage	<b>45%</b>	0%	0%	0%	45%
Financial viability measured in terms of the outstanding service debtors as at 30 June 2026	% of outstanding service debtors	CFO	10.19%	All	Percentage	<b>16.50%</b>	0%	0%	0%	16.50%
Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026	Number of months it takes to cover fix operating expenditure with available cash	CFO	2	All	Number	<b>1.50</b>	0	0	0	1.5
Submit the approved financial statements for 2024/25 to the Auditor-General by 31 August 2025	Approved financial statements for 2024/25 submitted to the AG	CFO	1	All	Number	<b>1</b>	1	0	0	0
Achieve a payment percentage of above	% Payment achieved	CFO	96.48%	All	Percentage	<b>95%</b>	75%	90%	95%	95%

<b>STRATEGIC OBJECTIVE 6:</b> <b>ASSURE A SUSTAINABLE FUTURE THROUGH SOUND FINANCIAL MANAGEMENT, CONTINUOUS REVENUE GROWTH CORPORATE GOVERNANCE AND RISK MANAGEMENT PRACTICES</b>										
KPI	Unit of Measurement	KPI Owner	Baseline	Ward	Type of Target	Annual Target 2025/26	Quarterly Targets			
							Q1	Q2	Q3	Q4
95% as at 30 June 2026										
Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2026	MGRO Clean Audit Plan submitted	CFO	1	All	Number	1	0	0	1	0
Achieve an unqualified audit for the 2024/25 financial year by 31 January 2026	Audit report signed by the Auditor-General for 2024/25	CFO	1	All	Number	1	0	0	1	0
Review the Revenue Enhancement Plan and submit to Council for approval by 31 May 2026	Reviewed Revenue Enhancement Plan submitted to Council	CFO	1	All	Number	1	0	0	0	1
Achieve 90% of the Revenue Enhancement Plan actions identified for 2025/26 by 30 June 2026	% of actions identified achieved	CFO	0%*	All	Percentage	90%	0%	0%	0%	90%
Compile a Risk Based Audit Plan and submit to the	RBAP submitted to the Audit Committee	Municipal Manager	1	All	Number	1	0	0	0	1



<b>STRATEGIC OBJECTIVE 6:</b> <b>ASSURE A SUSTAINABLE FUTURE THROUGH SOUND FINANCIAL MANAGEMENT, CONTINUOUS REVENUE GROWTH CORPORATE</b> <b>GOVERNANCE AND RISK MANAGEMENT PRACTICES</b>										
KPI	Unit of Measurement	KPI Owner	Baseline	Ward	Type of Target	Annual Target 2025/26	Quarterly Targets			
							Q1	Q2	Q3	Q4
Audit Committee by 30 June 2026										
Compile a strategic risk report and submit to Council by 31 May 2026	Strategic risk report submitted to Council	Municipal Manager	1	All	Number	1	0	0	0	1

**TABLE 1: DRAFT TOP LAYER SDBIP 2025/26**