

Bitou Municipality
2024/25: Top Layer KPI Report

KPI Ref	Responsible Directorate	KPI	Unit of Measurement	Baseline	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target	Adjustment Comment
TL1	Office of the Municipal Manager	Submit the Risk Based Audit Plan (RBAP) for the 2025/26 financial year to the Audit Committee by 30 June 2025	Risk Based Audit Plan compiled and submitted to the Audit Committee	1	0	0	0	1	1	
TL2	Office of the Municipal Manager	Complete 90% of audits as scheduled in the RBAP applicable for 2024/25 by 30 June 2025 (Actual audits completed divided by the audits scheduled for the year) x100	% of audits completed	99%	0%	25%	45%	90%	90%	Baseline and target adjusted to be inline with the previous year 2023/24 actual audited performance
TL3	Office of the Municipal Manager	Complete the annual risk assessment for 2025/26 and submit to the RMC by 31 March 2025	Risk assessment completed and submitted to the RMC	1	0	0	1	0	1	
TL4	Office of the Municipal Manager	Review and submit the IDP for the 2025/26 financial year to Council by 31 May 2025	Draft IDP compiled and submitted to Council	1	0	0	0	1	1	
TL5	Office of the Municipal Manager	Conduct the Mid-year Performance Evaluations of the section 57's employees by 28 February 2025	Number of evaluations completed	1	0	0	1	0	1	
TL6	Office of the Municipal Manager	Conduct the Final Performance Evaluation of the section 57's employees for the 2023/24 by 30 December 2024	Number of evaluations completed	1	0	1	0	0	1	
TL7	Office of the Municipal Manager	Spend 100% 95% of the municipal capital budget on capital projects by 30 June 2025 (Actual amount spent on projects /Total amount budgeted for capital projects)x100	% budget spent	81%	10%	40%	60%	100% 95%	100% 95%	KPI wording changed to be in line with target adjustment. Baseline amended to reflect the previous year 2023/24 actual audited performance. Target adjusted to be more in line and realistic with previous years actual performance
TL8	Office of the Municipal Manager	Review the Organisational Structure by 30 May 2025	Organisational Structure reviewed by 30 May 2025	1	0	0	0	1	1	
TL9	Financial Services	Provide subsidies for free basic services to indigent households as at 30 June 2025	Number of indigent households receiving subsidies for free basic services as per Financial System	5 080	0	0	0	5 100	5 100	Baseline and target adjusted to be inline with the previous year 2023/24 actual audited performance
TL10	Financial Services	Number of residential properties with piped water which are connected to the municipal water infrastructure network and billed for the services as at 30 June 2025	Number of residential properties billed for piped water	16 605	0	0	0	16 750	16 750	Baseline adjusted to be inline with the previous year 2023/24 actual audited performance
TL11	Financial Services	Number of residential properties with electricity which are connected to the municipal electrical infrastructure network (credit and prepaid electrical metering and excluding Eskom areas) and billed for the service as at 30 June 2025	Number of residential properties billed credit meter and prepaid meters connected to the network	15 120	0	0	0	15 200	15 200	Baseline and target adjusted to be inline with the previous year 2023/24 actual audited performance
TL12	Financial Services	Number of residential properties with sanitation services to which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2025	Number of residential properties which are billed for sewerage	14 913	0	0	0	15 000	15 000	Baseline adjusted to be inline with the previous year 2023/24 actual audited performance
TL13	Financial Services	Number of residential properties for which refuse is removed from, once per week and billed for the service as at 30 June 2025	Number of residential properties which are billed for refuse removal	15 547	0	0	0	15 200	15 200	Baseline and target adjusted to be inline with the previous year 2023/24 actual audited performance
TL14		Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2025 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100	% of debt to revenue	17.18%	0%	0%	0%	20%	20%	Baseline adjusted to be inline with the previous year 2023/24 actual audited performance
TL15	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 ((Total outstanding service debtors (net debtors)/ revenue received for services)x100)	% of outstanding service debtors	9.86%	0%	0%	0%	11.86%	11.86%	Baseline adjusted to be inline with the previous year 2023/24 actual audited performance
TL16	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdrafts) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets) as per Circular 71	Number of months it takes to cover fix operating expenditure with available cash	2.48	0	0	0	1.5	1.5	Baseline adjusted to be inline with the previous year 2023/24 actual audited performance
TL17	Financial Services	Achieve a debtor payment percentage of 90% by 30 June 2025 (Gross Debtors 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 								

TL33	Engineering Services	Spend 100% 95% of the allocated capital budget for the upgrade of Brakkloof 66kV new to 20MVA transformer from firm capacity and allow for maintenance on existing by 30 June 2025 ([Total actual capital expenditure / Total capital amount budgeted]x100)	% budget spent	0%	10%	20%	60%	100% 95%	100% 95%	KPI wording changed to be in line with target adjustment. Baseline amended to reflect the previous year 2023/24 actual audited performance. Target adjusted to be more in line and realistic with previous years actual capital budget performance
TL34	Engineering Services	Spend 100% 95% of the allocated capital budget for the upgrade of Kurland WTW from 0.6 to 1.2 Ml by 30 June 2025 ([Total actual capital expenditure / Total capital amount budgeted]x100)	% budget spent	53%	10%	20%	60%	100% 95%	100% 95%	KPI wording changed to be in line with target adjustment. Baseline amended to reflect the previous year 2023/24 actual audited performance. Target adjusted to be more in line and realistic with previous years actual capital budget performance

TL35	Engineering Services	Spend 100% 95% of the budget allocated for the Kurland Wastewater Treatment Works (WWTW) by 30 June 2025/(Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	0%	10%	20%	60%	100% -95%	100% -95%	KPI wording changed to be in line with target adjustment. Baseline amended to reflect the previous year 2023/24 actual audited performance.Target adjusted to be more in line and realistic with previous years actual capital budget performance.
TL36	Community Services	Review and submit the Disaster Management Plan to Council by 31 May 2025	Disaster Management Plan reviewed and submitted to Council	1	0	0	0	1	1	KPI wording changed to be in line with target adjustment. Baseline amended to reflect the previous year 2023/24 actual audited performance.Target adjusted to be more in line and realistic with previous years actual capital budget performance.
TL37	Community Services	Spend 100% 95% of the allocated budget for the construction of a regional cemetery at Ebenezer Saniol Road (multi-year project) by 30 June 2025 ((Total actual capital expenditure /Total capital amount budgeted)x100)	% of budget spent	0%	10%	40%	60%	100% -95%	100% -95%	KPI wording changed to be in line with target adjustment. Baseline amended to reflect the previous year 2023/24 actual audited performance.Target adjusted to be more in line and realistic with previous years actual capital budget performance.
TL38	Community Services	Spend 100% 95% of the allocated budget for upgrade of Kramhoek Sports field floodlights by 30 June 2025 ((Total actual capital expenditure /Total capital amount budgeted)x100)	% of budget spent	0%	10%	40%	60%	100% -95%	100% -95%	KPI wording changed to be in line with target adjustment. Baseline amended to reflect the previous year 2023/24 actual audited performance.Target adjusted to be more in line and realistic with previous years actual capital budget performance.
TL39	Community Services	Submission of the Sports Master Plan to Council for approval by 30 June 2025	Sports Master Plan submitted	0	0	0	0	1	1	
TL40	Community Services	Develop and submit the Public Safety Plan to Council 30 June 2025	Public Safety Plan submitted	0	0	0	0	1	1	
TL41	Economic Development and Planning	Spend 100% 95% of the budget allocated for the upgrade of sewer reticulation for 134 Ebenezer (Portion 4) 708 by 30 June 2025/(Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	0%	10%	20%	60%	100% -95%	100% -95%	KPI wording changed to be in line with target adjustment. Baseline amended to reflect the previous year 2023/24 actual audited performance.Target adjusted to be more in line and realistic with previous years actual capital budget performance.
TL42	Economic Development and Planning	Spend 100% 95% of the budget allocated for the upgrade of sewer reticulation 265 even Ebenezer (Portion 3) 725 by 30 June 2025/(Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	0%	10%	20%	60%	100% -95%	100% -95%	KPI wording changed to be in line with target adjustment. Baseline amended to reflect the previous year 2023/24 actual audited performance.Target adjusted to be more in line and realistic with previous years actual capital budget performance.
TL43	Economic Development and Planning	Spend 100% 95% of the budget allocated for the construction of sewer reticulation 488 by 30 June 2025/(Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	0%	10%	20%	60%	100% -95%	100% -95%	KPI wording changed to be in line with target adjustment. Baseline amended to reflect the previous year 2023/24 actual audited performance.Target adjusted to be more in line and realistic with previous years actual capital budget performance.
TL44	Economic Development and Planning	Spend 100% 95% of the budget allocated for the construction of water reticulation for 134 even Ebenezer (Portion 4) 708 by 30 June 2025/(Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	0%	10%	20%	60%	100% -95%	100% -95%	KPI wording changed to be in line with target adjustment. Baseline amended to reflect the previous year 2023/24 actual audited performance.Target adjusted to be more in line and realistic with previous years actual capital budget performance.
TL45	Economic Development and Planning	Spend 100% 95% of the budget allocated for the construction of water reticulation for 190 even Qelweni/ Bosselegi Phase 488 by 30 June 2025/(Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	0%	10%	20%	60%	100% -95%	100% -95%	KPI wording changed to be in line with target adjustment. Baseline amended to reflect the previous year 2023/24 actual audited performance.Target adjusted to be more in line and realistic with previous years actual capital budget performance.
TL46	Economic Development and Planning	Spend 100% 95% of the budget allocated for the Qelweni/Bosselegi Phase 48 upgrade of water by 30 June 2025/(Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	0%	10%	20%	60%	100% -95%	100% -95%	KPI wording changed to be in line with target adjustment. Baseline amended to reflect the previous year 2023/24 actual audited performance.Target adjusted to be more in line and realistic with previous years actual capital budget performance.
TL47	Economic Development and Planning	Spend 100% 95% of the allocated capital budget for the electrification of Ebenezer by 30 June 2025 ((Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	0%	10%	20%	60%	100% -95%	100% -95%	KPI wording changed to be in line with target adjustment. Baseline amended to reflect the previous year 2023/24 actual audited performance.Target adjusted to be more in line and realistic with previous years actual capital budget performance.
TL48	Economic Development and Planning	Spend 100% 95% of the budget allocated for the road network for 265 even with related stormwater (Ebenezer (portion 3) 725) by 30 June 2025/(Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	0%	10%	20%	60%	100% -95%	100% -95%	KPI wording changed to be in line with target adjustment. Baseline amended to reflect the previous year 2023/24 actual audited performance.Target adjusted to be more in line and realistic with previous years actual capital budget performance.
TL49	Economic Development and Planning	Spend 100% 95% of the budget allocated for the construction of road network for 134 even with related stormwater (Ebenezer (Portion 4) 708) by 30 June 2025/(Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	0%	10%	20%	60%	100% -95%	100% -95%	KPI wording changed to be in line with target adjustment. Baseline amended to reflect the previous year 2023/24 actual audited performance.Target adjusted to be more in line and realistic with previous years actual capital budget performance.
TL50	Economic Development and Planning	Review the LED Strategy and submit to Council for consideration by 31 May 2025	LED Strategy reviewed	1	0	0	0	1	1	
TL51	Economic Development and Planning	Spend 100% 90% of the budget allocated for the construction of road network for 190 even Qelweni/ Bosselegi Phase 4) by 30 June 2025/(Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	0%	10%	20%	60%	100% -90%	100% -95%	KPI wording changed to be in line with target adjustment. Baseline amended to reflect the previous year 2023/24 actual audited performance.Target adjusted to be more in line and realistic with previous years actual capital budget performance.
TL52	Economic Development and Planning	Create 330 job opportunities in terms of the EPWP by 30 September 2025	Number of job opportunities created	264	0	150	0	180	330	Baseline was amended to reflect previous year 2023/24 actual audited performance
TL53	Economic Development and Planning	Review and submit the Housing pipeline to Council by 31 May 2025	Housing pipeline reviewed and submitted to Council	1	0	0	0	1	1	
TL54	Economic Development and Planning	Submit the reviewed Spatial Development Framework (SDF) to Council by 31 May 2025	Spatial Development Framework (SDF) submitted to Council	1	0	0	0	1	1	
TL55	Economic Development and Planning	Develop a Growth and Development Implementation Plan (2025/26) and submit to Council for consideration by 30 June 2025	Growth and Development Implementation Plan submitted to Council	1	0	0	0	1	1	
TL56	Economic Development and Planning	Spend 100% 90% of the budget allocated for the upgrade of water reticulation for 50 even Qelweni/Bosselegi Phase 4) by 30 June 2025/(Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	0%	10%	20%	60%	100% -90%	100% -95%	Due to inadequate funding the project has been terminated for the current financial year. The KPI will be removed as part of the adjustment budget process and funding will be investigated for the 2025/26 financial year.
TL57	Economic Development and Planning	Spend 100% 90% of the budget allocated for the construction of road network for 50 even with related stormwater (Qelweni/Bosselegi Phase 4) by 30 June 2025/(Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	0%	10%	20%	60%	100% -90%	100% -95%	Due to inadequate funding the project has been terminated for the current financial year. The KPI will be removed as part of the adjustment budget process and funding will be investigated for the 2025/26 financial year.
TL58	Economic Development and Planning	Spend 100% 90% of the budget allocated for the upgrade of sewer reticulation for 50 even Qelweni/Bosselegi Phase 4) by 30 June 2025/(Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	0%	10%	20%	60%	100% -90%	100% -95%	Due to inadequate funding the project has been terminated for the current financial year. The KPI will be removed as part of the adjustment budget process and funding will be investigated for the 2025/26 financial year.