

Breede Valley Municipality

2024/25: Top Layer KPI Report

Inter nal Ref / Indic ator Code	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Quarter 1							Overall Performance for Quarter ending September 2024 to Quarter ending September 2024		
					Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R		
TL1	Director: Community Services	Plan & conduct 48 roadblocks by 30 June 2025	Number of roadblocks conducted	Signed Roadblock Registers	12	12	G	[D302] Director: Community Services: Target met (September 2024)	[D302] Director: Community Services: 12 roadblocks were perform (September 2024)	12	12	G		
TL2	Director: Community Services	Spend 95% of the budget allocated for the upgrade of the municipal rental units by 30 June 2025	% of the budget spent	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2025	10%	0%	R	[D303] Director: Community Services: The procurement process have started.Â The tender specifications have been completed and sent to BSC. (September 2024)	[D303] Director: Community Services: We anticipate that the award will be made in January 2025 and expenditure will flow from there. (September 2024)	10%	0%	R		
TL3	Director: Community Services	Develop a Human Settlement Priority Development Areas Plan and submit to Council for approval by 31 May 2025	Human Settlement Priority Development Areas Plan developed and submitted to Council for approval	Minutes of the Council meeting	0	0	N/A			0	0	N/A		
TL4	Director: Community Services	Spend 95% of the budget allocated for the maintenance of the municipal rental units by 30 June 2025	% of the budget spent	Operational Expenditure Report (SAMRAS extract)	10%	37.35%	B	[D305] Director: Community Services: The Department spent R359 420 of its total budget of R962184 which represents 37.35% spending on maintenance of rental units. (September 2024)		10%	37.35%	B		
TL5	Director: Community Services	Spend 95% of the budget allocated for the relocation of outside toilets of all properties that were previously owned by government by 30 June 2025	% of the budget spent	Operational Expenditure Report (SAMRAS extract)	0%	0%	N/A			0%	0%	N/A		
TL6	Director: Community Services	Implement 22 approved community development projects by 30 June 2025	Number of approved projects implemented	Approved Project Register coupled with Project Close-out Report per project	3	8	B	[D307] Director: Community Services: The Community Development Department Implemented 8 approved community development projects for the first quarter of 2024. (September 2024)		3	8	B		
TL7	Director: Community Services	Conduct 1000 planned inspections in accordance with the Fire Protection Regulations and Fire Safety Bylaw during the 2024/25 financial year	Number of planned inspections conducted	Fire Safety Activities/Inspection Reports	250	386	B	[D308] Director: Community Services: Completed (September 2024)		250	386	B		
TL8	Director: Community Services	Purchase a complete fire engine with equipment by the end of February 2025	Fire engine with equipment purchased	Completion Certificate	0	0	N/A			0	0	N/A		
TL9	Director: Community Services	Spend 95% of the Library Grant in accordance with the transfer payment agreement by 30 June 2025	% of grant funding spent	Conditional Grant Monthly Expenditure Report as at 30 June 2025	20%	35.33%	B	[D310] Director: Community Services: Salaries paid. (September 2024)		20%	35.33%	B		
TL10	Director: Community Services	Spend 95% of the capital budget linked to the construction of the fence of Esselen Park Sport Facility by 30 June 2025	% of the budget spent	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2025	0%	0%	N/A			0%	0%	N/A		
TL11	Director: Community Services	Spend 95% of the capital budget linked to the upgrade of the Fanie Otto and Rawsonville Sport Field by 30 June 2025	% of the budget spent	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2025	0%	0%	N/A			0%	0%	N/A		

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TL12	Director: Community Services	Develop a Sport Policy for the management of sport facilities for the different sporting codes and submit to Council for approval by 31 March 2025	Sport Policy developed and submitted to Council for approval	Minutes of the Council meeting	0	0	N/A					0	0	N/A
TL13	Director: Engineering Services	Spend 95% of the electricity capital budget by 30 June 2025	% of the budget spent	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2025	0%	0%	N/A					0%	0%	N/A
TL14	Director: Engineering Services	Spend 95% of the budget allocated for the provision of alternative energy solutions for municipal buildings and infrastructure by 30 June 2025	% of the budget spent	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2025	0%	0%	N/A					0%	0%	N/A
TL15	Director: Engineering Services	Complete the upgrade of the Rouxpark substation by 30 June 2025	Project completed	Practical completion certificate	0	0	N/A					0	0	N/A
TL16	Director: Engineering Services	Complete the refurbishment of the Robertson substation by 30 June 2025	Project completed	Practical completion certificate	0	0	N/A					0	0	N/A
TL17	Director: Engineering Services	Spend 95% of the electricity maintenance budget by 30 June 2025	% of the budget spent	Operational Expenditure Report (SAMRAS extract)	0%	0%	N/A					0%	0%	N/A
TL18	Director: Engineering Services	Spend 95% of the capital budget allocated for the resurfacing of roads by 30 June 2025	% of the budget spent	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2025	0%	0%	N/A					0%	0%	N/A
TL19	Director: Engineering Services	Spend 95% of the capital budget allocated for the construction of speedhumps in the municipal area by 30 June 2025	% of the budget spent	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2025	0%	0%	N/A					0%	0%	N/A
TL20	Director: Engineering Services	Spend 95% of the budget allocated for the upgrade of gravel roads by 30 June 2025	% of the budget spent	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2025	0%	0%	N/A					0%	0%	N/A
TL21	Director: Engineering Services	Spend 95% of the budget allocated for the upgrade of the Touwsrivier Waste Water Treatment Works by 30 June 2025	% of budget spent	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2025	10%	10%	G	[D520] Director: Engineering Services: Spend 9,57% of the budget allocated for the upgrade of the Touwsrivier Waste Water Treatment Works by 30 September 2024 Cash expenditure = R 2 743 807,00 (10%) Budget 2024/25 FY = R 28 674 012,00 (September 2024)		[D520] Director: Engineering Services: Progress of the Civils and Structural Works were delayed due to adverse weather conditions during the months of July / August 2024. Progress and expenditure will increase during the summer period. (September 2024)		10%	10%	G
TL22	CFO	Number of formal residential properties that are billed for water as at 30 June 2025	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.	SAMRAS Water and Electricity Billing report (stats for INTER/MNTHDR/JNL)	21 480	21 806	G2	[D128] CFO: Water connection as at September 2024 (September 2024)				21 480	21 806	G2

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TL23	CFO	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2025	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	Water and Electricity billing report (stats for INTER/MNTHDR/JNL) and Report from prepaid electricity vending service provider	22 885	23 262	G2	[D129] CFO: Electricity connected as at 30 September 2024 is 23 262. (September 2024)		22 885	23 262	G2		
TL24	CFO	Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2025	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	SAMRAS report (SAMRAS unit type service analysis by tariff (BS-Q906A)	19 245	19 484	G2	[D130] CFO: Sewer connected as at 30 September 2024 was 19 484 (September 2024)		19 245	19 484	G2		
TL25	CFO	Number of formal residential properties that are billed for refuse removal as at 30 June 2025	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	SAMRAS report (SAMRAS unit type service analysis by tariff (BS-Q906A)	19 281	19 517	G2	[D131] CFO: Refuse connected as at 30 September 2024 was 19 517 (September 2024)		19 281	19 517	G2		
TL26	CFO	Provide free basic water to indigent households in terms of the approved tariffs earning up to R6000 as at 30 June 2025	Number of indigent households receiving free basic water	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	6 500	7 095	G2	[D132] CFO: Indigent register as at 30 September 2024 (September 2024)		6 500	7 095	G2		
TL27	CFO	Provide free basic electricity to indigent households in terms of the approved tariffs earning up to R6000 as at 30 June 2025	Number of indigent households receiving free basic electricity	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary	6 500	7 095	G2	[D133] CFO: Indigent register for Electricity as at 30 September 2024. (September 2024)		6 500	7 095	G2		
TL28	CFO	Provide free basic sanitation to indigent households in terms of the approved tariffs earning up to R6000 as at 30 June 2025	Number of indigent households receiving free basic sanitation	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	6 500	7 095	G2	[D134] CFO: Indigent register for Sanitation as at September 2024. (September 2024)		6 500	7 095	G2		
TL29	CFO	Provide free basic refuse removal to indigent households in terms of the approved tariffs earning up to R6000 as at 30 June 2025	Number of indigent households receiving free basic refuse removal	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	6 500	7 095	G2	[D135] CFO: Indigent register for Refuse as at September 2024 (September 2024)		6 500	7 095	G2		
TL30	CFO	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2025	% of debt coverage	Draft Annual Financial Statements	0%	0%	N/A			0%	0%	N/A		
TL31	CFO	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025	% of outstanding service debtors	Draft Annual Financial Statements & Section 71 reports	0%	0%	N/A			0%	0%	N/A		
TL32	CFO	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025	Number of months it takes to cover fix operating expenditure with available cash	Draft Annual Financial Statements	0	0	N/A			0	0	N/A		
TL33	CFO	Limit unaccounted electricity losses to less than 10% by 30 June 2025	% unaccounted for electricity	Draft AFS and Electricity Bulk purchases report, SAMRAS Consumption Levy Report, Monthly Pre-Paid Vending Systems Management Report, Spreadsheet: Electricity losses	0%	0%	N/A			0%	0%	N/A		
TL34	CFO	Limit unaccounted water losses to less than 25% by 30 June 2025	% unaccounted for water	Draft AFS and SAMRAS Consumption Levy Report, Monthly water Balance report, Spreadsheet Water losses	0%	0%	N/A			0%	0%	N/A		
TL35	CFO	Submit the approved financial statements for 2023/24 to the Auditor-General by 31 August 2024	Approved financial statements for 2023/24 submitted to the AG	Proof of submission of approved annual Financial Statements to Auditor-General	1	1	G	[D141] CFO: The financial statements for 2023/24 was submitted to the Auditor-General by 31 August 2024. (August 2024)		1	1	G		
TL36	CFO	Achieve a payment percentage of above 95% as at 30 June 2025	% Payment achieved	SAMRAS Report (Debtors Transaction Summary - By Service [BS-Q901SE]); Internal Annual Write-off Report; Draft Annual Financial Statements	75%	76.04%	G2	[D142] CFO: Collection rate as at 30 September 2024 was just above the target of 75% (September 2024)		75%	76.04%	G2		

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TL37	CFO	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2025	MGRO Clean Audit Plan submitted	Proof of submission of MGRO Plan to the Municipal Manager	0	0	N/A			0	0	N/A	
TL38	CFO	Achieve an unqualified audit for the 2023/24 financial year by 31 January 2025	Audit report signed by the Auditor-General for 2023/24	Audit report received confirming unqualified audit	0	0	N/A			0	0	N/A	
TL39	CFO	Review the Revenue Enhancement Plan and submit to Council for approval by 31 May 2025	Reviewed Revenue Enhancement Plan submitted to Council	Minutes of the Council meeting	0	0	N/A			0	0	N/A	
TL40	Municipal Manager	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2025	RBAP submitted to the Audit Committee	Agenda of the AC meeting	0	0	N/A			0	0	N/A	
TL41	Municipal Manager	Compile a strategic risk report and submit to Council by 31 May 2025	Strategic risk report submitted to Council	Proof of submission of Strategic Risk Report item to Council	0	0	N/A			0	0	N/A	
TL42	Municipal Manager	The percentage of the municipal capital budget spent on capital projects as at 30 June 2025	% of the municipal capital budget spent	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2025	0%	0%	N/A			0%	0%	N/A	
TL43	Director: Planning, Development and Integrated Services	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2024/25 financial year	% water quality level per quarter	Quarterly summary of water quality compliance	95%	92.70%	O	[D663] Director: Planning, Development and Integrated Services: comply to SANS 241 (September 2024)	[D663] Director: Planning, Development and Integrated Services: adjust chlorine and lime application (September 2024)	95%	92.70%	O	
TL44	Director: Planning, Development and Integrated Services	Review the 5 year Water Service Development Plan IDP Water Sector Input Report and submit to Council for consideration by 31 March 2025	Water Service Development Plan IDP Water Sector Input Report submitted to Council for consideration	Proof of Council Resolution	0	0	N/A			0	0	N/A	
TL45	Director: Planning, Development and Integrated Services	Spend 95% of the budget allocated towards the pipe cracking projects/works by 30 June 2025	% of budget spent	Capital Expenditure/Progress Reports (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2025	0%	0%	N/A			0%	0%	N/A	
TL46	Director: Planning, Development and Integrated Services	80% of sewage samples comply with effluent standard during the 2024/25 financial year	% of sewage samples compliant	Quarterly summary of sanitation quality compliance	80%	66.20%	O	[D666] Director: Planning, Development and Integrated Services: mechanical breakdowns on pumps etc. Testing of new plant at Rawsonville. High vacancy rate of PC's at De Doorns supervision control (September 2024)	[D666] Director: Planning, Development and Integrated Services: filling of vacancies in De Doorns, repair mechanical pumps (September 2024)	80%	66.20%	O	
TL47	Director: Planning, Development and Integrated Services	Spend 95% of the budget allocated towards the improvement of the sewerage system by 30 June 2025	% of budget spent	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2025	0%	0%	N/A			0%	0%	N/A	

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TL48	Director: Planning, Development and Integrated Services	Recycle 80 tonnes of waste by 30 June 2025	Tonnage of waste recycled	Waste recycling report	20	16.70	O	[D668] Director: Planning, Development and Integrated Services: 1660 amount recycled by residents. (September 2024)	[D668] Director: Planning, Development and Integrated Services: A recycling promotion initiative is planned, which will include the distribution of leaflets alongside bags and media reports. Furthermore, there is an ongoing effort to outsource the Worcester Materials Recovery Facility (MRF), which was not operational during the initial term. Once it resumes operations, the volume of recyclables is expected to rise. (September 2024)	20	16.70	O		
TL49	Director: Planning, Development and Integrated Services	Spend 95% of the budget allocated for the Regional Socio Economic Programme by 30 June 2025	% of budget spent	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2025	0%	0%	N/A			0%	0%	N/A		
TL50	Director: Planning, Development and Integrated Services	Review the SDF and submit to Council for approval by 31 March 2025	SDF reviewed and submitted for approval	Minutes of the Council meeting	0	0	N/A			0	0	N/A		
TL51	Director: Strategic Support Services	The number of FTE's created through the EPWP programme by 30 June 2025	Number of FTE's created through the EPWP programme	Signed employment contracts and EPWP statistics (Excel Spread sheet - Name: EPWP Quarterly Report)	0	0	N/A			0	0	N/A		
TL52	Director: Strategic Support Services	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 2024/25 financial year	Number of people employed in the three highest levels of management	Statistics from Employment Equity Plan (depicting the EE targets in the three highest groups) and appointment letters	0	0	N/A			0	0	N/A		
TL53	Director: Strategic Support Services	Spend 1% of the municipality's personnel budget on implementing its workplace skills plan by 30 June 2025	% of the budget spent	Reports from SAMRAS menu VS-Q003E (looked-up online - applicable training vote numbers to be confirmed with HR services/financial services)	0%	0%	N/A			0%	0%	N/A		
TL54	Director: Strategic Support Services	Limit vacancy rate to 15% of budgeted posts by 30 June 2025	% vacancy rate	Excel spread sheet (Name: Budgeted Personnel Numbers 2024-2025)	0%	0%	N/A			0%	0%	N/A		
TL55	Director: Strategic Support Services	Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTA's) for their annual tourism operational expenditure by 30 September 2024	Number of SLA's signed	Signed SLA's	4	4	G	[D459] Director: Strategic Support Services: Performance achieved (September 2024)		4	4	G		
TL56	Director: Strategic Support Services	Submit a request for approval, to dispose official documents, to the Provincial Archive Services by no later than 30 June 2025	Request for approval submitted to the Provincial Archive Services	Request for approval letter and/or correspondence	0	0	N/A			0	0	N/A		

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TL57	Director: Strategic Support Services	Table an item to Council for the disposal of Kleinplasia and De La Bat plots by 30 June 2025	Item to Council tabled	Minutes of the Council meeting	0	0	N/A	[D461] Director: Strategic Support Services: KPI not due during this period under review. (July 2024) [D461] Director: Strategic Support Services: KPI not due during this period under review. (August 2024) [D461] Director: Strategic Support Services: KPI not due during this period under review. (September 2024)	[D461] Director: Strategic Support Services: N/A (July 2024) [D461] Director: Strategic Support Services: N/A (August 2024) [D461] Director: Strategic Support Services: N/A (September 2024)	0	0	N/A		
TL58	Director: Strategic Support Services	Spend 95% of the budget allocated for the replacement of ICT equipment by 30 June 2025	% of the budget spent	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2025	0%	0%	N/A	[D462] Director: Strategic Support Services: IT Budget will be spent on or before 30 June 2025 (July 2024) [D462] Director: Strategic Support Services: Process to procure IT Equipment currently at tender evaluation stage. (August 2024)		0%	0%	N/A		
TL59	Director: Strategic Support Services	Develop an Investment Incentive Policy and submit to Council for approval by 31 December 2024	Investment Incentive Policy developed and submitted to Council for approval	Proof of Investment Incentive Policy Developed and submitted for inclusion on the Council Agenda	0	0	N/A			0	0	N/A		

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	38
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	3
G	KPI Met	Actual meets Target (Actual/Target = 100%)	4
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	9
B	KPI Extremely Well Met	150.000% <= Actual/Target	4
Total KPIs:			59