

TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN FOR 2022/23

Indicator Code	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	Baseline	Responsible Owner	Ward	Target Type	Q1	Q2	Q3	Q4	Annual Target
											Target	Target	Target	Target	
1	Community Services	Basic Service Delivery	Safety	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Plan & conduct 24 roadblocks by 30 June 2023	Number of roadblocks conducted	12	Director: Community Services	All	Number	6	6	6	6	24.00
2	Community	Basic Service Delivery	Safety	To ensure a safe, healthy,	Develop an Implementation	Implementation Plan	1	Director: Community	10; 14; 16; 18;	Number	1	0	0	0	1.00
3	Community Services	Basic Service Delivery	Safety	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Spend 90% of the budget allocated for the upgrade and maintenance of the municipal rental units by 30 June 2023 {(total actual expenditure/total budget) x 100}	% of the budget spent	New kpi	Director: Community Services	1; 6; 7; 8; 14; 16; 18; 10; 12; 17	Percentage	15	30	45	90	90.00
4	Community Services	Municipal Transformation and Institutional Development	Safety	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Submit a report to Council on the implementation of the Municipal Court Strategic Plan by 31 May 2023	Report submitted	1	Director: Community Services	All	Number	0	0	0	1	1.00
5	Community Services	Basic Service Delivery	Safety	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Develop an implementation plan for the Safety Plan and submit to Council for approval by 30 September 2022	Implementation Plan developed and submitted to Council for approval	1	Director: Community Services	All	Number	1	0	0	0	1.00
6	Community Services	Basic Service Delivery	Caring	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 2023 (Final)	Final reviewed Sport Facilities Infrastructure Master Plan submitted to Council for approval	1	Director: Community Services	All	Number	0	0	0	1	1.00
7	Community Services	Basic Service Delivery	Caring	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Implement 4 community development programs at each youth centre by 30 June 2023	Number of community development programs implemented	8	Director: Community Services	All	Number	2	2	2	2	8.00
8	Community Services	Basic Service Delivery	Safety	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Conduct 500 planned inspections in accordance with the Fire Protection Regulations and Fire Safety Bylaw during the 2022/23 financial year	Number of planned inspections conducted	500	Director: Community Services	All	Number	125	125	125	125	500.00
9	Community Services	Basic Service Delivery	Caring	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 2023	% of grant funding spent	100.00%	Director: Community Services	All	Percentage	20.00	50.00	75.00	95.00	95.00
10	Engineering Services	Basic Service Delivery	Opportunity	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 2023 {(total actual capital project expenditure/total capital project budget) x 100}	% of the budget spent	89.41%	Director: Engineering Services	All	Percentage	0.00	30.00	60.00	90.00	90.00

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11	Engineering Services	Basic Service Delivery	Well-run municipality	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 2023 {(total actual maintenance expenditure/total maintenance budget) x 100}	% of the budget spent	79.62%	Director: Engineering Services	All	Percentage	10.00	30.00	60.00	90.00	90.00
12	Engineering Services	Basic Service Delivery	Opportunity	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Spend 90% of the capital budget allocated for the resurfacing of roads by 30 June 2023 {(total actual capital project expenditure/total capital project budget) x 100}	% of the budget spent	99.37%	Director: Engineering Services	All	Percentage	0.00	30.00	60.00	90.00	90.00
13	Engineering Services	Basic Service Delivery	Safety	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Spend 90% of the capital budget allocated for the construction of speedhumps in the municipal area by 30 June 2023 {(total actual capital project expenditure/total capital project budget) x 100}	% of the budget spent	100.00%	Director: Engineering Services	All	Percentage	0.00	30.00	60.00	90.00	90.00
14	Engineering Services	Basic Service Delivery	Opportunity	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Spend 90% of the budget allocated for the upgrade of gravel roads by 30 June 2023 {(total actual capital project expenditure/total capital project budget) x 100}	% of the budget spent	90.00%	Director: Engineering Services	All	Percentage	0.00	30.00	60.00	90.00	90.00
15	Engineering Services	Basic Service Delivery	Opportunity	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Develop an Infrastructure Electrical Master Plan and submit to Council for approval by 31 December 2022	Master Plan developed and submitted to Council for approval	New kpi	Director: Engineering Services	All	Number	0.00	1.00	0.00	0.00	1.00
16	Financial Services	Basic Service Delivery	Opportunity	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of formal residential properties that are billed for water as at 30 June 2023	Number of residential properties that are billed for residential consumption water meters charged residential domestic tariffs or residential flat rate tariffs using an erf as a household except municipal rental flats which will be measured by using the number of rental units.	21,380	CFO	All	Number	21,380	21,380	21,380	21,380	21380.00

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17	Financial Services	Basic Service Delivery	Opportunity	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2023	Number of residential properties that are billed for electricity or have pre-paid meters, charged on the residential tariffs for consumption and residential prepaid tariffs	23,250	CFO	All	Number	23,250	23,250	23,250	23,250	23250.00
18	Financial Services	Basic Service Delivery	Opportunity	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2023	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	19,160	CFO	All	Number	19,160	19,160	19,160	19,160	19160.00
19	Financial Services	Basic Service Delivery	Opportunity	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of formal residential properties that are billed for refuse removal as at 30 June 2023	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	19,200	CFO	All	Number	19,200	19,200	19,200	19,200	19200.00
20	Financial Services	Basic Service Delivery	Caring	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Provide free basic water to indigent households earning less than R4500 as at 30 June 2023	Number of indigent households receiving free basic water	9,660	CFO	All	Number	9,660	9,660	9,660	9,660	9660.00
21	Financial Services	Basic Service Delivery	Caring	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2023	Number of indigent households receiving free basic electricity	9,660	CFO	All	Number	9,660	9,660	9,660	9,660	9660.00
22	Financial Services	Basic Service Delivery	Caring	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2023	Number of indigent households receiving free basic sanitation	9,660	CFO	All	Number	9,660	9,660	9,660	9,660	9660.00
23	Financial Services	Basic Service Delivery	Caring	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2023	Number of indigent households receiving free basic refuse removal	9,660	CFO	All	Number	9,660	9,660	9,660	9,660	9660.00
24	Financial Services	Municipal Financial Viability and Management	Well-run municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2023 (Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100	% of debt coverage	18.28%	CFO	All	Percentage	0.00	0.00	0.00	45.00	45.00

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25	Financial Services	Municipal Financial Viability and Management	Well-run municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	14.48%	CFO	All	Percentage	0.00	0.00	0.00	16.50	16.50
26	Financial Services	Municipal Financial Viability and Management	Well-run municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	2.58	CFO	All	Number	0	0	0	1.5	1.50
27	Financial Services	Basic Service Delivery	Opportunity	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Limit unaccounted electricity losses to less than 10% by 30 June 2023 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / (Number of Electricity Units Purchased) x100}	% unaccounted for electricity	7.05%	CFO	All	Percentage	0.00	0.00	0.00	10.00	10.00
28	Financial Services	Basic Service Delivery	Opportunity	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Limit unaccounted water losses to less than 25% by 30 June 2023 {(Number of kilolitres water available from reservoirs - number of kilolitres water sold) / (number of kilolitres water purchased or purified) x 100}	% unaccounted for water	24.28%	CFO	All	Percentage	0.00	0.00	0.00	25.00	25.00
29	Financial Services	Municipal Financial Viability and Management	Well-run municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Submit the approved financial statements for 2021/22 to the Auditor-General by 31 August 2022	Approved financial statements for 2021/22 submitted to the AG	1	CFO	All	Number	1	0	0	0	1.00
30	Financial Services	Municipal Financial Viability and Management	Well-run municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Achieve a payment percentage of above 95% as at 30 June 2023 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100	% Payment achieved	95.00%	CFO	All	Percentage	75.00	95.00	95.00	95.00	95.00

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31	Financial Services	Municipal Financial Viability and Management	Well-run municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2023	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted	1	CFO	All	Number	0	0	1	0	1.00
32	Financial Services	Municipal Financial Viability and Management	Well-run municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Achieve an unqualified audit for the 2021/22 financial year by 31 January 2023	Audit report signed by the Auditor-General for 2021/22	1	CFO	All	Number	0	0	1	0	1.00
33	Municipal Manager	Good Governance and Public Participation	Well-run municipality	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2023	RBAP submitted to the Audit Committee	1	Municipal Manager	All	Number	0	0	0	1	1.00
34	Municipal Manager	Good Governance and Public Participation	Well-run municipality	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Compile a strategic risk report and submit to Council by 31 May 2023	Strategic risk report submitted to Council	1	Municipal Manager	All	Number	0	0	0	1	1.00
35	Municipal Manager	Municipal Financial Viability and Management	Well-run municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	The percentage of the municipal capital budget spent on projects as at 30 June 2023 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget spent	92.14%	Municipal Manager	All	Percentage	0.00	30.00	60.00	90.00	90.00
36	Public Services	Basic Service Delivery	Well-run municipality	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2022/23 financial year	% water quality level per quarter	95.13%	Director: Public Services	All	Percentage	95.00	95.00	95.00	95.00	95.00
37	Public Services	Basic Service Delivery	Well-run municipality	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Review the 5 year Water Service Development Plan IDP Water Sector Input Report and submit to Council for consideration by 31 March 2023	Water Service Development Plan IDP Water Sector Input Report submitted to Council for consideration	1	Director: Public Services	All	Number	0	0	1	0	1.00

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38	Public Services	Basic Service Delivery	Well-run municipality	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	80% of sewage samples comply with effluent standard during the 2022/23 financial year {(Number of sewage samples that comply with General Authorisation/Number of sewage samples tested)x100}	% of sewage samples compliant	87.66%	Director: Public Services	All	Percentage	80.00	80.00	80.00	80.00	80.00
39	Public Services	Basic Service Delivery	Well-run municipality	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete the investigation for sewerage blockages in Worcester and Rawsonville by the end of September 2022	Number of investigations completed	New kpi	Director: Public Services	8; 16; 17; 18; 10; 9; 11; 14; 12; 21; 19; 20; 13	Number	2.00	0.00	0.00	0.00	2.00
40	Public Services	Basic Service Delivery	Well-run municipality	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Spend 90% of the budget allocated towards the improvement of the sewerage system by 30 June 2023 {(Actual expenditure divided by the total approved budget) x 100}	% of budget spent	New kpi	Director: Public Services	8; 16; 17; 18; 10; 9; 11; 14; 12; 21; 19; 20; 13	Percentage	0.00	0.00	30.00	90.00	90.00
41	Public Services	Basic Service Delivery	Well-run municipality	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Installation of recycling awareness boards in all towns by 30 June 2023	Number of recycling awareness boards installed	New kpi	Director: Public Services	All	Number	1.00	1.00	1.00	1.00	4.00
42	Public Services	Basic Service Delivery	Well-run municipality	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Recycle 80 tonnage of waste by 30 June 2023	Tonnage of waste recycle	New kpi	Director: Public Services	All	Number	20.00	20.00	20.00	20.00	80.00
43	Public Services	Basic Service Delivery	Caring	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Spend 90% of the budget allocated for the Regional Socio Economic Programme by 30 June 2023 {(Actual expenditure divided by the total approved capital budget) x 100}	% of budget spent	New kpi	Director: Public Services	All	Percentage	0.00	30.00	60.00	90.00	90.00
44	Strategic Support Services	Local Economic Development	Opportunity	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	The number of FTE's created through the EPWP programme by 30 June 2023	Number of FTE's created through the EPWP programme	310.11	Director: Strategic Support Services	All	Number	81.25	81.25	81.25	81.25	325.00

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45	Strategic Support Services	Municipal Transformation and Institutional Development	Well-run municipality	Ensure a healthy and productive workforce and an effective and efficient work environment	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan and organisational structure during the 2022/23 financial year	Number of people employed in the three highest levels of management	3	Director: Strategic Support Services	All	Number	0	0	0	1	1.00
46	Strategic Support Services	Municipal Transformation and Institutional Development	Well-run municipality	Ensure a healthy and productive workforce and an effective and efficient work environment	The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2023	% of the budget spent	0.90%	Director: Strategic Support Services	All	Percentage	0.00	0.00	0.00	1.00	1.00
47	Strategic Support Services	Municipal Transformation and Institutional Development	Well-run municipality	Ensure a healthy and productive workforce and an effective and efficient work environment	Limit vacancy rate to 15% of budgeted posts by 30 June 2023 [(Number of funded posts vacant divided by budgeted funded posts)x100]	% vacancy rate	15.63%	Director: Strategic Support Services	All	Percentage	0.00	15.00	0.00	15.00	15.00
48	Strategic Support Services	Local Economic Development	Opportunity	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTA's) for their annual tourism operational expenditure by 30 September 2022	Number of SLA's signed by 30 September 2022	4	Director: Strategic Support Services	All	Number	4	0	0	0	4.00
49	Strategic Support Services	Local Economic Development	Opportunity	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Review the Local Economic Development Strategy and submit to Council for approval by 30 September 2022 (Final)	Final reviewed LED Strategy submitted to Council for approval	1	Director: Strategic Support Services	All	Number	1	0	0	0	1.00
50	Strategic Support Services	Good Governance and Public Participation	Inclusive	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Review the Communication Strategy including the Language Policy and submit to Council for approval by 31 May 2023 (Final)	Final reviewed Communication Strategy including the Language Policy submitted to Council for approval	1	Director: Strategic Support Services	All	Number	0	0	0	1	1.00

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51	Strategic Support Services	Municipal Transformation and Institutional Development	Well-run municipality	Ensure a healthy and productive workforce and an effective and efficient work environment	Obtain approval in writing no later than 30 June from Provincial Archives in terms of Archives legislation and regulations for the annual disposal of official documents	Approval obtained in writing by 30 June from Provincial Archives	1	Director: Strategic Support Services	All	Number	0	0	0	1	1.00
52	Strategic Support Services	Good Governance and Public Participation	Well-run municipality	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 Final IDP and submit to Council for approval by 31 May 2023	Final IDP compiled and submitted to Council for approval	1	Director: Strategic Support Services	All	Number	0	0	0	1	1.00
53	Strategic Support Services	Local Economic Development	Opportunity	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Develop a Precinct Plan for informal trade and submit to Council for approval by 31 May 2023	Precinct Plan developed and submitted to Council for approval	New kpi	Director: Strategic Support Services	All	Number	0.00	0.00	0.00	1.00	1.00
54	Strategic Support Services	Local Economic Development	Opportunity	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Develop a plan for the disposal of vacant land for economic development and submit to Council for approval by 31 December 2022	Plan developed and submitted to Council for approval	New kpi	Director: Strategic Support Services	All	Number	0.00	1.00	0.00	0.00	1.00
55	Strategic Support Services	Municipal Transformation and Institutional Development	Well-run municipality	Ensure a healthy and productive workforce and an effective and efficient work environment	Review the Organisational Structure and submit to Council for approval by the end of February 2023	Organisational Structure reviewed and submitted to Council for approval	New kpi	Director: Strategic Support Services	All	Number	0.00	0.00	1.00	0.00	1.00
56	Strategic Support Services	Municipal Transformation and Institutional Development	Well-run municipality	Ensure a healthy and productive workforce and an effective and efficient work environment	Develop an HR Strategy and submit to Council for approval by 30 June 2023	HR Strategy developed and submitted to Council for approval	New kpi	Director: Strategic Support Services	All	Number	0.00	0.00	0.00	1.00	1.00
57	Strategic Support Services	Good Governance and Public Participation	Well-run municipality	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Develop a Service Charter and submit to Council for approval by 31 December 2022	Service Charter developed and submitted to Council for approval	New kpi	Director: Strategic Support Services	All	Number	0.00	1.00	0.00	0.00	1.00

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58	Strategic Support Services	Local Economic Development	Opportunity	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Develop an Investment Incentive Policy and submit to Council for approval by 31 May 2023	Investment Incentive Policy developed and submitted to Council for approval	New kpi	Director: Strategic Support Services	All	Number	0.00	0.00	0.00	1.00	1.00
59	Strategic Support Services	Good Governance and Public Participation	Well-run municipality	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Review the Performance Management Framework and submit to Council for approval by 31 May 2023	Performance Management Framework reviewed and submitted to Council for approval	New kpi	Director: Strategic Support Services	All	Number	0.00	0.00	0.00	1.00	1.00