

12.6 DRAFT TOP LAYER SDBIP 2023/24 (EXTRACTED FROM THE IDP REVIEW DOCUMENT)

- Please note that the final Top Layer SDBIP for 2023/24, as per legislation, will be approved by the Mayor within 28 Days after the adoption of the final budget. The information depicted below is still draft and is therefore subject to change.

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 2023/24	Quarterly Targets			
							Q1	Q2	Q3	Q4
Review the Sport Facilities Infrastructure Master Plan and submit to Council for approval by 31 May 2024 (Final)	Final reviewed Sport Facilities Infrastructure Master Plan submitted to Council for approval	Director: Community Services	1	All	Number	1.00	0	0	0	1
Implement 4 community development programs at each youth centre by 30 June 2024	Number of community development programs implemented	Director: Community Services	8	All	Number	8.00	2	2	2	2
Spend 95% of the Library Grant in accordance with the transfer payment agreement by 30 June 2024	% of grant funding spent	Director: Community Services	100.00%	All	Percentage	95.00	20.00	50.00	75.00	95.00
Spend 90% of the electricity capital budget by 30 June 2024 {(total actual capital project expenditure/total	% of the budget spent	Director: Engineering Services	89.41%	All	Percentage	90.00	0.00	30.00	60.00	90.00

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 2023/24	Quarterly Targets			
							Q1	Q2	Q3	Q4
capital project budget) x 100}										
Spend 90% of the electricity maintenance budget by 30 June 2024 {(total actual maintenance expenditure/total maintenance budget) x 100}	% of the budget spent	Director: Engineering Services	79.62%	All	Percentage	90.00	10.00	30.00	60.00	90.00
Spend 90% of the capital budget allocated for the resurfacing of roads by 30 June 2024 {(total actual capital project expenditure/total capital project budget) x 100}	% of the budget spent	Director: Engineering Services	99.37%	All	Percentage	90.00	0.00	30.00	60.00	90.00
Spend 90% of the budget allocated for the upgrade of gravel roads by 30 June 2024 {(total actual capital project expenditure/total capital project budget) x 100}	% of the budget spent	Director: Engineering Services	90.00%	All	Percentage	90.00	0.00	30.00	60.00	90.00

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 2023/24	Quarterly Targets			
							Q1	Q2	Q3	Q4
Review the Electrical Infrastructure Master Plan and submit to Council for approval by 31 December 2023	Master Plan reviewed and submitted to Council for approval	Director: Engineering Services	New kpi	All	Number	1.00	0.00	1.00	0.00	0.00
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.	CFO	21 380	All	Number	21380.00	21 380	21 380	21 380	21 380
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	CFO	23 250	All	Number	23250.00	23 250	23 250	23 250	23 250

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 2023/24	Quarterly Targets			
							Q1	Q2	Q3	Q4
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	CFO	19 160	All	Number	19160.00	19 160	19 160	19 160	19 160
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	CFO	19 200	All	Number	19200.00	19 200	19 200	19 200	19 200
Provide free basic water to indigent households earning less than R4500 as at 30 June 2024	Number of indigent households receiving free basic water	CFO	9 660	All	Number	9660.00	9 660	9 660	9 660	9 660
Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2024	Number of indigent households receiving free basic electricity	CFO	9 660	All	Number	9660.00	9 660	9 660	9 660	9 660
Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2024	Number of indigent households receiving free basic sanitation	CFO	9 660	All	Number	9660.00	9 660	9 660	9 660	9 660

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 2023/24	Quarterly Targets			
							Q1	Q2	Q3	Q4
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	CFO	9 660	All	Number	9660.00	9 660	9 660	9 660	9 660
Limit unaccounted electricity losses to less than 10% by 30 June 2024	% unaccounted for electricity	CFO	7.05%	All	Percentage	10.00	0.00	0.00	0.00	10.00
Limit unaccounted water losses to less than 25% by 30 June 2024	% unaccounted for water	CFO	24.28%	All	Percentage	25.00	0.00	0.00	0.00	25.00
Achieve 95% average water quality level as measured per SANS 241 criteria during the 2023/24 financial year	% water quality level per quarter	Director: Public Services	95.13%	All	Percentage	95.00	95.00	95.00	95.00	95.00
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	Director: Public Services	1	All	Number	1.00	0	0	1	0

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 2023/24	Quarterly Targets			
							Q1	Q2	Q3	Q4
80% of sewage samples comply with effluent standard during the 2023/24 financial year {(Number of sewage samples that comply with General Authorisation/Number of sewage samples tested)x100}	% of sewage samples compliant	Director: Public Services	87.66%	All	Percentage	80.00	80.00	80.00	80.00	80.00
Spend 90% of the budget allocated towards the improvement of the sewerage system by 30 June 2024 {(Actual expenditure divided by the total approved budget) x 100}	% of budget spent	Director: Public Services	New kpi	8; 16; 17; 18; 10; 9; 11; 14; 12; 21; 19; 20; 13	Percentage	90.00	0.00	0.00	30.00	90.00
Spend 90% of the budget allocated for the Regional Socio Economic Programme by 30 June 2024 {(Actual expenditure divided by the total approved capital budget) x 100}	% of budget spent	Director: Public Services	New kpi	All	Percentage	90.00	0.00	30.00	60.00	90.00

STRATEGIC OBJECTIVE 2: TO CREATE AN ENABLING ENVIRONMENT FOR EMPLOYMENT AND POVERTY ERADICATION THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND TOURISM										
KPI	Unit of Measurement	KPI Owner	Baseline	Ward	Target type	Annual Target 2023/24	Quarterly Targets			
							Q1	Q2	Q3	Q4
The number of FTE's created through the EPWP programme by 30 June 2024	Number of FTE's created through the EPWP programme	Director: Strategic Support Services	310.11	All	Number	325.00	81.25	81.25	81.25	81.25
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 by 30 September 2022	Director: Strategic Support Services	4	All	Number	4.00	4	0	0	0
Review the Local Economic Development Strategy and submit to Council for approval by 31 May 2024 (Final)	Final reviewed LED Strategy submitted to Council for approval	Director: Strategic Support Services	1	All	Number	1.00	0	0	0	1
Develop a Precinct Plan for informal trade and submit to Council for approval by 31 October 2023	Precinct Plan developed and submitted to Council for approval	Director: Strategic Support Services	New kpi	All	Number	1.00	0	1	0	0

STRATEGIC OBJECTIVE 2: TO CREATE AN ENABLING ENVIRONMENT FOR EMPLOYMENT AND POVERTY ERADICATION THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND TOURISM										
KPI	Unit of Measurement	KPI Owner	Baseline	Ward	Target type	Annual Target 2023/24	Quarterly Targets			
							Q1	Q2	Q3	Q4
Develop an Investment Incentive Policy and submit to Council for approval by 31 October 2023	Investment Incentive Policy developed and submitted to Council for approval	Director: Strategic Support Services	New kpi	All	Number	1.00	0	1	0	0

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 2023/24	Quarterly Targets			
							Q1	Q2	Q3	Q4
Spend 90% of the capital budget allocated for the construction of speedhumps in the municipal area by 30 June 2024 {(total actual capital project expenditure/total capital project budget) x 100}	% of the budget spent	Director: Engineering Services	100.00%	All	Percentage	90.00	0.00	30.00	60.00	90.00
Recycle 80 tonnage of waste by 30 June 2024	Tonnage of waste recycle	Director: Public Services	New kpi	All	Number	80.00	20.00	20.00	20.00	20.00

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 2023/24	Quarterly Targets			
							Q1	Q2	Q3	Q4
Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2024	RBAP submitted to the Audit Committee	Municipal Manager	1	All	Number	1.00	0	0	0	1
Compile a strategic risk report and submit to Council by 31 May 2024	Strategic risk report submitted to Council	Municipal Manager	1	All	Number	1.00	0	0	0	1
Review the Communication Strategy including the Language Policy and submit to Council for approval by 31 May 2024 (Final)	Final reviewed Communication Strategy including the Language Policy submitted to Council for approval	Director: Strategic Support Services	1	All	Number	1.00	0	0	0	1
Review the 5th generation Final IDP and submit to Council for approval by 31 May 2024	Final IDP compiled and submitted to Council for approval	Director: Strategic Support Services	1	All	Number	1.00	0	0	0	1
Develop a Service Charter and submit to Council for approval by 31 October 2023	Service Charter developed and submitted to Council for approval	Director: Strategic Support Services	New kpi	All	Number	1.00	0.00	1.00	0.00	0.00

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 2023/24	Quarterly Targets			
							Q1	Q2	Q3	Q4
Review the Performance Management Framework and submit to Council for approval by 31 May 2024	Performance Management Framework reviewed and submitted to Council for approval	Director: Strategic Support Services	New kpi	All	Number	1.00	0.00	0.00	0.00	1.00

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 2023/24	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 2023/24 financial year	Number of people employed in the three highest levels of management	Director: Strategic Support Services	3	All	Number	1.00	0	0	0	1
The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2024	% of the budget spent	Director: Strategic Support Services	0.90%	All	Percentage	1.00	0.00	0.00	0.00	1.00
Limit vacancy rate to 15% of budgeted posts by 30 June 2024 [(Number of funded posts vacant divided by budgeted funded posts)x100)	% vacancy rate	Director: Strategic Support Services	15.63%	All	Percentage	15.00	0.00	15.00	0.00	15.00

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 2023/24	Quarterly Targets			
							Q1	Q2	Q3	Q4
Obtain approval in writing no later than 30 June from Provincial Archives in terms of Archives legislation and regulations for the annual disposal of official documents	Approval obtained in writing by 30 June from Provincial Archives	Director: Strategic Support Services	1	All	Number	1.00	0	0	0	1
Review the HR Strategy and submit to Council for approval by 31 May 2024	HR Strategy developed and submitted to Council for approval	Director: Strategic Support Services	New kpi	All	Number	1.00	0.00	0.00	0.00	1.00

STRATEGIC OBJECTIVE 6: ASSURE A SUSTAINABLE FUTURE THROUGH SOUND FINANCIAL MANAGEMENT, CONTINUOUS REVENUE GROWTH CORPORATE GOVERNANCE AND RISK MANAGEMENT PRACTICES										
KPI	Unit of Measurement	KPI Owner	Baseline	Ward	Type of Target	Annual Target 2023/24	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 2024 (Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100	% of debt coverage	CFO	18.28%	All	Percentage	45.00	0.00	0.00	0.00	45.00
Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	CFO	14.48%	All	Percentage	16.50	0.00	0.00	0.00	16.50
Financial viability measured in terms of the available	Number of months it takes to cover fix operating	CFO	2.58	All	Number	1.50	0	0	0	1.5

STRATEGIC OBJECTIVE 6: ASSURE A SUSTAINABLE FUTURE THROUGH SOUND FINANCIAL MANAGEMENT, CONTINUOUS REVENUE GROWTH CORPORATE GOVERNANCE AND RISK MANAGEMENT PRACTICES										
KPI	Unit of Measurement	KPI Owner	Baseline	Ward	Type of Target	Annual Target 2023/24	Quarterly Targets			
							Q1	Q2	Q3	Q4
cash to cover fixed operating expenditure as at 30 June 2024 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	expenditure with available cash									
Submit the approved financial statements for 2022/23 to the Auditor-General by 31 August 2023	Approved financial statements for 2021/22 submitted to the AG	CFO	1	All	Number	1.00	1	0	0	0

STRATEGIC OBJECTIVE 6: ASSURE A SUSTAINABLE FUTURE THROUGH SOUND FINANCIAL MANAGEMENT, CONTINUOUS REVENUE GROWTH CORPORATE GOVERNANCE AND RISK MANAGEMENT PRACTICES										
KPI	Unit of Measurement	KPI Owner	Baseline	Ward	Type of Target	Annual Target 2023/24	Quarterly Targets			
							Q1	Q2	Q3	Q4
Achieve a payment percentage of above 95% as at 30 June 2024 (Gross Debtors Opening Balance + Billed Revenue -Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100	% Payment achieved	CFO	95.00%	All	Percentage	95.00	75.00	95.00	95.00	95.00
Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2024	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted	CFO	1	All	Number	1.00	0	0	1	0
Achieve an unqualified audit for the 2022/23 financial year by 31 January 2024	Audit report signed by the Auditor-General for 2021/22	CFO	1	All	Number	1.00	0	0	1	0
The percentage of the municipal capital budget spent on projects as at 30 June 2024	% of the municipal capital budget spent	Municipal Manager	92.14%	All	Percentage	90.00	0.00	30.00	60.00	90.00

STRATEGIC OBJECTIVE 6: ASSURE A SUSTAINABLE FUTURE THROUGH SOUND FINANCIAL MANAGEMENT, CONTINUOUS REVENUE GROWTH CORPORATE GOVERNANCE AND RISK MANAGEMENT PRACTICES										
KPI	Unit of Measurement	KPI Owner	Baseline	Ward	Type of Target	Annual Target 2023/24	Quarterly Targets			
							Q1	Q2	Q3	Q4
(Actual amount spent on capital projects/Total amount budgeted for capital projects)X100										

TABLE 1: DRAFT TOP LAYER SDBIP 2023/24