



Theewaterskloof
Municipality

1ST Quarter Report 2019/2020

Service Delivery Budget Implementation Plan

1ST Quarter Report 2019/2020

Office of the MM

Theewaterskloof Municipality
SDBIP 2019/20: Top Layer KPI Report

Ref	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Municipal KPA	Provincial Objectives	Pre-determined Objective	Region	Area	Source of Evidence	Baseline	Target Type	Calculation Type	Original Annual Target	Revised Annual Target	YTD Actual	Period-To-Date As At 30 September 2019			Departmental KPI: Performance Comment	IA Comments	MM Comments
																		Target	Actual	R			
TL1	Municipal Manager	Office of the Municipal Manager	Develop a Risk Based Audit Plan and submit to the MM and Audit Committee by 30 June 2020	Risk Based Audit Plan developed and submitted to MM and AC	To provide democratic, responsive and accountable government for the local communities	Good Governance	Embed good governance and integrated service delivery through partnerships and spatial alignment	Work towards obtaining a clean audit	All	1	Submission of the Risk Based Audit Plan to MM and Minutes of AC meeting during which risk based audit plan was discussed	1	Number	Carry Over	1	1	0	0	0		n/a - no performance		
TL2	Municipal Manager	Office of the Municipal Manager	Develop a Growth and Development Strategy and submit to Council for approval by 30 June 2020	Strategy developed and submitted to Council for approval	To provide democratic, responsive and accountable government for the local communities	Good Governance	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improved political and Administrative stability	All	1	Agenda of the Council meeting	0	Number	Last Value	1	1	0	0	0		n/a - no performance		
TL3	Municipal Manager	Office of the Municipal Manager	The percentage of the municipal capital budget spent on projects as at 30 June 2020 ((Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects)X100)	% of capital budget spent	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Enable a resilient, sustainable, quality and inclusive living environment	Continuous upgrade and maintenance of municipal infrastructure	All	1	S71 Report And Financial Statements	90.00%	Percentage	Last Value	95.00%	95.00%	6.00%	5.00%	6.00%	0.2	D29] Manager: Budget: 6 percent of capital budget spent (September 2019)	The actual performance and portfolio of evidence is valid, accurate and complete	
TL66	Municipal Manager	Office of the Municipal Manager	Submit the final IDP to Council by 30 May 2020	IDP submitted to Council	To provide democratic, responsive and accountable government for the local communities	Good Governance	Embed good governance and integrated service delivery through partnerships and spatial alignment	Compliant and functional Strategies, Policies and bylaws	All	1	Council minutes	1	Number	Carry Over	1	1	0	0	0		n/a - no performance		
TL67	Municipal Manager	Office of the Municipal Manager	Submit the Draft Annual Report to Council by 31 January 2020	Draft Annual Report submitted to Council	To provide democratic, responsive and accountable government for the local communities	Good Governance	Embed good governance and integrated service delivery through partnerships and spatial alignment	Compliant and functional Strategies, Policies and bylaws	All	1	Council minutes	1	Number	Carry Over	1	1	0	0	0		n/a - no performance		

Overall Summary of Results

0%	KPIs with no targets or actuals in the selected period.	4
0%	0% <= Actual/Target <= 74.999%	0
0%	75.000% <= Actual/Target <= 99.999%	0
0%	Actual meets Target (Actual/Target = 100%)	0
100%	100.001% <= Actual/Target <= 149.999%	1
0%	150.000% <= Actual/Target	0
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1ST Quarter Report 2019/2020

Financial Services

Theewaterskloof Municipality
SDBIP 2019/20: Top Layer KPI Report

Ref	Responsible Owner	Responsible Director	KPI Name	Description of Unit of Measurement	Strategic Objective	Municipal KPA	Pre-determined Objective	Region	Area	Source of Evidence	Baseline	Target Type	Calculation Type	Original Annual Target	Revised Annual Target	YTD Actual	Period-To-Date As At 30 September 2019					Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	IA Comments	MM Comments
																	Target	Actual	R	Actual	Actual				
TL4	Director: Financial Services	Financial Services	Achieve a debtor payment percentage of 88% as at 30 June 2020 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Improving the rates collection	All	1	Section 71 Report/Financial Statements	88.00%	Percentage	Last Value	88.00%	88.00%	89.00%	70.00%	89.00%	62	[D80] Manager: Revenue: Low collection rate due to Annual Levies which are only payable at 30 September 2019 (July 2019)		The actual performance and portfolio of evidence is valid, accurate and complete			
TL5	Director: Financial Services	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2020 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue	% of debt coverage	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Improved Financial Management	All	1	Section 71 Report	54.00%	Percentage	Reverse Last Value	45.00%	45.00%	0.00%	0.00%	0.00%	62			n/a - no performance			
TL6	Director: Financial Services	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fix operating expenditure with available cash	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Improved Financial Management	All	1	Section 71 Report	1	Number	Last Value	1.2	1.2	0	0	0	62			n/a - no performance			
TL7	Director: Financial Services	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Improved Financial Management	All	1	Section 71 Report	11.00%	Percentage	Reverse Last Value	11.00%	11.00%	0.00%	0.00%	0.00%	62			n/a - no performance			
TL8	Director: Financial Services	Financial Services	Provide 6kl free basic water per month to all indigent households during the 2019/20 financial year	Number of indigent households receiving free basic water	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Improve Day to Day Service Delivery	All	1	Report From The Financial System With Registered Indigent Households	5 000	Number	Last Value	4 800	4 800	5 243	4800	5 243	62	[D84] Head Financial Operations: Provide 6kl Free Basic Water for the month of July 2019 to 5330 Indigent Households. (July 2019)		The actual performance and portfolio of evidence is valid, accurate and complete			
TL9	Director: Financial Services	Financial Services	Provide 70kwh of free basic electricity per month to all indigent households during the 2019/20 financial year	Number of indigent households receiving free basic electricity	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Improve Day to Day Service Delivery	All	1	Report From The Financial System With Registered Indigent Households	1 700	Number	Last Value	1 700	1 700	2 339	1700	2 339	62	[D85] Head Financial Operations: Provide 70kwh of Free Basic Electricity for the month of July 2019 to 2335 Indigent Households. (July 2019)		The actual performance and portfolio of evidence is valid, accurate and complete			
TL10	Director: Financial Services	Financial Services	Provide free basic refuse removal to indigent households in terms of the equitable share requirements during the 2019/20 financial year	Number of indigent households receiving free basic refuse removal	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Improve Day to Day Service Delivery	All	1	Report From The Financial System With Registered Indigent Households	4 300	Number	Last Value	4 100	4 100	5 382	4100	5 382	62	[D86] Head Financial Operations: Provide Free Basic Refuse Removal for the month of July 2019 to 5444 Indigent Households. (July 2019)		The actual performance and portfolio of evidence is valid, accurate and complete			
TL11	Director: Financial Services	Financial Services	Provide free basic sanitation to indigent households in terms of the equitable share requirements during the 2019/20 financial year	Number of indigent households receiving free basic sanitation	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Improve Day to Day Service Delivery	All	1	Report From The Financial System With Registered Indigent Households	4 200	Number	Last Value	4 000	4 000	5 325	4000	5 325	62	[D87] Head Financial Operations: Provide Free Basic Sanitation for the month of July 2019 to 5389 Indigent Households. (July 2019)		The actual performance and portfolio of evidence is valid, accurate and complete			
TL12	Director: Financial Services	Financial Services	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the services during 2019/20 financial year	Number of residential properties which are billed for water or have prepaid meters	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Improve Day to Day Service Delivery	All	1	Report From The Financial System Indicating Billed Debtors	14 834	Number	Last Value	14 900	14 900	15 394	14900	15 394	62	[D88] Manager: Revenue: Actual levied for achieved (July 2019) [D88] Manager: Revenue: achieved (August 2019) [D88] Manager: Revenue: Achieved (September 2019)		The actual performance and portfolio of evidence is valid, accurate and complete			
TL13	Director: Financial Services	Financial Services	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (excluding ESKOM areas) and billed for the services during the 2019/20 financial year	Number of residential properties which are billed for electricity or have prepaid meters	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Improve Day to Day Service Delivery	All	1	Report From The Financial System Indicating Billed Debtors	6 515	Number	Last Value	7 000	7 000	7 348	7000	7 348	62	[D89] Manager: Revenue: target achieved (July 2019) [D89] Manager: Revenue: achieved (August 2019) [D89] Manager: Revenue: Achieved (September 2019)		The actual performance and portfolio of evidence is valid, accurate and complete			
TL14	Director: Financial Services	Financial Services	Number of formal residential properties for which refuse is removed once per week and billed for the services during the 2019/20 financial year	Number of residential properties which are billed for	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Improve Day to Day Service Delivery	All	1	Report From The Financial System Indicating Billed Debtors	15 118	Number	Last Value	15 200	15 200	15 742	15200	15 742	62	[D90] Manager: Revenue: target achieved (July 2019) [D90] Manager: Revenue: achieved (September 2019)		The actual performance and portfolio of evidence is valid, accurate and complete			
TL15	Director: Financial Services	Financial Services	Purchase smart (utility) water meters by 31 December 2019	Number of smart water meters purchased	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Managing the affordability of municipal services and tariffs	All	1	Invoices and Goods Received Note	1 190	Number	Accumulative	1 200	1 200	0	0	0	62			n/a - no performance			
TL16	Director: Financial Services	Financial Services	Number of formal residential properties connected to the municipal waste water sanitation/sewer network for sewerage services (inclusive of septic tanks) irrespective of the number of water closets (toilets) and billed for the services during the 2019/20	Number of formal residential properties which are billed for sewerage	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Improve Day to Day Service Delivery	All	1	Municipal Accounts Report Of Registered Debtors On The Financial System On 30 June 2019	13 377	Number	Last Value	14 000	14 000	14 952	14000	14 952	62	[D92] Manager: Revenue: target achieved (July 2019) [D92] Manager: Revenue: achieved (August 2019) [D92] Manager: Revenue: achieved (September 2019)		The actual performance and portfolio of evidence is valid, accurate and complete			
TL17	Director: Financial Services	Financial Services	Achieve an unqualified audit opinion for the 2018/19 financial year	Unqualified audit opinion achieved	To provide democratic, responsive and accountable government for the local communities	Good Governance	Work towards obtaining a clean audit	All	1	Signed Audit Report	1	Number	Last Value	1	1	0	0	0	62	[D93] Director: Financial Services: System Description (September 2019)		n/a - no performance			
TL18	Director: Financial Services	Financial Services	Review the Long-term Financial Plan and submit to Council for approval by 30 June 2020	Long-term Financial Plan revised and submitted to Council for approval	To provide democratic, responsive and accountable government for the local communities	Good Governance	Improved Financial Management	All	1	Agenda of the Council meeting	1	Number	Last Value	1	1	0	0	0	62	[D94] Director: Financial Services: System Description (September 2019)		n/a - no performance			

TL68	Director: Financial Services	Financial Services	Submit the final annual budget to Council by 30 May 2020	Final budget submitted to Council	To provide democratic, responsive and accountable government for the local communities	Good Governance	Compliant and functional Strategies, Policies and bylaws	All	1 Council minutes	1 Number	Carry Over	1	1	0	0	0	[D95] Director: Financial Services: System Description (September 2019)	n/a - no performance
TL69	Director: Financial Services	Financial Services	Submit the Annual Financial Statements to the Auditor General (AG) by 31 August 2019	Annual Financial Statements submitted to the AG	To provide democratic, responsive and accountable government for the local communities	Good Governance	Work towards obtaining a clean audit	All	1 Acknowledgement of receipt	1 Number	Carry Over	1	1	1	1	1	[D96] Director: Financial Services: Annual Financial Statements submitted to the AG (August 2019) [D96] Director: Financial Services: System Description (September 2019)	The actual performance and portfolio of evidence is valid, accurate and complete

Overall Summary of Results

KPIs with no targets or actuals	7
0% <= Actual/Target <= 74.999%	0
75.000% <= Actual/Target <= 99.999%	0
Actual meets Target (Actual/Target = 100%)	1
100.001% <= Actual/Target <= 149.999%	9
150.000% <= Actual/Target	0
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1ST Quarter Report 2019/2020

Development and Community Services

Internal Ref / Indicator Code	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Municipal KPA	Provincial Objectives	Pre-determined Objective	Region	Area	Source of Evidence	Baseline	Target Type	Calculation Type	Original Annual Target	Revised Annual Target	Period-To-Date As At 30 September 2019				Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	IA Comments	MM Comments
																	Target	Actual	R	YTD				
TL24	Manager: Fleet Management	Development and Community Services	Spend 95% of the project budget approved for the procurement of new fleet vehicles by 30 June 2020 ((Total actual expenditure for the project/Total amount budgeted for the project)x100)	% budget spend	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improve Day to Day Service Delivery	All	1	Capital Expenditure Report	0.00%	Percentage	Last Value	95.00%	95.00%	0.00%	0.00%	0.00%			n/a - no performance		
TL32	Director: Development and Community	Development and Community Services	Maintain 32km of fire breaks for the TWK region by 30 June 2020	Number of kilos fire breaks maintained	Improved Environment Management	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Conserve and rehabilitate the natural environment	All	1	Google earth maps and Fire Breaks Report	0	Number	Accumulative	32	32	0	0	0			n/a - no performance		
TL35	Deputy Director: Development and Community	Development and Community Services	70% of effluent samples comply with permit values ((Number of effluent samples that comply with permit values/Number of effluent samples tested)x100)	% of effluent samples compliant	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improve Day to Day Service Delivery	All	1	Independent Laboratory Test Results (IRIS System)	65.00%	Percentage	Last Value	70.00%	70.00%	70.00%	50.26%		[D157] Deputy Director: Community Development: Percentage as per town Botriver 44.40% Caledon 19.40% Grabouw 58.30% RSE 80.60% Genadendal 38.19% Villiersdorp 58.30% Greyton 38.90 (July 2019) [D157] Deputy Director: Community Development: Percentage as per town Botriver 31% Caledon 19.40% Grabouw 58% RSE 72.20% Genadendal 47.20% Villiersdorp 55.60% Greyton 38.90% (August 2019) [D157] Deputy Director: Community Development: Percentage as per town Botriver 25% Caledon 27.80% Grabouw 58.30% RSE 91.70% Genadendal 91.70% Villiersdorp 27.80% Greyton 72.20% (September 2019)	[D157] Deputy Director: Community Development: the respective towns will submit a report with remedial actions as to how they will go about meeting the 70% target. (September 2019)	It seems that the calculation of the actual was done incorrectly. The actual was calculated using the average % compliance of all of the effluent samples while it should have been the Number of effluent samples that comply with the permit valued divided by the Number of effluent samples tested.		
TL36	Deputy Director: Development and Community	Development and Community Services	90% of water samples comply with SANS241 micro biological Indicators ((Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100)	% of water samples compliant	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improve Day to Day Service Delivery	All	1	Independent Laboratory Test Results (IRIS System)	90.00%	Percentage	Last Value	90.00%	90.00%	90.00%	98.00%		[D158] Deputy Director: Community Development: Average for this month is 98% (July 2019) [D158] Deputy Director: Community Development: 97% for August Achieved. (August 2019) [D158] Deputy Director: Community Development: Average percentage for the 2 months was 98% (September 2019)	[D158] Deputy Director: Community Development: September data only available by end October (September 2019)	It seems that the calculation of the actual was done incorrectly. The actual was calculated using the average % compliance of all of the water samples while it should have been the Number of water samples that comply with SANS241 indicators divided by the Number of water samples tested.		
TL37	Director: Development and Community	Development and Community Services	Spend 95% of the project budget approved for the upgrade of the Grabouw Pineview Sport Grounds By 30 June 2020 ((Total actual expenditure for the project/Total amount budgeted for the project)x100)	% budget spend	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Provision and maintenance of economic and social infrastructure	Ward 11	12	Capital Expenditure Report	60.00%	Percentage	Last Value	95.00%	95.00%	10.00%	57.00%		[D263] Town Manager: Grabouw: Spending for 1st Quarter is 57% (September 2019)		The actual performance and portfolio of evidence is valid, accurate and complete		
TL38	Director: Development and Community	Development and Community Services	Spend 95% of the project budget approved for the upgrade of the Dennekruin Sport Grounds by 30 June 2020 ((Total actual expenditure for the project/Total amount budgeted for the project)x100)	% budget spend	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Provision and maintenance of economic and social infrastructure	Ward 13	14	Capital Expenditure Report	0.00%	Percentage	Last Value	95.00%	95.00%	10.00%	0.00%		[D264] Town Manager: Grabouw: 0% was spend for this quarter. (September 2019)	[D264] Town Manager: Grabouw: The Tender was advertised and adjudicated, appointment letters was issued and 21 day appeal period is running contract will signed shortly after appeal period lapse after which the order will be issued (September 2019)	No Performance		
TL39	Director: Development and Community	Development and Community Services	Spend 95% of the library grants by 30 June 2020 ((Total actual expenditure /Total amount budgeted x100)	% library grant spend	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Provision of economic and social facilities	All	1	Expenditure Report on Libraries	95.00%	Percentage	Last Value	95.00%	95.00%	10.00%	21.00%		[D265] Deputy Director: Community Development: 21% spent (September 2019)		The actual performance and portfolio of evidence is valid, accurate and complete		
TL41	Director: Development and Community	Development and Community Services	Collect revenue from traffic related fines by 30 June 2020 (R-value collected less the amount of fines impaired)	R-value collected	Work towards a sustainable future through sound financial management and	Financial Viability	Increase wellness, safety and tackle social ills	Traffic and Law Enforcement turnaround strategy	All	1	Contravention Management System Report (CMS) and	R0.00	Currency	Accumulative	R6 000 000.00	R6 000 000.00	R 1,500,000	R 1,208,025		[D266] Manager: Public Safety: None (July 2019) [D266] Manager: Public Safety: None (August 2019)	[D266] Manager: Public Safety: N/A (July 2019) [D266] Manager: Public Safety: N/A (August 2019)	The actual performance and portfolio of evidence is valid, accurate and complete. Corrective	Measures must be put in place to ensure that the annual target of R6m is achieved by end of Financial	

					continuous revenue growth						Financial Statements								[D266] Manager: Public Safety: Collections for Traffic fines was R 1 203 025.00 for the 1st Quarter (September 2019)	[D266] Manager: Public Safety: Entered into a new contract for the Supply, Delivery and the Administrative Support Services of a Fine Collection System and Camera Equipment as from 1 August 2019 until 31 December 2019 whilst preparing a new tender document. (September 2019)	measures should be more detailed.	Year.
TL42	Director: Development and Community	Development and Community Services	Install and replace utility water meters (SMART Meters) by 30 June 2020	Number of utility SMART meters installed	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improve Day to Day Service Delivery	All	1	Signed off job cards of Installations	900	Number	Accumulative	1 000	1 000	250	35%	[D281] Town Manager: Riviersonderend: 6 More meters installed. 1 job card was issued for the installation of 25 meters in the Informal Settlement (September 2019) [D282] Town Manager: Villiersdorp: 60 METERS IS INSTALLEER (September 2019) [D283] Town Manager: Caledon: Meters was not available - straight connections was done No meters in Botrivier (July 2019) [D283] Town Manager: Caledon: Caledon 50 Botrivier 30 Tessaalaarsdal 5 (September 2019)	[D283] Town Manager: Caledon: Busy with rectifying with finance dept (July 2019) [D283] Town Manager: Caledon: na (September 2019)	Internal audit recalculated the SMART meters installed according to the reports uploaded on IGNITE. Based on the evidence on IGNITE the actual is 322 and not 359 as stated on IGNITE. (Grabouw: Ignite = 97; IA = 112. Greyton: Ignite = 50; IA = 22. Riviersonderend: Ignite = 56; IA = 53. Villiersdorp: Ignite = 60; IA = 60. Caledon: Ignite = 96; IA = 75.)	
TL43	Director: Development and Community	Development and Community Services	Spend 95% of the project budget approved for the construction of new Public Toilets in Riviersonderend and Greyton by 30 June 2020 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% budget spend	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improve Day to Day Service Delivery	Unspecified	Unspecified	Capital Expenditure Report	0.00%	Percentage	Last Value	95.00%	95.00%	10.00%	0.00%	[D267] Deputy Director: Community Development: An official order in the amount of R 17 250 was created and ACE Roadworks Design was appointed on 30/08/2019 to draw the building plans. Late submission of the building plans for approval by ACE Roadworks Design placed this project behind schedule. (September 2019)	[D267] Deputy Director: Community Development: The building plans will be submitted by the end of October 2019 The quotation for the construction work will be advertised after approval of the building plans. Construction work will start in January 2020 (September 2019)	No Performance	Department must ensure that allocated budget is spent by June 2020. Measures being put in place to ensure spending is in line with estimates.
TL45	Director: Development and Community	Development and Community Services	Construct a new registration and licensing test station in Grabouw by 30 June 2020	Project completed	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improve Day to Day Service Delivery	Ward 8	9	Completion Certificate	0	Number	Carry Over	1	1	0	0%			n/a - no performance	
TL46	Director: Development and Community	Development and Community Services	Construct a pick up/drop off public transport facility by 30 June 2020	Project completed	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improve Day to Day Service Delivery	Ward 12	13	Completion Certificate	0	Number	Carry Over	1	1	0	0%			n/a - no performance	
TL47	Director: Development and Community	Development and Community Services	Spend 95% of the capital budget allocated for ICT equipment by 30 June 2020 [(Capital budget actually spent / Capital budgeted allocated)x100]	% of budget spent	Refine and improve the institutional capacity of the municipality	Institutional Development	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improve ICT service and infrastructure	All	1	Phoenix financial system Capital budget expenditure report	350 000.00%	Percentage	Carry Over	95.00%	95.00%	5.00%	0.00%	Due to the possible impact of the 3 ICT core service tenders, we do not know whether enough funding is available. Until such time that the BAC award the tenders we will therefore not spend on any capital items to ensure we are able to cover any shortfalls that might become apparent.	None required, however the funds available on the capital budget might be transferred to cater for the tenders during the adjustment budget period.	No Performance	
TL48	Director: Development and Community	Development and Community Services	Complete the annual risk assessment and submit to the Risk Committee by 30 June 2020	Completed risk assessment submitted to the Risk Committee	To provide democratic, responsive and accountable government for the local communities	Institutional Development	Embed good governance and integrated service delivery through partnerships and spatial alignment	Work towards obtaining a clean audit	All	1	Minutes of Risk Management Committee with Assessment	1	Number	Last Value	1	1	0	0%	[D271] Manager: Human Resources and Risk Management: Annual Risk Assessment will be completed and submitted to the Risk Committee by 30 June 2020. (July 2019) [D271] Manager: Human Resources and Risk Management: Upload System Description (August 2019) [D271] Manager: Human Resources and Risk Management: Annual Risk Assessment will be completed and submitted to the Risk Committee by 30 June 2020. (September 2019)		n/a - no performance	
TL49	Director: Development and Community	Development and Community Services	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2020 [(Actual amount spent on training/total personnel budget)x100]	% of the personnel budget spent on implementing the workplace skills plan	To ensure a healthy and productive workforce by creating a conducive working environment	Institutional Development	Embed good governance and integrated service delivery through partnerships and spatial alignment	Implement outcome based training strategies and programmes	All	1	Budget Expenditure Report	95.00%	Percentage	Last Value	0.10%	0.10%	0.00%	0.00%	[D272] Manager: Human Resources and Risk Management: There were no spending on the training budget in July 2019. (July 2019) [D272] Manager: Human Resources and Risk Management: There were no spending on the Training Vote to date. (August 2019) [D272] Manager: Human Resources and Risk Management: There were no spending on the training Budget in September 2019. (September 2019)		n/a - no performance	

TL50	Director: Development and Community Services	Development and Community Services	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan by 30 June 2020	Number of people employed	To ensure a healthy and productive workforce by creating a conducive working environment	Institutional Development	Embed good governance and integrated service delivery through partnerships and spatial alignment	Work towards obtaining a clean audit	All	1	Appointment letters	1	Number	Accumulative	2	2	0	0	[D273] Manager: Human Resources and Risk Management: 1 staff members was appointed in terms of the EE targets on the three highest levels. Appointment letter attached. (July 2019) [D273] Manager: Human Resources and Risk Management: Only one vacancy was filled in August 2019 in the three (2) highest level. The appointment was one white male, which was not part of the EE Target. (August 2019) [D273] Manager: Human Resources and Risk Management: No staff members were appointed during September 2019 in one of the three (3) highest levels of management. The last appointment where the EE target was met was on T17 for the Deputy Director Planning. A black male was appointed. (September 2019)	n/a - no performance	
TL51	Director: Development and Community Services	Development and Community Services	Review the Public Participation Plan and submit to Council by 30 August 2020	Public Participation Plan reviewed and submitted to Council	To provide democratic, responsive and accountable government for the local communities	Good Governance	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improved political and Administrative stability	All	1	Council meeting minutes	0	Number	Carry Over	1	1	1	0	[D274] Manager: Corporate Services: As no Council Meeting was scheduled for September 2019 for submission of the Public Participation Plan to Council, the plan will be submitted during October 2019 Special Council Meeting scheduled for 02/10/2019. Reporting will be in October 2019 in this regard. (September 2019)	No Performance	Comments are noted, in future it should be considered to make public participation plan part of the time schedule
TL52	Director: Development and Community Services	Development and Community Services	Create temporary work opportunities in terms of EPWP by 30 June 2020	Number of temporary work opportunities created	Improve the social fabric of the TWK community	Local Economic Development	Embed good governance and integrated service delivery through partnerships and spatial alignment	Compliant and functional Strategies, Policies and bylaws	All	1	Participants list	428	Number	Accumulative	490	490	100	38	[D275] Manager: LED: 38 EPW working opportunities has been created. (September 2019) [D275] Manager: LED: Due to new system challenges i.e. capturing, updating of system, projects not reflecting etc., projects could not be uploaded. This is currently being attended by the Department. Some of these challenges have been addressed and difficulties are still being experienced. As soon as the system issues have been resolved, the projects will be captured. (September 2019)	The actual performance and portfolio of evidence is valid, accurate and complete	Systematic issues must be resolved ASAP to prevent under reporting.
TL53	Director: Development and Community Services	Development and Community Services	Review the Spatial Development Framework(SDF) and submit to Council by 30 November 2019	SDF reviewed and submitted to Council	To provide democratic, responsive and accountable government for the local communities	Good Governance	Embed good governance and integrated service delivery through partnerships and spatial alignment	Compliant and functional Strategies, Policies and bylaws	All	1	Council meeting minutes with SDF	1	Number	Last Value	1	1	0	0		n/a - no performance	
TL54	Director: Development and Community Services	Development and Community Services	Review the LED Strategy and submit to Council by 30 May 2020	LED Strategy reviewed and submitted to Council	Create an enabling environment in order to maintain existing business and attract new investments into the TWK area	Local Economic Development	Embed good governance and integrated service delivery through partnerships and spatial alignment	Compliant and functional Strategies, Policies and bylaws	All	1	Council meeting minutes with reviewed LED Strategy	1	Number	Last Value	1	1	0	0		n/a - no performance	
TL55	Director: Development and Community Services	Development and Community Services	Limit quarterly vacancy rate to less than 15% of funded posts [(Number of funded posts vacant / number of funded posts) x100]	% quarterly vacancy rate	To ensure a healthy and productive workforce by creating a conducive working environment	Institutional Development	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improved political and Administrative stability	All	1	Reconciliation between Budget and Salary Budget /Report from Payday	15.00%	Percentage	Reverse Last Value	15.00%	15.00%	15.00%	7.50%	[D277] Manager: Human Resources and Risk Management: Vacancy rate is currently 7.8% (August 2019) [D277] Manager: Human Resources and Risk Management: The vacancy rate for funded vacant positions as at end September 2019 is 8%. (September 2019)	The actual performance and portfolio of evidence is valid, accurate and complete	
TL56	Director: Development and Community Services	Development and Community Services	Review the Organisational Structure and submit to Council by 30 June 2020	Organisational Structure reviewed and submitted to Council	To ensure a healthy and productive workforce by creating a conducive working environment	Institutional Development	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improve systems and processes to ensure a safe and healthy work environment	All	1	Council meeting minutes with Organisational Structure	1	Number	Last Value	1	1	0	0	[D278] Manager: Human Resources and Risk Management: A report on the review of the Organisational Structure will be submitted to Council by end June 2020. (July 2019) [D278] Manager: Human Resources and Risk Management: Upload System Description (August 2019) [D278] Manager: Human Resources and Risk Management: A report on the need for the review of the Organisational Structure will be submitted to Council by end June 2020. (September 2019)	n/a - no performance	

KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	8
KPI Not Met	0% <= Actual/Target <= 74.999%	10

KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
KPI Met	Actual meets Target (Actual/Target = 100%)	0
KPI Well Met	100.001% <= Actual/Target <= 149.999%	2
KPI Extremely Well Met	150.000% <= Actual/Target	1
Total KPIs:		22

1ST Quarter Report 2019/2020

Technical Services and Planning

Internal Ref / Indicator	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Municipal KPA	Provincial Objectives	Pre-determined Objective	Region	Area	Source of Evidence	Baseline	Target Type	Calculation Type	Original Annual Target	Revised Annual Target	YTD Actual	Period-To-Date As At 30 September 2019						
																		Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	IA Comments	MM Comments
TL19	Director: Technical Services and Planning	Technical Services and Planning	Limit unaccounted electricity to less than 8.4% as at 30 June 2020 ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) X 100	% unaccounted electricity captured in the report	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improve Day to Day Service Delivery	All	1	Distribution Losses Report	8.40%	Percent age	Reverse Last Value	9.00%	9.00%	8.23%	9.00%	8.23%	[D133] Deputy Director: Electricity: Electricity losses is 8.21 for 1st Quarter (September 2019)		The actual performance and portfolio of evidence is valid, accurate and complete		
TL20	Director: Technical Services and Planning	Technical Services and Planning	Spend 95% of the project budget approved for the upgrade of the Waste Water Treatment Works at Caledon (Phase 3) by 30 June 2020 ((Total actual expenditure for the project/Total amount budgeted for the project)x100)	% budget spend	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Continuous upgrade and maintenance of municipal infrastructure	Unspecified	Unspecified	Capital Expenditure Report	0.00%	Percent age	Last Value	95.00%	95.00%	18.58%	0.00%	18.58%	[D134] Manager: Cleansing/ Water and Sewerage: 20% of project budget spent up to Sept 2019. (September 2019)		The actual performance and portfolio of evidence is valid, accurate and complete		
TL21	Director: Technical Services and Planning	Technical Services and Planning	Spend 95% of the project budget approved for the upgrade of the Bulk Outfall Sewer in Caledon (Phase 3) by 30 June 2020 ((Total actual expenditure for the project/Total amount budgeted for the project)x100)	% budget spend	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Continuous upgrade and maintenance of municipal infrastructure	Unspecified	Unspecified	Capital Expenditure Report	0.00%	Percent age	Last Value	95.00%	95.00%	0.00%	0.00%	0.00%	[D135] Manager: Contracts and Compliance: Procurement process is currently in the appeals period which is due to conclude by 22 August, following which site handover is expected to take place in September (July 2019) [D135] Manager: Contracts and Compliance: The contractor has been formally appointed with the second appointment letter being issued. Site handover will take place in September and construction is expected to start in October (August 2019) [D135] Manager: Contracts and Compliance: The site handover meeting was held 10 September. Construction will commence in October. (September 2019)		n/a - no performance		
TL22	Director: Technical Services and Planning	Technical Services and Planning	Spend 95% of the approved project budget for the construction of a new Waste Transfer Station in Caledon (Phase 3) by 30 June 2020 ((Total actual expenditure for the project/Total amount budgeted for the project)x100)	% budget spend	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improve Day to Day Service Delivery	Unspecified	Unspecified	Capital Expenditure Report	0.00%	Percent age	Last Value	95.00%	95.00%	0.00%	0.00%	0.00%	[D136] Manager: Cleansing/ Water and Sewerage: Tender was advertised on 28 June 2019, clarification meeting was held on the 9 July 2019, closed on the 19 July 2019. Evaluation by Consultant was completed on 27 August 2019. Technical evaluation to be completed by 17 September 2019. (August 2019) [D136] Manager: Cleansing/ Water and Sewerage: Tender was advertised on 28 June 2019, clarification meeting was held on the 9 July 2019, closed on the 19 July 2019. Evaluation by Consultant was completed on 27 August 2019. Technical evaluation was completed. SCM to complete their evaluation. (September 2019)		n/a - no performance		
TL23	Director: Technical Services and Planning	Technical Services and Planning	Spend 95% of the project budget approved for the construction of Riviersonderend Waste Transfer Station and Material Recovery Facility (Phase 2) by 30 June 2020 ((Total actual expenditure for the project/Total amount budgeted for the project)x100)	% budget spend	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improve Day to Day Service Delivery	Ward 1	2	Capital Expenditure Report	0.00%	Percent age	Last Value	95.00%	95.00%	0.00%	0.00%	0.00%	[D137] Manager: Cleansing/ Water and Sewerage: Project as well advanced, current contractor will finish by 31 October 2019. Consultant is finalising tender document for the next phase to go to Bid Spec Committee. (August 2019) [D137] Manager: Cleansing/ Water and Sewerage: Project as well advanced, current contractor will finish by 31 October 2019. Consultant is finalising tender document for the next phase to go to Bid Spec Committee. (September 2019)		n/a - no performance		
TL25	Director: Technical Services and Planning	Technical Services and Planning	Spend 95% of the project budget approved for the construction of bulk sewerage pipeline and upgrade of existing sewerage pipeline to New Frans Extension (Beaumont) low cost housing development by 30 June 2020 ((Total actual expenditure for the project/Total amount budgeted for the project)x100)	% budget spend	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Continuous upgrade and maintenance of municipal infrastructure	Ward 7	8	Capital Expenditure Report	0.00%	Percent age	Last Value	95.00%	95.00%	0.00%	0.00%	0.00%	[D139] Manager: Contracts and Compliance: The preparation of procurement documents is underway. Bid specification committee meeting is scheduled to take place 26 August and tender advertisement 6 September (July 2019) [D139] Manager: Contracts and Compliance: Procurement documentation has been completed and submitted to secretariat. The bid specification meeting has been postponed to 9 September (August 2019) [D139] Manager: Contracts and Compliance: Tender advertisement was published in the newspaper, Friday 20 September 2019. The tender period closes 22 October (September 2019)		n/a - no performance		
TL26	Director: Technical Services and Planning	Technical Services and Planning	Spend 95% of the project budget approved for the eradication of the conservancy tanks in Botriver by 30 June 2020 ((Total actual expenditure for the project/Total amount budgeted for the project)x100)	% budget spend	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Continuous upgrade and maintenance of municipal infrastructure	Ward 7	8	Capital Expenditure Report	0.00%	Percent age	Last Value	95.00%	95.00%	0.00%	0.00%	0.00%			n/a - no performance		
TL27	Director: Technical Services and Planning	Technical Services and Planning	Spend 95% of the project budget approved for the construction of stormwater system in Grabouw (Rooidakke) by 30 June 2020 ((Total actual expenditure for the project/Total amount budgeted for the project)x100)	% budget spend	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improve Day to Day Service Delivery	Unspecified	Unspecified	Capital Expenditure Report	0.00%	Percent age	Last Value	95.00%	95.00%	0.00%	0.00%	0.00%	[D141] Manager: Contracts and Compliance: Final preparation of procurement documents is underway. Awaiting the formal appointment of Gibb by DoHS in order to complete the procurement documentation. The tender advertisement is scheduled for 6 September, however the DoHS appointment of Gibb is delaying progress (July 2019)		n/a - no performance		

Internal Ref / Indicator	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Municipal KPA	Provincial Objectives	Pre-determined Objective	Region	Area	Source of Evidence	Baseline	Target Type	Calculation Type	Original Annual Target	Revised Annual Target	YTD Actual	Period-To-Date As At 30 September 2019					Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	IA Comments	MM Comments
																		Target	Actual	R	Target	Actual				
																						[D141] Manager: Contracts and Compliance: The DoHS has formally appointed the consulting engineer and the procurement document sign off by SCM and BSC chairperson is awaited (August 2019)				
																						[D141] Manager: Contracts and Compliance: Tender document has been finalized and advertisement will be published in the newspaper, Friday 4 October. The tender period will close 5 November (September 2019)				
TL28	Director: Technical Services and Planning	Technical Services and Planning	Spend 95% of the project budget approved for the construction of high mast lights by 30 June 2020 ((Total actual expenditure for the project/Total amount budgeted for the project)x100)	% budget spend	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improve Day to Day Service Delivery	All	1	Capital Expenditure Report	0.00%	Percentage	Last Value	95.00%	95.00%	0.00%	0.00%	0.00%	0.00%	0.00%	[D142] Deputy Director: Electricity: Tender closing date 13 September 2019 (August 2019)		n/a - no performance		
TL29	Director: Technical Services and Planning	Technical Services and Planning	Spend 95% of the project budget approved for the upgrade of the bulk electricity supply and internal electrification of Destiny Development in Villiersdorp by 30 June 2020 ((Total actual expenditure for the project/Total amount budgeted for the project)x	% budget spend	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Continuous upgrade and maintenance of municipal infrastructure	Ward 6	7	Capital Expenditure Report	0.00%	Percentage	Last Value	95.00%	95.00%	0.00%	0.00%	0.00%	0.00%	[D143] Deputy Director: Electricity: Tender awarded. Contractor on site busy with installation (August 2019)		n/a - no performance			
TL30	Director: Technical Services and Planning	Technical Services and Planning	Construct the ring feeder in Van Schaikwyk Street Greyton (Phase 2) by 30 June 2020	Project completed	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improve Day to Day Service Delivery	Ward 2	3	Completion Certificate	0	Number	Carry Over	1	1	0	0	0	0	0	[D144] Deputy Director: Electricity: Busy with evaluation of tenders (August 2019)		n/a - no performance		
TL31	Director: Technical Services and Planning	Technical Services and Planning	Replace the Pole Mounted Transformer in Uitsig Caledon (SSK1) by 30 June 2020	Project completed	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improve Day to Day Service Delivery	Ward 3	4	Completion Certificate	0	Number	Carry Over	1	1	0	0	0	0	0	[D145] Deputy Director: Electricity: BAC meeting on 13 September 2019 (August 2019)		n/a - no performance		
TL33	Director: Technical Services and Planning	Technical Services and Planning	Replace the water reticulation network in Grabouw and Caledon by 30 June 2020	Project completed	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Continuous upgrade and maintenance of municipal infrastructure	Unspecified	Unspecified	Completion Certificate	0	Number	Carry Over	2	2	0	0	0	0	0			n/a - no performance		
TL34	Director: Technical Services and Planning	Technical Services and Planning	Spend 95% of the project budget approved for the upgrade of roads in Grabouw, Botriver and Riviersonderend by 30 June 2020 ((Total actual expenditure for the project/Total amount budgeted for the project)x100)	% budget spend	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Continuous upgrade and maintenance of municipal infrastructure	Unspecified	Unspecified	Capital Expenditure Report	0.00%	Percentage	Last Value	95.00%	95.00%	0.00%	0.00%	0.00%	0.00%	[D147] Manager: Civil Services: (August 2019)	[D147] Manager: Civil Services: Occupational Health and Safety Practitioner quotation closed on the 16th of August. SCM is in process of evaluating the TWKQ Quotation. The H&S specifications is required for the tendering process upon which the tenders can be submitted to BSC. (August 2019)	n/a - no performance			
TL40	Deputy Director: Electricity	Technical Services and Planning	Limit unaccounted water to less than 18% as at 30 June 2020 ((Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified _ 100)	% unaccounted water captured in the report	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improve Day to Day Service Delivery	All	1	Report from Technical Services to Director Operational/Community services	20.00%	Percentage	Reverse Last Value	18.00%	18.00%	8.21%	18.00%	20.40%	20.40%	[D159] Deputy Director: Community Services: Water losses for the 1st Quarter is 20.4% (September 2019)		The actual performance and portfolio of evidence is valid, accurate and complete	Department must provide reasons for nonperformance and corrective measures to ensure that water loses are reduced to less than 18%		
TL44	Director: Technical Services and Planning	Technical Services and Planning	Complete the replacement of the water pipe in Greyton by 30 June 2020	Project completed	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Improve Day to Day Service Delivery	Ward 2	3	Completion Certificate	0	Number	Carry Over	1	1	0	0	0	0	0			n/a - no performance		
TL57	Director: Technical Services and Planning	Technical Services and Planning	Construct 100 top structures for Grabouw Rool Dakke by 30 June 2020	Number of top structures constructed	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Implementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP	Unspecified	Unspecified	Completion certificate	0	Number	Last Value	100	100	0	0	0	0	0			n/a - no performance		
TL58	Director: Technical Services and Planning	Technical Services and Planning	Construct 25 top structures for Grabouw Hillside by 30 June 2020	Number of top structures constructed	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Implementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP	Unspecified	Unspecified	Completion certificate	0	Number	Last Value	25	25	0	0	0	0	0	[D149] Manager: Human Settlements: Slow progress on site. No units have been completed since May 2019 (July 2019)	[D149] Manager: Human Settlements: Meeting has been set up for 13 August 2019 to discuss contractual matters and how progress can be helped. Challenges in submissions of building plans and Eskom compliance. (July 2019)	n/a - no performance		
																					[D149] Manager: Human Settlements: The project is not progressing well, due to workforce issues, technical capacity and support to the sub contractor. The target will have to be revised if the current trend continues. (August 2019)	[D149] Manager: Human Settlements: The matters have been raised with the main contractor and is being monitored. The contract is due to come to an end at October 2019 and a decision will have to be taken to institute penalties according to the contract. (August 2019)				
																					[D149] Manager: Human Settlements: Contractor progressing slowly due to issues with building plans and other technical issues (September 2019)	[D149] Manager: Human Settlements: Technical issues to be resolved by province Building plans - provisional authorization granted by MM with conditions by BCO attached (September 2019)				
TL59	Director: Technical Services and Planning	Technical Services and Planning	Construct 85 top structures for Riviersonderend by 30 June 2020	Number of top structures constructed	Upgrading of Informal Settlements and Prioritising the most needy in housing allocation	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Implementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP	Ward 1	2	Completion certificate	0	Number	Last Value	85	85	16	0	16	16	[D150] Manager: Human Settlements: No units have been completed for July. Contractor slow and has labour/capacity issues (July 2019)	[D150] Manager: Human Settlements: Issues raised with main contractor. Revised programme to be received and penalties to be instituted if not reached by Oct 2019. PHP committee must be consulted. Main contractor took over site at end August 2019 (July 2019)	The actual performance and portfolio of evidence is valid, accurate and complete			

Internal Ref / Indicator	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Municipal KPA	Provincial Objectives	Pre-determined Objective	Region	Area	Source of Evidence	Baseline	Target Type	Calculation Type	Original Annual Target	Revised Annual Target	YTD Actual	Period-To-Date As At 30 September 2019				Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	IA Comments	MM Comments
																		Target	Actual	R					
TL60	Director: Technical Services and Planning	Technical Services and Planning	Spend 95% of the operational budget allocated for the Grabouw Roof Dakke extension (Provincial project) by 30 June 2020 [(Amount actually spent on the project/ Amount budgeted for the project)x100]	% budget spent	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Implementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP	Unspecified	Unspecified	Budget Expenditure Report	0.00%	Percentage	Last Value	95.00%	95.00%	0.00%	5.00%	0.00%		[D150] Manager: Human Settlements: Slow progress on site due to issues with Building Plans, pegging and other matters. (September 2019) [D151] Deputy Director: Planning: Should refer to Rooi-dakke 1169 Top Structures (R11 000 000 on 2019/20 budget) might not be achievable if Phase 6 not relocated in time and civils implemented (July 2019) [D151] Deputy Director: Planning: Initially this Project was going to be implemented by Provincial department of HS but with prioritisation of projects and funding it was agreed that the municipality will be responsible of the professional team. (September 2019)	[D150] Manager: Human Settlements: Building plans - provisional authorization granted by MM with conditions by BCO attached. Main Contractor on site (September 2019) [D151] Deputy Director: Planning: Next technical meeting is 28 August 2019. It is hoped that a clear understanding will be sought on the status of Phase 5 and six. Another challenge is that Eskom is not willing to work in the conditions on Iraq and may leave. No electrification - no motivation to relocate = blocked phase 6 (July 2019) [D151] Deputy Director: Planning: tender framework specification for (TECH01) with supply Chain once finalised the appointment of professional team can commence (September 2019)	No Performance	Part of funds reallocated to Destiny Project. Awaiting the finalisation of tender Tech 01 to enable department to make use of Technical team for professional services.	
TL61	Director: Technical Services and Planning	Technical Services and Planning	Spend 95% of the capital budget allocated for the extension of Grabouw Roof Dakke, Iraq by 30 June 2020 [(Amount actually spent on the project/ Amount budgeted for the project)x100]	% budget spent	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Implementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP	Unspecified	Unspecified	Capital Expenditure Report	0.00%	Percentage	Last Value	95.00%	95.00%	20.00%	5.00%	20.00%		[D152] Deputy Director: Planning: Project progressing well anticipated that all 263 sites will be completed. Issues however with Eskom that is constantly threatening to abandon site due to slow relocations etc. (July 2019) [D152] Deputy Director: Planning: Contractor on site. R3 290 274.12 sp and on budget of R15 780 000, which is 20% spend. (September 2019)	[D152] Deputy Director: Planning: Technical meeting 28 August 2019. Informal Settlements and Housing to establish relocation programme and Eskom to be consulted. (July 2019)	The actual performance and portfolio of evidence is valid, accurate and complete		
TL62	Director: Technical Services and Planning	Technical Services and Planning	Spend 95% of the capital budget allocated for the Grabouw Water Works, Beverly Hills by 30 June 2020 [(Amount actually spent on the project/ Amount budgeted for the project)x100]	% budget spent	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Implementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP	Unspecified	Unspecified	Capital Expenditure Report	0.00%	Percentage	Last Value	95.00%	95.00%	0.00%	5.00%	0.00%		[D153] Deputy Director: Planning: Project not implemented yet - R7.5 million on 2019/20 budget. This will not be achieved as tender must be re-advertised. (July 2019) [D153] Deputy Director: Planning: Tender has been advertised and closing in November 2019. (September 2019)	[D153] Deputy Director: Planning: Tender to go to BAC then back to BSC for advertising - Budget must be reduced (July 2019) [D153] Deputy Director: Planning: After closure of tender in November is anticipated that the contractor will be on site late Feb early March 2020. Compulsory clarification meeting to be held on the 23rd October 2019. (September 2019)	No Performance	Budget will be revised due to invasion of the site that prevented the appointment of the contractor.	
TL63	Director: Technical Services and Planning	Technical Services and Planning	Transfer subsidised houses successfully by 30 June 2020	Number of subsidised houses transferred	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Implementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP	All	1	Attorney confirmation letter of the number of title deeds successfully transferred	500	Number	Last Value	200	200	0	100	60		[D154] Manager: Human Settlements: 58 houses transferred. Deed of sales submitted to attorneys on monthly basis (August 2019) [D154] Manager: Human Settlements: Deed of sales submitted to attorneys on monthly basis to ensure timely transfers of properties (September 2019)	[D154] Manager: Human Settlements: HS to IGNITE was inspected and it was found that 42 titles was successfully transferred. The evidence uploaded included a letter stating that 20 erven were registered in the Deeds Office Cape Town on 30 April 2019, these 20 transfers were not done in the 2019/2020 year and thus cannot be added to transfers made. (September 2019)	The evidence uploaded on IGNITE was inspected and it was found that 42 titles was successfully transferred. The evidence uploaded included a letter stating that 20 erven were registered in the Deeds Office Cape Town on 30 April 2019, these 20 transfers were not done in the 2019/2020 year and thus cannot be added to transfers made.	Comments are noted. Department must ensure that transfers take place as per project plan given the huge backlog.	
TL64	Director: Technical Services and Planning	Technical Services and Planning	Complete 350 serviced sites as per approved business plan by 30 June 2020	Number of serviced sites completed	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Implementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP	All	1	Completion certificate	230	Number	Last Value	100	100	38	50	38		[D155] Manager: Human Settlements: RSE project completed and various other projects under way. (September 2019)	[D155] Manager: Human Settlements: Evidence to be revised. target to be aligned to actual deliverables planned (July 2019) [D155] Manager: Human Settlements: Irak - Contractor on site and progressing well. Beverly Hills -Tender advertised and closing in November 2019 and anticipated to start by the latest March 2020. (September 2019)	The actual performance and portfolio of evidence is valid, accurate and complete		
TL65	Director: Technical Services and Planning	Technical Services and Planning	Provide informal settlements with interim services by 31 March 2020	Number of informal settlements provided with interim services	Upgrading of Informal Settlements and Prioritising the most needy in housing allocation	Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	Effective management of informal settlements	All	1	Completion certificate	3	Number	Last Value	1	1	0	0	0		[D156] Manager: Human Settlements: Siyanyanzela - awarded Protea if we can resolve contractual issues between SCM and ASLA only two projects but target 3 Madibe Park and Voorstekraal no longer on DoHS Business Plan (if possible must be re-prioritised and added by 15 August for approval in September) (July 2019)	[D156] Manager: Human Settlements: Siyanyanzela tender in 21 day appeal - then 2 weeks for contractor to establish site - the work is scheduled over 20 weeks (5 months) with no delays. (July 2019)	n/a - no performance		

KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	6
KPI Not Met	0% <= Actual/Target <= 74.999%	15
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
KPI Met	Actual meets Target (Actual/Target = 100%)	0
KPI Well Met	100.001% <= Actual/Target <= 149.999%	2
KPI Extremely Well Met	150.000% <= Actual/Target	2