



Breed Valley Municipality Draft 2021/22 Top Layer SDBIP

Internal Ref /	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Ward	Responsible Owner	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 Breed Valley's people	Plan & conduct 24 roadblocks by 30 June 2022	Number of roadblocks conducted	0	All	Director: Community Services	6	6	6	6	24
2	Community Services	Basic Service Delivery	Safety	To ensure a safe, healthy, clean and sustainable external environment for all Breed Valley's people	Review the Disaster Management Plan and submit to Council by 31 March 2022	Disaster Management Plan reviewed & submitted to Council	1	All	Director: Community Services	0	0	1	0	1
3	Community Services	Basic Service Delivery	Safety	To ensure a safe, healthy, clean and sustainable external environment for all Breed Valley's people	Review the Municipal Rental Unit Maintenance Plan and submit to Council by 30 June 2022	Plan reviewed & submitted to Council	New performance indicator for 2021/22	All	Director: Community Services	0	0	0	1	1
4	Community Services	Municipal Transformation and Institutional Development	Well-run municipality	Ensure a healthy and productive workforce and an effective and efficient work environment	Compile a Municipal Court Strategic Plan and submit to Council for approval by 31 December 2021	Municipal Court Strategic Plan compiled and submitted to Council for approval	New performance indicator for 2021/22	All	Director: Community Services	0	1	0	0	1
5	Community Services	Municipal Transformation and Institutional Development	Well-run municipality	Ensure a healthy and productive workforce and an effective and efficient work environment	Review the Business Plan for the Municipal Court and submit to the Department of Justice for consideration by 30 June 2022	Business Plan reviewed and submitted to the Department of Justice	New performance indicator for 2021/22	All	Director: Community Services	0	0	0	1	1
6	Community Services	Basic Service Delivery	Safety	To provide and maintain basic services and ensure social upliftment of the Breed Valley community	Review the Safety Plan and submit to Council for approval by 30 March 2022	Safety Plan reviewed and submitted to Council	New performance indicator for 2021/22	All	Director: Community Services	0	0	1	0	1
7	Community Services	Basic Service Delivery	Caring	To provide and maintain basic services and ensure social upliftment of the Breed Valley community	Review the Sport Master Plan and submit to Council for approval by 30 March 2022	Sport Master Plan reviewed and submitted to Council for approval	New performance indicator for 2021/22	All	Director: Community Services	0	0	1	0	1

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8	Community Services	Basic Service Delivery	Caring	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Review of the Community Social Plan and submit to Council for approval by 31 December 2021	Community Social Plan reviewed and submitted to Council for approval	New performance indicator for 2021/22	All	Director: Community Services	0	1	0	0	1
9	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 2022	Number of community development programs implemented	New performance indicator for 2021/22	All	Director: Community Services	2	2	2	2	8
10	Community Services	Basic Service Delivery	Safety	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Conduct inspections pertaining to the Fire Protection Regulations and Fire Safety Bylaw during the 2021/22 financial year	Number of inspections conducted	100	All	Director: Community Services	25	25	25	25	100
11	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 2022	% of grant funding spent	New performance indicator for 2021/22	All	Director: Community Services	20,00%	50,00%	75,00%	95,00%	95,00%
12	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 capital budget by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of the electricity capital project budget spent	56,93%	All	Director: Engineering Services	0,00%	30,00%	60,00%	90,00%	90,00%
13	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 2022 {(total actual maintenance expenditure/total maintenance budget) x 100}	% of the electricity maintenance budget spent	46,62%	All	Director: Engineering Services	10,00%	30,00%	60,00%	90,00%	90,00%
14	Engineering Services	Basic Service Delivery	Well-run municipality	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of capital budget spent	79,97%	All	Director: Engineering Services	0,00%	30,00%	60,00%	90,00%	90,00%
15	Engineering Services	Basic Service Delivery	Well-run municipality	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete the construction of the Zwelethemba municipal swimming pool by 31 December 2021	Construction completed	New performance indicator for 2021/22	8; 16; 17; 18	Director: Engineering Services	0	1	0	0	1
16	Engineering Services	Basic Service Delivery	Opportunity	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete serviced sites for the Transhex Human Settlements Project phase 1.3 by 30 June 2022	Number of serviced sites completed in phase 1.3 by 30 June 2022	527	All	Director: Engineering Services	0	0	0	662	662

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17	Engineering Services	Basic Service Delivery	Safety	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Achieve 90% of capital budget spent towards the construction of speedhumps in the municipal area by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of capital budget spent	0,00%	All	Director: Engineering Services	0,00%	30,00%	60,00%	90,00%	90,00%
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 water as at 30 June 2022	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.	21 247	All	CFO	21 260	21 260	21 260	21 260	21 260
19	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 2022	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	22 532	All	CFO	22 580	22 580	22 580	22 580	22 580
20	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 2022	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	18 621	All	CFO	18 650	18 650	18 650	18 650	18 650
21	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 2022	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	18 823	All	CFO	18 900	18 900	18 900	18 900	18 900
22	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	Provide free basic water to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic water	8 891	All	CFO	9 200	9 200	9 200	9 200	9 200
23	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	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic electricity	8 891	All	CFO	9 200	9 200	9 200	9 200	9 200

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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	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic sanitation	8 891	All	CFO	9 200	9 200	9 200	9 200	9 200
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	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic refuse removal	8 891	All	CFO	9 200	9 200	9 200	9 200	9 200
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 municipality's ability to meet its service debt obligations as at 30 June 2022 (Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100	% of debt coverage	18,46%	All	CFO	0,00%	0,00%	0,00%	45,00%	45,00%
27	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 2022 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	15,66%	All	CFO	0,00%	0,00%	0,00%	16,50%	16,50%
28	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 2022 ((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	2,05	All	CFO	0	0	0	1,5	1,5

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29	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 2022 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / (Number of Electricity Units Purchased) x100}	% unaccounted for electricity	5,41%	All	CFO	0,00%	0,00%	0,00%	10,00%	10,00%
30	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 20% by 30 June 2022 {(Number of kilolitres water available from reservoirs - number of kilolitres water sold) / (number of kilolitres water purchased or purified) x 100}	% unaccounted for water	31,12%	All	CFO	0,00%	0,00%	0,00%	20,00%	25,00%
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	Submit the approved financial statements for 2020/21 to the Auditor-General by 31 August 2021	Approved financial statements for 2020/21 submitted to the AG	1	All	CFO	1	0	0	0	1
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 a payment percentage of above 95% as at 30 June 2022 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100	% Payment achieved	93,23%	All	CFO	0,00%	95,00%	0,00%	95,00%	95,00%
33	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 30 January 2022	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted	1	All	CFO	0	0	1	0	1
34	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 2020/21 financial year by 31 January 2022	Audit report signed by the Auditor-General for 2020/21	0	All	CFO	0	0	1	0	1
35	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 Long Term Financial Plan and submit to Council for approval by 31 May 2022	Long Term Financial Plan submitted to Council for approval	1	All	CFO	0	0	0	1	1

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36	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 2022	RBAP submitted to the Audit Committee	1	All	Municipal Manager	0	0	0	1	1
37	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 30 June 2022	Strategic risk report submitted to Council	1	All	Municipal Manager	0	0	0	1	1
38	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 2022 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget spent	80,55%	All	Municipal Manager	0,00%	30,00%	60,00%	90,00%	90,00%
39	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 roll-over budget allocated for the Regional Socio Economic Programme by 30 June 2022 {(Actual expenditure divided by the total approved capital budget) x 100}	% of budget spent	88,11%	All	Director: Public Services	0,00%	0,00%	30,00%	90,00%	90,00%
40	Public Services	Basic Service Delivery	Well-run municipality	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2021/22 financial year	% water quality level per quarter	96,50%	All	Director: Public Services	95,00%	95,00%	95,00%	95,00%	95,00%
41	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 4th Generation Integrated Waste Management Plan and submit it to Council for approval by 31 March 2022	Plan reviewed and submitted to Council for approval by 31 March 2022	1	All	Director: Public Services	0	0	1	0	1
42	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 (WSDP) and submit to Council for approval by 31 March 2022	Reviewed WSDP submitted to Council by 31 March 2022	1	All	Director: Public Services	0	0	1	0	1

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43	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 sewerage samples comply with effluent standard during the 2021/22 financial year ((Number of sewerage samples that comply with General Authorisation/Number of sewerage samples tested)x100)	% of sewerage samples compliant	75,87%	All	Director: Public Services	80,00%	80,00%	80,00%	80,00%	80,00%
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 2022	Number of FTE's created through the EPWP programme	259,93	All	Director: Strategic Support Services	38,74	38,74	38,74	38,74	154,96
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 2021/22 financial year	Number of people employed in the three highest levels of management	2	All	Director: Strategic Support Services	0	0	0	2	2
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 2022	% of the budget spent	0,74%	All	Director: Strategic Support Services	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 2022 ((Number of funded posts vacant divided by budgeted funded posts)x100)	% vacancy rate	20,62%	All	Director: Strategic Support Services	0,00%	16,00%	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 2021	Number of SLA's signed by 30 September 2021	3	All	Director: Strategic Support Services	4	0	0	0	4

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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 March 2022	LED Strategy reviewed and submitted to Council for approval	1	All	Director: Strategic Support Services	0	0	1	0	1
50	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 Communication Strategy and submit to Council for approval by 30 March 2022	Communication Strategy reviewed and submitted to Council for approval	1	All	Director: Strategic Support Services	0	0	1	0	1
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	New performance indicator for 2021/22	All	Director: Strategic Support Services	0	0	0	1	1
52	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 staff establishment and submit to Council for approval by 30 June 2022	Staff establishment reviewed and submitted to Council	1	All	Director: Strategic Support Services	0	0	0	1	1
53	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	Compile the 5th generation Draft IDP and submit to Council for consideration by 31 March 2022	Draft IDP compiled and submitted to Council for consideration	1	All	Director: Strategic Support Services	0	0	1	0	1