

Breede Valley Municipality  
2024/2025 Quarter 4: Top Layer KPI Report

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Source of Evidence	Q1					Q2					Q3					Q4					Overall Performance for 2024/25		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL1	CS	SO2: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	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	[D302] Director: Community Services: Target met (December 2024)		12	12	G	[D302] Director: Community Services: 4 roadblock for the month of January 2025 (January 2025) [D302] Director: Community Services: 4 roadblock for the month of February 2025, (February 2025) [D302] Director: Community Services: 12 roadblocks were conducted for the 3rd quarter (March 2025)		12	12	G	[D302] Director: Community Services: Target met (June 2025)		48	48	G
TL2	CS	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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. A 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)	20%	0%	R	[D303] Director: Community Services: The project is at procurement stage. (December 2024)	[D303] Director: Community Services: The tender closes on 31 Jan 2025 and will serve before the BAC in February. (December 2024)	50%	0%	R	[D303] Director: Community Services: The project is at procurement stage. (March 2025)	[D303] Director: Community Services: The tender closed on 31 Jan 2025 and it is anticipated that the final report will serve before the BAC in April 2025. Implementation will start in May 2025. (March 2025)	95%	0%	R	[D303] Director: Community Services: This is a multi year project. The department processed R156 326 during this financial year. The majority of the funds were transferred to the new financial year. (June 2025)	[D303] Director: Community Services: TBC (Mandatory due to underperformance) (June 2025)	95%	0%	R
TL3	CS	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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			0	0	N/A			1	1	G	[D304] Director: Community Services: submitted to council on the 27th May (May 2025)		1	1	G
TL4	CS	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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 R662184 which represents 37.35% spending on maintenance of rental units. (September 2024)		20%	91.47%	B	[D305] Director: Community Services: The Department spent 91.47% of its total budget of R1 192 605.00 (December 2024)		50%	91.47%	B	[D305] Director: Community Services: The Department spent R1 090 891.43 of its total budget of R1 192 605.00 (March 2025)		95%	95.70%	G2			95%	95.70%	G2
TL5	CS	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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			20%	0%	R	[D306] Director: Community Services: Tender for relocation of outside toilets not awarded yet. We are currently at the evaluation stage which will be completed by end January 2025. (December 2024)	[D306] Director: Community Services: Tender for relocation of outside toilets not awarded yet. We are currently at the evaluation stage which will be completed by end January 2025. (December 2024)	50%	0%	R	[D306] Director: Community Services: Tender for relocation of outside toilets has been awarded on 31 March 2025. We are currently at the "cooling" stage of 21 days. Implementation is on 1 May 2025. (March 2025)	[D306] Director: Community Services: Tender for relocation of outside toilets has been awarded on 31 March 2025. We are currently at the "cooling" stage of 21 days. Implementation is on 1 May 2025. (March 2025)	95%	0%	R	[D306] Director: Community Services: The construction of the toilets (ward 18) was completed on 25/6/2025 and handed over to the beneficiaries on 27/6/2025. A payment certificate has been submitted for processing as part of the financial year-end procedures. A link to the social media publication on the handover, is provided for reference: <a href="https://www.facebook.com/bredevv1996/">https://www.facebook.com/bredevv1996/</a> (June 2025)	[D306] Director: Community Services: The construction of the toilets was completed on 25/6/2025 and handed over to the beneficiaries on 27/6/2025. A payment certificate has been submitted for processing as part of the financial year-end procedures. A link to the social media publication on the handover, is provided for reference: <a href="https://www.facebook.com/bredevv1996/">https://www.facebook.com/bredevv1996/</a> (June 2025)	95%	0%	R
TL6	CS	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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)		5	9	B	[D307] Director: Community Services: The Department conducted 8 community development projects from October to December 2024. (December 2024)		6	6	G	[D307] Director: Community Services: 6 projects were implemented for the 3rd quarter. (March 2025)		8	10	G2	[D307] Director: Community Services: The Community Development Department Implemented 10 approved community development projects (June 2025)		22	33	B
TL7	CS	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Conduct 1225 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	432	B	[D308] Director: Community Services: The department conducted 432 planned inspections in accordance with the Fire Protection Regulations and Fire Safety Bylaw during quarter 2. (December 2024)		350	369	G2	[D308] Director: Community Services: 369 planned inspections for Q3 (March 2025)		375	240	R	[D308] Director: Community Services: The Fire Safety Officer was off for the Month of May 2025. However, the annual target was achieved. (June 2025)	[D308] Director: Community Services: Request for funding for the second Fire Safety Officer has been submitted. However, the annual target was achieved. (June 2025)	1 225	1 427	G2
TL9	CS	SO1: 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 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)		50%	72%	G2	[D310] Director: Community Services: Salaries paid. (December 2024)		75%	100%	G2	[D310] Director: Community Services: Salaries paid. (June 2025)		95%	99.08%	G2	[D310] Director: Community Services: All funds for salaries spent by March 2025. Modular Library at Overhees completed and service provider paid. (June 2025)		95%	99.08%	G2
TL10	CS	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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			20%	99.04%	B	[D311] Director: Community Services: The department spent R9 966 192.55 of its total budget of R10 962 354. (December 2024)		60%	99.04%	B			95%	99.99%	G2			95%	99.99%	G2
TL11	POIS	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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			20%	1%	R	[D312] Director: Planning, Development and Integrated Services: The project is at procurement stage and awaits evaluation. It will serve before the BAC in February 2025. (December 2024)	[D312] Director: Planning, Development and Integrated Services: The project is at procurement stage and awaits evaluation. It will serve before the BAC in February 2025. (December 2024)	60%	1%	R	[D312] Director: Planning, Development and Integrated Services: Limited expenditure materialised to date, as the process of appointing a service provider responsible for implementing the construction works were still in process during the period under review. (March 2025)	[D312] Director: Planning, Development and Integrated Services: The final award was made 22 April 2025. The engineering consultant for the project was however only appointed up to tender stage, and a deviation process had to be followed to appoint them for contract management (see full motivation in attached application for deviation). The engineering consultant had to be appointed and produce construction drawings before construction could commence. This resulted in underspending. (June 2025)	95%	78%	O	[D312] Director: Planning, Development and Integrated Services: The contractor is on site and is performing as per their construction program. (June 2025)	[D312] Director: Planning, Development and Integrated Services: The project need to be removed from Capital budget as project was not implemented. (June 2025)	95%	78%	O
TL12	CS	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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			1	1	G			0	0	N/A			1	1	G
TL13	ES	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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			20%	12.14%	R	[D512] Director: Engineering Services: Spend 12.14% of the electricity capital budget by 31 December 2024 (TL13). Under performance due to procurement processes to be finalized. Commitment to date 42% of projects awarded and allocated within construction phase. (December 2024)	[D512] Director: Engineering Services: Procurement of project on the Demand Management Plan (DMP) has been prioritized. Measures been identified in expediting procurement processes, increasing the expenditure trends for 2024/25 financial year period. (December 2024)	60%	21.74%	R	[D512] Director: Engineering Services: Spend 21.74% of the electricity capital budget by 31 March 2025 (TL13). Under performance due to procurement processes to be finalized. Commitment to date 40% of projects awarded and allocated within construction phase. (March 2025)	[D512] Director: Engineering Services: Procurement of project on the Demand Management Plan (DMP) has been prioritized. Measures been identified in expediting the procurement processes for financial year 2024/25. (March 2025)	95%	73.87%	O	[D512] Director: Engineering Services: Fencing of Substations: Quotations was received, CPA added. CPA was not correct calculated, discussion did not take place. Robertson Road Substation: Material delayed, material was now received. Avian park Industrial Development: Project was never implemented. Aan Die Doorns Transformer Refurbishment is delayed due to unforeseen circumstances which results in an under expenditure of R 2,487 million. Due completion August 2025. (June 2025)	[D512] Director: Engineering Services: Fencing of Substations: New corrected quotations was received, project will be completed in 2025/26 financial year. Robertson Road Substation: Material was received, contractor currently busy expected finalization end of August 2025. Avian Park Industrial Development: Funding for the project need to be removed from Capital budget as project was not implemented. (June 2025)	95%	73.87%	O
TL15	ES	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Spend 95% of the budget allocated to upgrade the Rousburg substation 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			0%	0%	N/A			95%	100%	G2	[D514] Director: Engineering Services: The final award letter was only provided on 02 June 2025, the completion date for the project needs to be extended to 30 June 2026. (June 2025)		95%	100%	G2
TL16	ES	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete the refurbishment of the Robertson substation by 30 June 2025	Project completed	Practical completion certificate	0	0	N/A			0	0	N/A			0	0	N/A			1	0	R	[D515] Director: Engineering Services: Delivery of electrical equipment for the completion of the Works at Robertson Substation was delayed. Hence due completion is delayed. Subsequently the equipment was delivered and contractor is currently busy completing the project. Estimated revised due completion date is end of August 2025. (June 2025)	[D515] Director: Engineering Services: The Contractor to expedite the installation of electrical equipment in order to complete the Works. (June 2025)	1	0	R
TL17	ES	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Spend 95% of the electricity maintenance budget by 30 June 2025	% of the budget spent	Operational Expenditure Report (SAMRAS extract)	0%	0%	N/A			20%	35.22%	B	[D516] Director: Engineering Services: Spend 34.67% of the electricity maintenance budget by 31 December 2024 (TL17). (December 2024)		60%	55.66%	O	[D516] Director: Engineering Services: Spend 55.66% of the electricity maintenance budget by 30 March 2024 (TL17). (March 2025)	[D516] Director: Engineering Services: Procurement of maintenance and operational plan has been prioritized. Measures been identified in expediting the procurement processes for financial year 2024/25. (March 2025)	95%	93.44%	O	[D516] Director: Engineering Services: Spend 93.44% of electrical maintenance budget. The reason for not obtaining the required % is as follows. Electrical energy meters that need to be replaced by the appointed contractor could not be completed due to the material as requested via stores by the service provider was not delivered on time. This indicates that the material and installation anticipated amounts was not fully utilized. (June 2025)	[D516] Director: Engineering Services: The electrical department did sent various e-mail messages to the service provider to obtain reasons for the late delivery on the required material. The Department will expedite the process to obtain the required metering equipment. (June 2025)	95%	93.44%	O
TL18	ES	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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			60%	98.16%	B	[D517] Director: Engineering Services: Spend 98.16% of the capital budget allocated for the resurfacing of roads by 31 March 2025 (TL18). (R 6 380 227.22 / R 6 500 000.00). (March 2025)		95%	98.63%	G2			95%	98.63%	G2
TL19	ES	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	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			60%	100%	B	[D518] Director: Engineering Services: Spend 100% of the capital budget allocated for the construction of speedhumps in the municipal area by 31 March 2025 (TL19). (March 2025)		95%	100%	G2			95%	100%	G2
TL20	ES	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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			20%	55.39%	B	[D519] Director: Engineering Services: Spend 55.39% of the budget allocated for the upgrade of gravel roads by 31 December 2024 (TL20). (December 2024)		60%	79.36%	G2	[D519] Director: Engineering Services: Spend 95% of the budget allocated for the upgrade of gravel roads by 30 June 2025 (TL20). (R44 872 887.84 / R56 544 578.00 = 79.36%). (March 2025)		95%	99.47%	G2			95%	99.47%	G2
TL21	ES	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Spend 95% of the budget allocated for the upgrade of the Townsview 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%	9.57%	O	[D520] Director: Engineering Services: Spend 9.57% of the budget allocated for the upgrade of the Townsview Waste Water Treatment Works by 30 September 2024 Cash expenditure = R 2 743 887.00 (9.57%) 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)	20%	31.42%	B	[D520] Director: Engineering Services: Spend 31.42% of the budget allocated for the upgrade of the Townsview Waste Water Treatment Works by 31 December 2024 (TL21). (December 2024)		60%	39.72%	R	[D520] Director: Engineering Services: Spend 39.72 % of the budget allocated for the upgrade of the Townsview Waste Water Treatment Works by 31 March 2025 (March 2025)	[D520] Director: Engineering Services: Progress of Works is slow. Contractor to increase production of Works. (March 2025)	95%	88.44%	O	[D520] Director: Engineering Services: Expenditure = R 22 630 130.78 (88.44%) Approved Budget = R 25 586 956.00 (June 2025)	[D520] Director: Engineering Services: The latter form part of R20 million which was allocated to the project during the February 2025 Mid-Year Adjustment Budget. The contractor to increase the production of the Works. (June 2025)	95%	88.44%	O
TL22	FS	SO1: 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 2025	Number of residential properties that are billed for residential consumption water meters charged residential domestic tariffs or residential flat rate tariffs using an eef 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	21 858	G2	[D128] CFO: Water connection as at December 2024 (December 2024)		21 650	21 869	G2	[D128] CFO: HH Water connections as at March 2025 (March 2025)		21 700	21 882	G2	[D128] CFO: Preliminary HH Water connected as at June 2025 is 21 882 (June 2025)		21 700	21 882	G2

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Internal Ref / Indicator or Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Source of Evidence	Q1					Q2					Q3					Q4					Overall Performance for 2024/25						
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R				
TL23	FS	SO1: 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 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 INTERMONTHLY) 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	22 546	G	[D129] CFO: The number of Electricity in December 2024 is 22 546 which is less than what was reported in September 2024. (December 2024)	[D129] CFO: The reason for the reduction is that, Electricity department has been involved in the TD project. Whilst busy with the project certain issue whereby they couldn't get access to certain areas and also meters which there were no purchases/transaction for a period of 2 years where then Deactivated/made inactive. With the new tender starting on the 1st February 2025, the RP will be a priority especially for the meters that were deactivated in order to determine whether the connection still exist or not and once confirmed the meters will be activated. (December 2024)		22 500	22 600	G2	[D129] CFO: HH Pre paid meter as at March 2025 (March 2025)		22 550	22 564	G2	[D129] CFO: Preliminary report, Electricity connected on Financial system as at 30 June 2025 is 22 564. (June 2025)		22 550	22 564	G2			
TL24	FS	SO1: 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 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-Q006A)	19 245	19 484	G2	[D130] CFO: Sewer connected as at 30 September 2024 was 19 484 (September 2024)		19 245	19 519	G2	[D130] CFO: Sewer connected as at 31 December 2024 was 19 519 (December 2024)		19 245	19 546	G2	[D130] CFO: Sewer connected as at 31 March 2025 was 19 546 (March 2025)		19 480	19 577	G2	[D130] CFO: Preliminary results Sewer connections in the financial system as at June 2025 is 19 577 (June 2025)		19 480	19 577	G2				
TL25	FS	SO1: 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 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-Q006A)	19 281	19 517	G2	[D131] CFO: Refuse connected as at 30 September 2024 was 19 517 (September 2024)		19 281	19 545	G2	[D131] CFO: Refuse connected as at 31 December 2024 was 19 545 (December 2024)		19 520	19 572	G2	[D131] CFO: Refuse connected as at 31 March 2025 was 19 546 (March 2025)		19 540	19 601	G2	[D131] CFO: Preliminary report Refuse as at 30 June 2025 was 19 601 (June 2025)		19 540	19 601	G2				
TL26	FS	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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-Q104Q)list accounts Masakhane Beneficiary.	6 500	7 095	G2	[D132] CFO: Indigent register as at 30 September 2024 (September 2024)		7 000	7 506	G2	[D132] CFO: Indigent register as at 31 December 2024. (December 2024)		7 200	7 706	G2	[D132] CFO: Not yet measured (February 2025) [D132] CFO: As at 31 March 2025 there were 7796 Indigent clients that have access to free basic services. (March 2025)		7 450	7 750	G2	[D132] CFO: Indigent register as at 30 June 2025 (June 2025)		7 450	7 750	G2				
TL27	FS	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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-Q104Q)list accounts Masakhane Beneficiary	6 500	7 095	G2	[D133] CFO: Indigent register for Electricity as at 30 September 2024. (September 2024)		7 000	7 506	G2	[D133] CFO: Indigent register as at 31 December 2024 (December 2024)		7 200	7 706	G2	[D133] CFO: As at 31 March 2025 there were 7796 Indigent clients that have access to free basic services. (March 2025)		7 450	7 750	G2	[D133] CFO: Indigent register as at 30 June 2025 (June 2025)		7 450	7 750	G2				
TL28	FS	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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-Q104Q)list accounts Masakhane Beneficiary.	6 500	7 095	G2	[D134] CFO: Indigent register for Sanitation as at September 2024. (September 2024)		7 000	7 506	G2	[D134] CFO: Number of indigent on the register December 2024. (December 2024)		7 200	7 706	G2	[D134] CFO: As at 31 March 2025 there were 7796 Indigent clients that have access to free basic services. (March 2025)		7 450	7 750	G2	[D134] CFO: Indigent register as at 30 June 2025 (June 2025)		7 450	7 750	G2				
TL29	FS	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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-Q104Q)list accounts Masakhane Beneficiary.	6 500	7 095	G2	[D135] CFO: Indigent register for Refuse as at September 2024 (September 2024)		7 000	7 506	G2	[D135] CFO: Indigent register as at 31 December 2024. (December 2024)		7 200	7 706	G2	[D135] CFO: As at 31 March 2025 there were 7796 Indigent clients that have access to free basic services. (March 2025)		7 450	7 750	G2	[D135] CFO: Indigent register as at 30 June 2025 (June 2025)		7 450	7 750	G2				
TL30	FS	SO6: Assume 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 2025	% of debt coverage	Draft Annual Financial Statements	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			45%	23.59%	B	[D136] CFO: The purpose of the Ratio is to provide assurance that sufficient Revenue will be generated to repay Liabilities The Municipality operates within the norm and still has capacity to take increase funding from borrowings. However, this should be considered within the cash flow requirements of the Municipality. (June 2025)		45%	23.59%	B				
TL31	FS	SO6: Assume 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 2025	% of outstanding service debtors	Draft Annual Financial Statements & Section 71 reports	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			16.50%	12%	B	[D137] CFO: Ratio measures the municipality's ability to service its debt from the revenue generation. Ratio decreased from the prior year. (June 2025)		16.50%	12%	B				
TL32	FS	SO6: Assume 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 2025	Number of months it takes to cover fixed operating expenditure with available cash	Draft Annual Financial Statements	0	0	N/A			0	0	N/A			0	0	N/A			1.50	2.19	G2	[D138] CFO: Ratio indicates municipality ability to pay for its day to day operations from its available cash Ratio is within the national norm. (June 2025)		1.50	2.19	G2				
TL33	FS	SO1: 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 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			0%	0%	N/A			10%	7.39%	B	[D139] CFO: Preliminary report for Electricity losses as at 30 June 2025 is 7.39% (June 2025)		10%	7.39%	B				
TL34	FS	SO1: 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 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			0%	0%	N/A			25%	11.45%	B	[D140] CFO: Water losses calculation as at June 2025 is 11.45%. (June 2025)		25%	11.45%	B				
TL35	FS	SO6: Assume a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	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)		0	0	N/A			0	0	N/A			0	0	N/A			1	1	G				
TL36	FS	SO6: Assume 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 2025	% Payment achieved	SAMRAS Report (Debtors Transaction Summary - By Service (BS-Q001SE); 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)		90%	90.04%	G2	[D142] CFO: Collection rate as at 31 December 2024 was on target 90.04% (December 2024)		95%	90%	G	[D142] CFO: The collection Rate in March 2025 was 90% (March 2025)		[D142] CFO: To improve the collection rate the municipality will apply stringent debt collection measures. These will include handing over to attorneys more debt, strict implementation of debt collection measures, increased phone calls and debt collection actions. (March 2025)		95%	92.15%	G	[D142] CFO: The preliminary collection rate for 2024/2025 is 92.15%. The current economic conditions, high unemployment rate as well as the reduction in disposable income has resulted in a lower preliminary collection rate. Whilst it is still lower than the target it is still considered to be a respectable performance based on the current economic conditions making it difficult for clients to prioritize the Municipality. (June 2025)		[D142] CFO: The Municipality will continue to apply stringent debt collection strategies. The municipality will also consider introducing incentives that will be aimed at encouraging clients to settle their debt on time. The credit control section of the municipality will also be beefed up by finalizing key appointments, reviewing current processes and debt collection systems and strategies currently in place. (June 2025)		95%	92.15%	G
TL37	FS	SO6: Assume 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 2025	MGRO Clean Audit Plan submitted	Proof of submission of MGRO Plan to the Municipal Manager	0	0	N/A			0	0	N/A			1	1	G	[D143] CFO: The MGRO Clean Audit Plan was completed and submit to the Municipal Manager by 31 January 2025 (January 2025)		0	0	N/A			1	1	G				
TL38	FS	SO6: Assume a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	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			1	1	G	[D144] CFO: An unqualified audit for the 2023/24 financial year was obtained by 31 January 2025 (January 2025)		0	0	N/A			1	1	G				
TL39	FS	SO6: Assume a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	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			0	0	N/A			1	1	G	[D145] CFO: Revenue Enhancement Plan was submitted and approved on 27.05.2025 (May 2025)		1	1	G				
TL40	MM	SO6: Assume a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	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			0	0	N/A			1	1	G	[D34] Municipal Manager: The Risk-based Audit Plan for 2025/2026 was submitted to the Audit Committee & approved by 23 June 2025. (June 2025)		1	1	G				
TL41	MM	SO6: Assume a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	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			0	0	N/A			1	1	G	[D35] Municipal Manager: RESOLVED That in respect of the PRESUMED STRATEGIC RISKS AND OPPORTUNITIES ASSESSMENT REPORT 2025 discussed by Council at the Council meeting held on 27 May 2025, resolution number C140/2025: 1. That Council takes note of the outcome of the Strategic Risks and Opportunities identification and assessment process, the result of which is captured in the Strategic Risks and Opportunities Assessment Report 2025. 2. That Council approves the Strategic Risks and Opportunities Assessment Report 2025. (May 2025)		1	1	G				
TL42	MM	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Achieve 95% 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			30%	33.96%	G2	[D36] Municipal Manager: 33.96% overall spending on the Capital Budget - December 2024 report (December 2024)		60%	52.17%	G	[D36] Municipal Manager: The target has not been met due to (amongst others) delays within the issuing of construction permits, delays within the procurement process, adverse weather conditions, and additional grant funding received during the February 2025 adjustments budget period. The aforementioned contributed to delays in project implementation and subsequent expenditure. (March 2025)		[D36] Municipal Manager: Applicable user departments have been requested to draft revised work schedules to expedite the implementation of project milestones/deliverables. Furthermore, additional budget engagements have been scheduled to monitor the implementation and progress of these revised implementation schedules. (March 2025)		95%	79.20%	G	[D36] Municipal Manager: The performance result of 79.20% is preliminary, pending the conclusion of the 2024/25 financial year-end procedures (i.e. concluding all outstanding creditor payments and processing of applicable journals). There is also an anticipated project savings that will impact the final performance result. (June 2025)		[D36] Municipal Manager: The financial year-end procedures are in process of being concluded. Upon conclusion, the final performance results will be recalculated and reported in the 2024/25 Annual Report. All performance commentary will be revised and aligned to the final performance result. (June 2025)		95%	79.20%	G
TL43	PDIS	SO1: 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 2024/25 financial year	% water quality level per quarter	Quarterly summary of water quality compliance	95%	92.70%	G	[D663] Director: Planning, Development and Integrated Services: Water distribute in network remains safe for consumption. The turbidity of the water did not comply to standards. The high turbidity of water received from raw water sources remains a challenge. (September 2024)		95%	91.60%	G	[D663] Director: Planning, Development and Integrated Services: Water distribute in network remains safe for consumption. The turbidity of the water did not comply to standards. The high turbidity of water received from raw water sources remains a challenge. (December 2024)		95%	92.80%	G	[D663] Director: Planning, Development and Integrated Services: Water distribute in network remains safe for consumption. The turbidity of the water did not comply to standards. The high turbidity of water received from raw water sources remains a challenge. (March 2025)		[D663] Director: Planning, Development and Integrated Services: Regular scouring of water network according to scouring programme will continue. Removal of turbidity will require pre-treatment of water at source. (March 2025)		95%	94.10%	G	[D663] Director: Planning, Development and Integrated Services: Turbidity levels did not comply with the SANS241 standards; however, the water distributed in the network remains safe for consumption. Turbidity of the raw water generally increases during higher seasonal rainfall patterns within catchment and associated run-off into dams. (June 2025)		[D663] Director: Planning, Development and Integrated Services: Regular scouring of water network to remove sediment will continue in accordance with the scouring programme. In turn, removal of turbidity will require pre-treatment of water at source which will impose a significant capital investment. The municipality must test turbidity parameters annually, thus, monthly/quarterly testing of this parameter, as per the KPI's intention, is not mandatory. Therefore, it is recommended that turbidity parameters be excluded from the KPI calculation methodology in future, and only be measured annually as prescribed by SANS 241. (June 2025)		95%	92.80%	G
TL44	PDIS	SO1: 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 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			1	1	G	[D664] Director: Planning, Development and Integrated Services: none next month (February 2025)		0	0	N/A			1	1	G				

Breede Valley Municipality  
2024/2025 Quarter 4: Top Layer KPI Report

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Source of Evidence	Q1					Q2					Q3					Q4					Overall Performance for 2024/25		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL45	PDIS	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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			30%	98.54%	B	[D665] Director: Planning, Development and Integrated Services: Available pipe cracking project budget for 2024/2025 spend. (December 2024)	[D665] Director: Planning, Development and Integrated Services: Not applicable (December 2024)	60%	99%	B	[D665] Director: Planning, Development and Integrated Services: Project complete (March 2025)		95%	98.76%	G2			95%	98.76%	G2
TL46	PDIS	SO1: 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 2024/25 financial year	% of sewage samples compliant	Quarterly summary of sanitation quality compliance	80%	66.20%	G	[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%	62.60%	G	[D666] Director: Planning, Development and Integrated Services: Effluent being tested against Special Limits on Licence conditions versus General limits as previously applied. (December 2024)	[D666] Director: Planning, Development and Integrated Services: Repair/ replacement of mechanical equipment/filling of critical vacancies receiving attention. (December 2024)	80%	65.30%	G	[D666] Director: Planning, Development and Integrated Services: final effluent have to adhere to strict special limits as describe in licence conditions (March 2025)	[D666] Director: Planning, Development and Integrated Services: repair of all broken mechanical breakdowns, full of vacancies (March 2025)	80%	78.40%	G	[D666] Director: Planning, Development and Integrated Services: The Effluent quality at the Waste Water Treatment Works are being subjected to a very high standard due to its license conditions that are set at Special Limits. Special limits is the highest quality compliance that are set by the Dept. of Water Affairs. In future we may assess our target (June 2025)	[D666] Director: Planning, Development and Integrated Services: Asses plant efficiency & design, regular maintenance, training of staff and supervision. (June 2025)	80%	68.13%	G
TL47	PDIS	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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			30%	30.19%	G2	[D667] Director: Planning, Development and Integrated Services: Project still in progress for upgrading at WWTW & CIP lining of broken pipes / relining will commence in January 2025 due to high water level and water ingress during winter months. (December 2024)		60%	48.77%	G	[D667] Director: Planning, Development and Integrated Services: Project for the repair of 300mm sewer pipeline in Yabo Street, Zwelenkaba started late due to High Water Table in the area (March 2025)	[D667] Director: Planning, Development and Integrated Services: Project address the high water table by allowing for more over pumping of sewer line to keep pipeline clean to control the water table to a low level for machinery to repair the pipe (March 2025)	95%	64.56%	B	[D667] Director: Planning, Development and Integrated Services: All projects were completed. The installation of 2 new screws at the WWTW & the upgrade of the sewer pipeline Yabo street were completed (June 2025)	[D667] Director: Planning, Development and Integrated Services: Finance are in a process to finalize payments & journals. Final performance will be recalculated and aligned with final performance results. (June 2025)	95%	64.56%	B
TL48	PDIS	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Recycle 80 tonnes of waste by 30 June 2025	Tonnage of waste recycled	Waste recycling report	20	16.70	G	[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	39	B	[D668] Director: Planning, Development and Integrated Services: Target achieved (December 2024)	[D668] Director: Planning, Development and Integrated Services: None required (December 2024)	20	107.30	B	[D668] Director: Planning, Development and Integrated Services: Achieved (February 2025)	[D668] Director: Planning, Development and Integrated Services: Achieved (March 2025)	20	29	G2	[D668] Director: Planning, Development and Integrated Services: Achieved (June 2025)	[D668] Director: Planning, Development and Integrated Services: None (June 2025)	80	192	B
TL49	PDIS	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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			0%	0%	N/A			95%	0%	B	[D669] Director: Planning, Development and Integrated Services: During 2023/24 the Western Cape Government had budget cuts and requested BWM to hold back procurement until they could confirm that we would receive the full allocation of funds. This caused a delay in 2023/24. Further funding was made available in 2024/25 and the roll-over of the 2023/24 funding was approved. The engineering consultant drafted a design based on the needs identified in the public participation for the project. Unfortunately, the cost estimate for the design exceeded the available budget, and the design had to be revisited to reduce costs while still resulting in a functional proposal. This caused a delay in 2024/25. Final award for Bv1120 was made on 12 June 2025. R1061700 of the total of R2091700 grant funding was rolled over from 2023/24. Provincial Treasury is not usually in favour of rolling over funds a second time. To avoid the risk of the second roll-over being declined, the scope of works had to be reduced to match the R1030000 from 2024/25 which PT should approve for roll-over. The reduced scope still had to allow for a sensible development in case the second roll-over is not approved. This process caused a delay, and site handover was only done on 30 June 2025, resulting in zero spending. (June 2025)	[D669] Director: Planning, Development and Integrated Services: Roll-over of the funds for both financial periods was applied for. Provision was made in the negotiations with the contractor for implementing the full scope of works. Should the roll-over of funds for 2023/24 and 2024/25 be approved, the full scope of works can be implemented. If only the latter is approved, the reduced scope will be implemented and result in a sensible development which will still add value to the community. (June 2025)	95%	0%	B
TL51	SSS	SO2: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	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			83	156.60	B	[D455] Director: Strategic Support Services: The creation of EPWP FTE target has been achieved, reflecting a solid contribution to the municipality's job creation and poverty alleviation objectives. (December 2024)		0	0	N/A			120	142.20	G2			203	298.80	G2
TL52	SSS	SO5: 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 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	4	B	[D456] Director: Strategic Support Services: Achieved (July 2024)		0	0	N/A			0	0	N/A			4	4	G	[D456] Director: Strategic Support Services: Achieved (June 2025)		4	8	B

Breede Valley Municipality  
2024/2025 Quarter 4: Top Layer KPI Report

Internal Ref / Indicator or Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Source of Evidence	Q1					Q2					Q3					Q4					Overall Performance for 2024/25			
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
TL53	SSS	S05: Ensure a healthy and productive workforce and an effective and efficient work environment	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			0%	0%	N/A			1%	0.67%	R	[D457] Director: Strategic Support Services: Target not achieved. By the end of the financial year, nineteen (19) employees did not return the bursary agreements to enable HR to process payments to relevant tertiary institutions. It should be noted that certain planned trainings could not take place due to non-responsiveness of providers. (June 2025)	[D457] Director: Strategic Support Services: To ensure that training take place early in the financial year and employees are assisted to conclude the bursary agreements in time. (June 2025)	1%	0.67%	R	
TL54	SSS	S05: Ensure a healthy and productive workforce and an effective and efficient work environment	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			15%	18%	R	[D458] Director: Strategic Support Services: NOT ACHIEVED (December 2024)	[D458] Director: Strategic Support Services: 1. Review of the organizational structure had huge impact on the filling vacancies. On the position budget list there were still funded vacancies that were vacancies deemed to not be filled due to anticipated major changes or to be abolished. Consequently, some of those positions can only be filled once the new structure is approved by Council. The new structure will be implemented on January 2025, and HR will fast track the filling of all the backlog of positions that could not be filled due to the review of the organizational structure. Since 01 July 2024 until 31 December 2024, the Human Resources Department filled 93 vacant positions. This is a significant progress on the number of filled positions at their end of mid-year period in comparison to other financial year. (December 2024)		0%	0%	N/A			15%	20.80%	R	[D458] Director: Strategic Support Services: The current vacancy rate is above the 15% and can primarily be ascribed to the review of the staff establishment, where more positions were created and certain positions could not be filled due anticipated changes on the content of the job descriptions. (June 2025)	[D458] Director: Strategic Support Services: The job descriptions for new positions and positions affected by changes in the staff establishment are currently in the final stage of development and review. Executive decision was taken during the development of 2025/2026 SDBP that all managers must have a KPI in the performance agreement to fill positions within six months of the post becoming vacant. (June 2025)	15%	20.80%	R
TL55	SSS	S02: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTAs) 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)		0	0	N/A			0	0	N/A			0	0	N/A			4	4	G	
TL56	SSS	S04: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	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			0	0	N/A	[D460] Director: Strategic Support Services: KPI not due during this period under review. (January 2025)	[D460] Director: Strategic Support Services: N/A (January 2025)	1	1	G	[D460] Director: Strategic Support Services: KPI not due during this period under review. (April 2025)	[D460] Director: Strategic Support Services: N/A (April 2025)	1	1	G	
TL57	SSS	S02: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Table Council items linked to the future intended use of Kleinplaatse and De La Bat plots by 30 June 2025	Items tabled to Council	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: N/A (July 2024)	0	0	N/A	[D461] Director: Strategic Support Services: KPI not due during this period under review. (October 2024)	[D461] Director: Strategic Support Services: N/A (October 2024)	0	0	N/A	[D461] Director: Strategic Support Services: KPI not due during this period under review. (January 2025)	[D461] Director: Strategic Support Services: N/A (January 2025)	2	1	R	[D461] Director: Strategic Support Services: KPI not due during this period under review. (May 2025)	[D461] Director: Strategic Support Services: N/A (May 2025)	2	1	R	
TL58	SSS	S05: Ensure a healthy and productive workforce and an effective and efficient work environment	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: IT Equipment tender has been awarded (November 2024)	10%	0%	R	[D462] Director: Strategic Support Services: The target will be fully met at year end (i.e. 30 June 2025). With the exception of possible savings, the department anticipates to spend 100% of the allotted budget. In addition, target setting will be revised in future financial periods, as the procurement and particularly payment of procured ICT equipment occurs in the latter part of a financial period (i.e. Q3 & Q4). (February 2025)	[D462] Director: Strategic Support Services: The target will be fully met at year end (i.e. 30 June 2025). With the exception of possible savings, the department anticipates to spend 100% of the allotted budget. In addition, target setting will be revised in future financial periods, as the procurement and particularly payment of procured ICT equipment occurs in the latter part of a financial period (i.e. Q3 & Q4). (December 2024)	60%	64.67%	G	[D462] Director: Strategic Support Services: We have consumed 75% of ICT budget. (January 2025)	[D462] Director: Strategic Support Services: The target will be fully met at year end (i.e. 30 June 2025). With the exception of possible savings, the department anticipates to spend 100% of the allotted budget. In addition, target setting will be revised in future financial periods, as the procurement and particularly payment of procured ICT equipment occurs in the latter part of a financial period (i.e. Q3 & Q4). (February 2025)	95%	69.23%	R	[D462] Director: Strategic Support Services: KPI not due during this period under review. (April 2025)	[D462] Director: Strategic Support Services: All ICT Equipment requests as per tender were met. However, due to an error in our calculations, we initially included VAT in our Capital spend when capturing requests. As a result, we now have a remaining amount of R233 456 (May 2025)	[D462] Director: Strategic Support Services: The savings realised in the 2024/25 procurement cycle could not be pre-empted and do not pose an adverse risk to Council, particularly as all planned items were procured at more affordable rates, thus unlocking value for money. Regarding the VAT matter, the user department will exclude the provision for VAT in its future budget proposals, as VAT is not required to be provided for in discretionary budget proposals. The unspent balance (i.e., VAT and savings) realised in the 2024/25 financial period will be processed as part of the financial year-end procedures. (June 2025)	95%	69.23%	R
TL59	SSS	S02: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	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			1	1	G	[D463] Director: Strategic Support Services: Performance achieved (December 2024)		0	0	N/A			0	0	N/A			1	1	G	
TL60	CS	S01: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Purchase and installation of a modular library at Overhex by 30 June 2025	Project completed	Completion certificate	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D674] Director: Community Services: Modular library installed. (June 2025)		1	1	G	
TL61	SSS	S04: 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 IDP and submit to Council for approval by 31 May 2025	5th Generation IDP reviewed and submitted to Council for approval	Council item	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D404] Manager: IDP: The revision of the IDP was completed. The third review of the 5th Generation IDP served before Council on the 27th of May 2025. An extract of the Council resolution has been attached, whilst a copy of this iteration of the IDP and its related supporting documents are available on the municipal website: https://bvm.gov.za/download/final-third-review-of-the-5th-generation-idp/ (May 2025)		1	1	G	

Summary of Results				
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0	
R	KPI Not Met	0% ↔ Actual/Target ↔ 74.999%	9	
A	KPI Almost Met	75.000% ↔ Actual/Target ↔ 99.999%	8	
G	KPI Met	Actual meets Target (Actual/Target ↔ 100%)	15	
G2	KPI Well Met	100.001% ↔ Actual/Target ↔ 149.999%	19	
B	KPI Extremely Well Met	150.000% ↔ Actual/Target	7	
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0	
Total KPIs:			58	