## Bitou Municipality

		2024/25: Top Layer KPI Re								
KPI Ref	Responsible Directorate	крі	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 2026/26 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		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%	<del>100%</del> 95%	<del>100%</del> 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		Review the Organisational Structure by 30 May 2025 Provide subsidies for free basic services to indigent	Organisational Structure reviewed by 30 May 2025 Number of indigent households receiving subsidies	1	0	0	0	1	1	Baseline and target adjusted to be inline with the previous year
TL9	Financial Services	households as at 30 June 2025 Number of residential properties with piped water which are	for free basic services as per Financial System	5 080	0	0	0	5 100	5 100	2023/24 actual audited performance
TL10	Financial Services	connected to the municipal water infrastructure network and billed for the service as at 30 June 2025  Number of residential properties with electricity which are	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	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 with sanitation services to	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 for which refuse is removed.	Number of residential properties which are billed for sewerage	14 913	0	0	0	15 000	15 000	actual audited performance
TL13	Financial Services	from, once per week and billed for the service as at 30 June 2025	Number of residential properties which are billed for refuse removal	15 147	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 Services	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	9.85%	0%	0%	0%	11.80%	11.80%	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 sependiture as at 30 Lune 2025 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft + Short Term Investment) / Monthly Fixed Operational Expenditure exclusing (Operaciston, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets) ja sper Circular 71.	Number of months it takes to cover fix operating expenditure with available cash	2.49	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 Chosing Opening Balance + Billed Revenue - Gross Debtors Opening Closing Balance - Bad Debts Written Off/Billed Revenue x 100	% debtor payment achieved	96.73%	0%	0%	0%	90%	90%	Baseline adjusted to be inline with the previous year 2023/24 actual audited performance. The wording of the KPI has been amended to indicate the correct calculation in terms of MFMA Circular 71
TL18	Corporate Services	Percentage 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 by 30 June 2025 ((Number of people from employment equity target groups/lotal vacant positions in terms of equity)s 100)	% of people employed	82%	0%	0%	0%	50%	50%	
TL19	Corporate Services	Spend 100% of the 0.20% of operational budget on training by 30 June 2025 ((Actual total training expenditure divided by total operational budget)x100)  Review the "System of Operational Delegations" and submit to	% budget spent	0.27%	0%	0%	0%	0.20%	0.20%	
TL20	Corporate Services  Corporate Services	Council by 30 June 2025  Spend 100% 95% of the allocated capital budget for ICT by 30 June 2025 (Total actual capital expenditure / Total capital amount budgeted)x100}	System of operational delegations submitted to Council % of budget spent	92%	0%	40%	60%	100%-95%	1 100%-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.
TL22	Corporate Services	Review the HR Strategy and Plan and submit to Council by 30	HR Strategy and Plan reviewed ands submitted to	0	0	0	0	1	1	
TL23	Corporate Services	May 2025 Review 5 HR Policies by 31 March	Council by 30 May 2025 Number of policies reviewed	0	0	0	5	0	5	
TL24	Engineering Services	Limit unaccounted for water to less than 30% by 30 June 2025 ((Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100)	% water losses	37.88%	0%	0%	0%	30%	30%	Baseline adjusted to the audited actual performance of 2023/24
TL25	Engineering Services	Limit unaccounted for electricity to less than 10% as at 30 June 2025 ((Number of units purchased - Number of units Sold (incl free basic electricity) / Number of units purchased) X100)	% unaccounted electricity	6.24%	0%	0%	0%	10%	10%	Baseline adjusted to the audited actual performance of 2023/24
TL26	Engineering Services	Spend 100% 95% of the approved capital budget for Waste Water services by 90 June 2025 (flotal actual capital segmenture / Flotal orpital amount budgetedyl 100)( excluding Fleet and Human Settle ment projects)	% budget spent	77%	10%	20%	60%	<del>100%-</del> 95%	<del>100%</del> 95%	ISV wording changed to be in line with larget adjustment. Bacaline amended to effect the previous or flexit the products and addited performance. Target adjusted to be more in line and realistic with previous years artistal capital budget performance. Wording changed to be very specific in respect of the calculation of the result as the inclusion of the human settlements programs that is not under the control of engineering department skews the result of the engineering services that is reported.
TL27	Engineering Services	Spend 160% 95% of the approved capital budget for Electrical & Mechanical services by 90 June 2025 ([fostal schall capital supenditure/Flost pointal amount budgeted):100(( excluding Fleet and Human Settlement projects)	% budget spent	84%	10%	20%	60%	<del>100%</del> 95%	<del>100%</del> 95%	ISV wording changed to be in line with larget adjustment. Bacaline amended to effect the previous per 2002/24 Actual audited performance. Target adjusted to be more in line and realistic with previous years actual capital budget performance. Wording changed to be very specific in respect of the calculation of the result as the inclusion of the human settlements programs that is not under the control of engineering department skews the result of the engineering services that is reported.
TL28	Engineering Services	Spend 96% 95% of the approved capital budget for Water services by 30 June 2025 [(flotal actual capital ependiture /flotal capital amount budgeted):100] { excluding Fleet and Human Settliements projects)	% budget spent	85%	10%	20%	60%	<del>100% 9</del> 5%	<del>100% 9</del> 5%	AP wording changed to be in line with target adjustment. Baseline amended to reflect the previous year 2022/24 actual audited performance. Target adjusted to be more in line and realistic with previous years actual capital budget performance. Wording changed to be very specific in respect of the calculation of the result as the inclusion of the human settlements programs that is not under the control of engineering department skews the result of the engineering services that is reported.
TL29	Engineering Services	Spend 160% 95% of the approved capital budget for Roads & Storm Water services by 30 June 2025 (Total actual capital spenditure /Total cipital amount budgetedyl 100)( excluding Fleet and Human Settle ment projects)	% budget spent	67%	10%	20%	60%	<del>100%-9</del> 5%	<del>100%</del> 95%	IN wording changed to be in line with target adjustment. Bastline amended to reflect the previous per 2023/24 schala audited performance. Target adjusted to be more in line and realistic with previous years a chast capital budget performance. Wording changes to be very specific in respect of the calculation of the result as the inclusion of the human settlements programs that is not under the control of engineering department skews the result of the engineering services that is reported.
TL30	Engineering Services	Spend 100% of MIG Funding allocation by 30 June 2025 ([Total actual MIG expenditure /Total MIG amount budgeted)x100)	% budget spent	101%	10%	40%	60%	100%		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
TL31	Engineering Services	Spend 100% 95% of the allocated capital budget for Fleet Management by 30 June 2025 ([Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	92%	10%	20%	60%	100%-95%	<del>100%-</del> 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.
TL32	Engineering Services	Conduct 550 potential electricity theft investigations annually by 30 June 2024	Number of inspections conducted	1806	100	150	150	150	550	Baseline adjusted to the audited actual performance of 2023/24

TL33	Engineering Services	Spend 100% 95% of the allocated capital budget for the	% budget spent	0%	10%	20%	60%	<del>100%-</del> 95%	<del>100%-</del> 95%	KPI wording changed to be in line with target adjustment.  Baseline amended to reflect the previous year 2023/24 actual.
		upgrade of Brakkloof 66kV new to 20MVA transformer from firm capacity and allow for maintenance on existing by 30								audited performance. Target adjusted to be more in line and
		June 2025 ((Total actual capital expenditure /Total capital								realistic with previous years actual capital budget
		amount budgeted)x100}								performance
TL34	Engineering Services	Spend 200% 95% of the allocated capital budget for the								KPI wording changed to be in line with target adjustment.
		upgrade of Kurland WTW from 0.6 to 1.2 MI by 30 June 2025								Baseline amended to reflect the previous year 2023/24 actual
		((Total actual capital expenditure /Total capital amount	% budget spent	53% 10%	20%	60%	100%-95%		audited performance. Target adjusted to be more in line and	
		budgeted(x100)								realistic with previous years actual capital budget
		budgeted/x200/								performance

TL35	Engineering Services	Spend #00% 95% of the budget allocated for the Kurland Waste Water Treatment Works (WWTW) by 30 June 2025([Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	0%	10%	20%	60%	<del>100%</del> -95%	<del>100%-</del> 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.
L36	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	
TL37	Community Services	Spend 100% 95% of the allocated budget for the construction of a regional cemetery at Ebenezer Sanral Road (multi-year project) by 30 June 2025 ((Total actual capital expenditure /Total capital amount budgeted)x100}	% of budget spent	0%	10%	40%	60%	<del>100%-</del> 95%	<del>100%</del> -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.
fL38	Community Services	Spend 100% 95% of the allocated budget for upgrade of Kranshoek Sports field floodlights by 30 June 2025 ((Total actual capital expenditure /Total capital amount budgeted(x100)	% of budget spent	0%	10%	40%	60%	<del>100%-</del> 95%	<del>100%-</del> 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 results to 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	
L40	Community Services	Develop and submit the Public Safety Plan to Council 30 June	Public Safety Plan submitted	0	0	0	0	1	1	
141	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%	<del>100%-</del> 95%	<del>100%</del> -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 300% 95% of the budget allocated for the upgrade of sewer reticulation 255 erven 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%	<del>100% 9</del> 5%	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 reciudation for 100 erven Qolweni/ Bossiesgif Phase 485 by 30 June 2025((Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	0%	10%	20%	60%	<del>100%-</del> 95%	<del>100%-</del> 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 resultsit 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%	<del>100%-</del> 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 255 erven 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%	<del>100%</del> -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 160% 95% of the budget allocated for the Qolweni/Bossiesgif Phase 48 upgrade of water by 30 June 2025((Total actual capital expenditure /Total capital amount budgeted(x100)	% budget spent	0%	10%	20%	60%	<del>100%</del> -95%	<del>100%</del> 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%	<del>100%-</del> 95%	<del>100%-</del> 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.
'L48	Economic Development and Planning	Spend 100m 95% of the budget allocated for the road network for 255 erven 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%	<del>100%-</del> 95%	<del>100%</del> -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 160% 95% of the budget allocated for the construction of road network for 134 erven 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%	<del>100%-</del> 95%	<del>100%</del> -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
L50	Economic Development and	Review the LED Strategy and submit to Council for consideration by 31 May 2025	LED Strategy reviewed	1	0	0	0	1	1	
TL51	Planning Economic Development and Planning	Spend 180% 95% of the budget allocated for the construction of road network for 100 erven with related stormwater ( Qolweni/ Bosslesgif Phase 4) by 30 June 2025[(Total actual capital expenditure /Total capital amount budgeted ix100)	% budget spent	0%	10%	20%	60%	100%-90%	<del>100%</del> 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.
L52	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	
L54	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	
L55	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	
ruse	Economic Development and Planning	Spend 100% of the budget allocated for the upgrade of water- reticulation for 50 even Gelmeni Bossicagii (Phase 4) by 30- tune 2025((Total capital capital expenditure /Total capital- amount budgeted/st00)	% budget spent	<del>0%</del>	10%	20%	60%	100%	100%	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 2025/56 financial year
TL57	Economic Development and Clanning	Spend 100% of the budget allocated for the construction of road network for 50 errors with related stormwater (Qotwent- Bossicsgif (Phase 4) by 90 June 2025((Total actual capital expenditure if fotal capital amount budgeted): 100)	% budget spent	<del>0%</del>	10%	20%	60%	100%	100%	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.
TLSO	Economic Development and Planning	Spend 100% of the budget allocated for the upgrade of sever- reticulation for 50 even Qolwent Bossicagif (Phase 4) by 30- zune 2025((Total capital capital expenditure / Total capital- amount budgeted)x100)	% budget spent	<del>0%</del>	10%	20%	<del>60%</del>	100%	100%	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