Theewaterskloof
Municipality

THEEWATERSKLOOF MUNICIPALITY

3rd Quarter SDBIP Report

2023/2024

3rd Quarter SDBIP Report
Office of the Municipal Manager

2023/2024

2023-2024: 3rd Quarter SDBIP - Office of the Municipal Manager

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	YTD Actual	Municipal KPA	Performance Comment	Corrective Measures	Overall Performance for Quarter ending September 2023 to Quarter ending March 2024				Internal Audit Comments
																Original Target	Target	Actual	R	
TL1	Office of the Municipal Manager	Democratic, responsive, and accountable government	Conduct a formal performance evaluation of the senior managers in terms of their signed agreements	Number of formal evaluations conducted	Municipal Manager	2	Signed scoring sheets	Accumulative	Number	2	2	1	Institutional Development	**Target not achieved: March 2024:** The formal evaluation is scheduled for 16 April 2024.	**March 2024:** Due to unforeseen circumstances the evaluation had to be postponed. In future more realistic deadlines will be set to take into account unforeseen circumstances.	**2**	**2**	**1**	R	The actual performance and portfolio of evidence is valid, accurate and complete.
TL2	Office of the Municipal Manager	Democratic, responsive, and accountable government	Compile and submit the final IDP to Council by 31 May 2024	Final IDP submitted to Council	Municipal Manager	1	Proof of submission	Carry Over	Number	1	1	0	Good Governance	**Target not yet applicable**		**0**	**0**	**0**	N/A	N/A - No Performance
TL3	Office of the Municipal Manager	Democratic, responsive, and accountable government	Compile and submit the final annual budget to Council by 31 May 2024	Final budget submitted to Council	Municipal Manager	1	Proof of submission	Carry Over	Number	1	1	0	Financial Viability	**Target not yet applicable**		**0**	**0**	**0**	N/A	N/A - No Performance
TL4	Office of the Municipal Manager	Democratic, responsive, and accountable government	Compile and submit the Oversight Report to Council by 31 March 2024	Report submitted to Council	Municipal Manager	1	Proof of submission	Carry Over	Number	1	1	1	Good Governance	**Target achieved: March 2024:** Oversight Report submitted to Council.		**1**	**1**	**1**	G	The actual performance and portfolio of evidence is valid, accurate and complete.
TL5	Office of the Municipal Manager	Democratic, responsive, and accountable government	Compile and submit the Draft Annual Report to Council by 31 January 2024	Draft Annual Report submitted to Council	Municipal Manager	1	Proof of submission	Carry Over	Number	1	1	1	Good Governance	**Target achieved**		**1**	**1**	**1**	G	The actual performance and portfolio of evidence is valid, accurate and complete.
TL6	Office of the Municipal Manager	Sound financial management and continuous revenue growth	The percentage of the municipal capital budget spent on projects as at 30 June 2024 {(Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects)X100}	% of capital budget spent	Municipal Manager	96.69%	S71 Report And Financial Statements	Last Value	Percentage	95%	95%	13%	Basic Service Delivery	**Target not achieved: March 2024:** 26% of the budget was spend.	**March 2024:** Spending has been increasing over the last quarter. SCM committees have been revamped to streamline supply chain processes and acting directors is appointed to ensure functionality of the BAC. This will ensure that tenders are awarded faster, contracts concluded quicker, and spending can commence.	65%	65%	26%	R	The actual performance and portfolio of evidence is valid, accurate and complete.
TL7	Office of the Municipal Manager	Democratic, responsive, and accountable government	Compile and submit Annual Performance Report (APR) to the AG by 31 August 2023	Annual Performance Report Submitted	Municipal Manager	1	Confirmation by AG	Accumulative	Number	**1**	1	1	Good Governance	**Target achieved**		**1**	**1**	**1**	G	The actual performance and portfolio of evidence is valid, accurate and complete.
TL8	Office of the Municipal Manager	Democratic, responsive, and accountable government	Sign Performance agreements for all S56/57 appointments by 31 July 2023 or within 30 days after employment	Number of Performance Agreements Signed	Municipal Manager	5	Signed Agreements	Accumulative	Number	6	6	4	Institutional Development	**Target almost achieved:** Agreement concluded for Ms Namso Baliso.	**March 2024:** We were informed late by HR of the appointment, clarity was needed on date of appointment and duration of contracts, performance contract had to be adjusted for the period of appointment and consulted with appointees. Arrangements have now been put in place to ensure that once council resolutions have been taken relating to S56/57 appointment IDP office will immediately be informed to prevent late conclusion of contracts. It should be noted the legislation allow for conclusion of contracts 60days after appointment, however the target was set to ensure timeous conclusion of contracts. The outstanding contract was concluded and signed 9 days late.	**6**	**6**	**5**	O	The actual performance and portfolio of evidence is valid, accurate and complete.
TL79	Office of the Municipal Manager	Democratic, responsive, and accountable government	Submit Quarterly reports on "feel good stories" to management	Number of reports submitted	Municipal Manager	0	Proof of submisison	Accumulative	Number	1	1	0	Good Governance	**Target not yet applicable**		**0**	**0**	**0**	N/A	N/A - No Performance

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	3
R	KPI Not Met	0% <= Actual/Target <= 74.999%	2
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	3
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		**9**

3rd Quarter SDBIP Report
Financial Services

2023/2024

2023-2024: 3rd Quarter SDBIP - Financial Services

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	YTD Actual	Municipal KPA			Overall Performance for Quarter ending September 2023 to Quarter ending March 2024				Internal Audit Comments
														Performance Comment	Corrective Measures	Original Target	Target	Actual	R	
TL9	Financial Services	Democratic, responsive, and accountable government	Compile an Audit Action Plan to Address AG Audit findings and submit to Management by 31 January 2024 for approval	Plan completed and submitted to management	Director: Financial Services	1	Proof of submission	Carry Over	Number	1	1	0	Financial Viability	**Target not achieved**	Due to enormous finding it was a necessity for National Treasury to make an assessment on the Audit Action Plan. For future reference I will try to get the submission done on time.	**1**	**1**	**0**	R	No Performance
TL11	Financial Services	Sound financial management and continuous revenue growth	Achieve a debtor payment percentage of 85% as at 30 June 2024 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	Manager: Revenue	83.30%	Section 71 Report/Financial Statements	Last Value	Percentage	85%	85%	79%	Financial Viability	**Target almost achieved: March 2024:** Although 1% higher than the previous month. not compliant yet.	The highest outstanding debtors which are Grabouw consumers were handed over to a Service provider to proceed with legal procedures if payment is not done. Annual payers was also included.	**83%**	**83%**	**79%**	O	The actual performance and portfolio of evidence is valid, accurate and complete.
TL12	Financial Services	Sound financial management and continuous revenue growth	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2024 ((Total Operating Revenue-Operating Grants)/Debt Service Payments (i.e. interest + redemption) due within one year)	Ratio achieved	Manager: Expenditure	16.42	Section 71 Report	Last Value	Number	11	11	0	Financial Viability	**Target not yet applicable**		**0**	**0**	**0**	N/A	N/A - No Performance
TL13	Financial Services	Sound financial management and continuous revenue growth	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 ((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	Manager: Expenditure	1.30	Section 71 Report	Last Value	Number	1.20	1.20	0	Financial Viability	**Target not yet applicable**		**0**	**0**	**0**	N/A	N/A - No Performance
TL14	Financial Services	Sound financial management and continuous revenue growth	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	Manager: Revenue	85.28%	Section 71 Report	Reverse Last Value	Percentage	70%	70%	0%	Financial Viability	**Target not yet applicable**		**0%**	**0%**	**0%**	N/A	N/A - No Performance
TL15	Financial Services	Basic services for all	Provide 6kl free basic water per month to all indigent households during the 2023/24 financial year	Number of indigent households receiving free basic water	Head: Financial Operations	6,336	Report From The Financial System With Registered Indigent Households	Last Value	Number	6,100	6,100	6,053	Basic Service Delivery	**Target almost achieved: March 2024:** Increase month to month	**March 2024:** Distribution of indigent material and credit control notices	**6,100**	**6,100**	**6,053**	O	The actual performance and portfolio of evidence is valid, accurate and complete.
TL16	Financial Services	Basic services for all	Provide 70kwh of free basic electricity per month to all indigent households (Excluding Eskom) during the 2023/24 financial year	Number of indigent households receiving free basic electricity	Head: Financial Operations	2,644	Report From The Financial System With Registered Indigent Households	Last Value	Number	2,550	2,550	2,654	Basic Service Delivery	**Target well achieved: March 2024:** above target		**2,550**	**2,550**	**2,654**	G2	The actual performance and portfolio of evidence is valid, accurate and complete.
TL17	Financial Services	Basic services for all	Provide free basic refuse removal to indigent households in terms of the equitable share requirements during the 2023/24 financial year	Number of indigent households receiving free basic refuse removal	Head: Financial Operations	6,396	Report From The Financial System With Registered Indigent Households	Last Value	Number	6,250	6,250	6,080	Basic Service Delivery	**Target almost achieved: March 2024:** Increase month to month	**March 2024:** Distribution of indigent material and credit control notices	**6,250**	**6,250**	**6,080**	O	The actual performance and portfolio of evidence is valid, accurate and complete.

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	YTD Actual	Municipal KPA	Performance Comment	Corrective Measures	Overall Performance for Quarter ending September 2023 to Quarter ending March 2024				Internal Audit Comments
																Original Target	Target	Actual	R	
TL18	Financial Services	Basic services for all	Provide free basic sanitation to indigent households in terms of the equitable share requirements during the 2023/24 financial year	Number of indigent households receiving free basic sanitation	Head: Financial Operations	6,347	Report From The Financial System With Registered Indigent Households	Last Value	Number	6,250	6,250	6,037	Basic Service Delivery	**Target almost achieved: March 2024:** Increase month to month	**March 2024:** Distribution of indigent material and credit control notices	**6,250**	**6,250**	**6,037**	O	The actual performance and portfolio of evidence is valid, accurate and complete.
TL19	Financial Services	Basic services for all	Number of 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 2023/24 financial year	Number of residential properties which are billed for water or have prepaid meters	Manager: Revenue	15,984	Report From The Financial System Indicating Billed Debtors	Last Value	Number	15,955	15,955	15,971	Basic Service Delivery	**Target well achieved: March 2024:** Target achieved		**15,955**	**15,955**	**15,971**	G2	The actual performance and portfolio of evidence is valid, accurate and complete.
TL20	Financial Services	Basic services for all	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 2023/24 financial year	Number of residential properties which are billed for electricity or have prepaid meters (excluding ESKOM areas)	Manager: Revenue	7,557	Report From The Financial System Indicating Billed Debtors	Last Value	Number	7,550	7,550	7,567	Basic Service Delivery	**Target well achieved: March 2024:** Target achieved		**7,550**	**7,550**	**7,567**	G2	The actual performance and portfolio of evidence is valid, accurate and complete.
TL21	Financial Services	Basic services for all	Number of residential properties for which refuse is removed once per week and billed for the services during the 2023/24 financial year	Number of residential properties which are billed for refuse removal once a month	Manager: Revenue	16,087	Report From The Financial System Indicating Billed Debtors	Last Value	Number	16,075	16,075	16,081	Basic Service Delivery	**Target well achieved: March 2024:** Target achieved		**16,075**	**16,075**	**16,081**	G2	The actual performance and portfolio of evidence is valid, accurate and complete.
TL22	Financial Services	Basic services for all	Number of 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 2023/24	Number of residential properties which are billed for sewerage	Manager: Revenue	15,587	Report From The Financial System Indicating Billed Debtors	Last Value	Number	15,560	15,560	15,614	Basic Service Delivery	**Target well achieved: March 2024:** Target achieved		**15,560**	**15,560**	**15,614**	G2	The actual performance and portfolio of evidence is valid, accurate and complete.
TL23	Financial Services	Sound financial management and continuous revenue growth	Purchase smart (utility) water meters by 30 June 2024	Number of smart water meters purchased	Head: Financial Operations	2,040	Invoices and Goods Received Note	Accumulative	Number	1,500	1,500	0	Basic Service Delivery	**Target not yet applicable**		**0**	**0**	**0**	N/A	N/A - No Performance
TL24	Financial Services	Democratic, responsive, and accountable government	Achieve an unqualified audit opinion for the 2022/23 financial year	Unqualified audit opinion achieved	Director: Financial Services	1	Signed Audit Report	Last Value	Number	1	1	1	Good Governance	**Target achieved**		**1**	**1**	**1**	G	The actual performance and portfolio of evidence is valid, accurate and complete.
TL25	Financial Services	Democratic, responsive, and accountable government	Compile and submit the Annual Financial Statements to the Auditor General (AG) by 31 August 2023	Annual Financial Statements submitted to the AG	Director: Financial Services	1	Acknowledgement of receipt	Accumulative	Number	1	1	1	Good Governance	**Target achieved**		**1**	**1**	**1**	G	The actual performance and portfolio of evidence is valid, accurate and complete.
TL80	Financial Services	Sound financial management and continuous revenue growth	Develop a Revenue Enhancement Plan and submit to management by end of May	Plan Developed and Submitted to Management	Director: Financial Services	0	Proof of submission	Carry Over	Number	1	1	0	Financial Viability	**Target not yet applicable**		**0**	**0**	**0**	N/A	N/A - No Performance

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	YTD Actual	Municipal KPA			Overall Performance for Quarter ending September 2023 to Quarter ending March 2024				Internal Audit Comments
														Performance Comment	Corrective Measures	Original Target	Target	Actual	R	

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	5
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	4
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	5
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		**17**

3rd Quarter SDBIP Report
Technical and Infrastructure Implementation Services

2023/2024

2023-2024: 3rd Quarter SDBIP - Technical and Infrastructure Implementation Services

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	YTD Actual	Municipal KPA			Overall Performance for Quarter ending September 2023 to Quarter ending March 2024				Internal Audit Comments
														Performance Comment	Corrective Measures	Original Target	Target	Actual	R	
TL26	Technical and Infrastructure Implementation Services	Basic services for all	Spend 95% of the project budget approved for the construction of high mast lights and streetlights by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Deputy Director: Electricity	0%	Capital Expenditure Report	Last Value	Percentage	95%	95%	66%	Basic Service Delivery	**Performance Comment:** Capex report attached.	Tender is in place now, late appointment of tenders, late BAC and BEC	**50%**	**50%**	**19.29%**	R	The actual performance and portfolio of evidence is valid, accurate and complete.
TL27	Technical and Infrastructure Implementation Services	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the project budget approved for the replacement streetlights with LED lights in Grabouw by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Deputy Director: Electricity	0%	Capital Expenditure Report	Last Value	Percentage	95%	95%	68%	Basic Service Delivery	**Performance Comment:** Capex report attached.	Tender is in place now, late appointment of tenders, late BAC and BEC	**20%**	**20%**	**3.35%**	R	The actual performance and portfolio of evidence is valid, accurate and complete.
TL28	Technical and Infrastructure Implementation Services	Maintenance, replacements, and upgrades of municipal infrastructure	Complete the upgrade of the electricity network Uitsig by 31 December 2023	Project completed	Deputy Director: Electricity	1	Completion certificate	Last Value	Number	1	1	1	Basic Service Delivery	**Target achieved**		**1**	**1**	**1**	G	The actual performance and portfolio of evidence is valid, accurate and complete.
TL29	Technical and Infrastructure Implementation Services	Maintenance, replacements, and upgrades of municipal infrastructure	Replace the mini sub-station in Caledon by 31 December 2023	Mini substation replaced	Deputy Director: Electricity	1	Completion certificate	Last Value	Number	1	1	1	Basic Service Delivery	**Target achieved**		**1**	**1**	**1**	G	The actual performance and portfolio of evidence is valid, accurate and complete.
TL30	Technical and Infrastructure Implementation Services	Basic services for all	Complete the overhead line in Protea and Disa streets (Villiersdorp) by 31 December 2023	Project completed	Deputy Director: Electricity	0	Completion certificate	Last Value	Number	1	1	1	Basic Service Delivery	**Target achieved**		**1**	**1**	**1**	G	The actual performance and portfolio of evidence is valid, accurate and complete.
TL31	Technical and Infrastructure Implementation Services	Basic services for all	Completed the overhead line in Caledon street (Greyton) by 31 December 2023	Project completed	Deputy Director: Electricity	1	Completion certificate	Last Value	Number	1	1	0	Basic Service Delivery	**Target not achieved**		**1**	**1**	**0**	R	No Performance
TL32	Technical and Infrastructure Implementation Services	Maintenance, replacements, and upgrades of municipal infrastructure	Completed the upgrade of the MV & LV overhead network in Riviersonderend by 31 December 2023	Project completed	Deputy Director: Electricity	1	Completion certificate	Last Value	Number	1	1	1	Basic Service Delivery	**Target achieved**		**1**	**1**	**1**	G	The actual performance and portfolio of evidence is valid, accurate and complete.
TL33	Technical and Infrastructure Implementation Services	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the project budget approved for the Construction of New Cemetery at Uitsig, Caledon by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Manager: Contracts and Compliance	95%	Capital Expenditure Report	Last Value	Percentage	95%	95%	0%	Basic Service Delivery	**Target not achieved: March 2024:** The contractor appointed for the fencing portion of the project has fallen behind schedule due to cash flow constraints. This has delayed the project and resulted in zero expenditure to date	**March 2024:** The contractor will be held accountable in terms of the contract.	**60%**	**60%**	**0%**	R	No Performance
TL34	Technical and Infrastructure Implementation Services	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the project budget approved for the upgrade of the Villiersdorp Water Treatment Works by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Manager: Cleansing/ Water and Sewerage	0%	Capital Expenditure Report	Last Value	Percentage	95%	95%	22.45%	Basic Service Delivery	**Target not achieved: March 2024**: Contract commenced, contractor received design approvals, commenced ordering of equipment and manufacturing.	**March 2024**: Project cash flow in line to spend funding.	**60%**	**60%**	**22.45%**	R	The actual performance and portfolio of evidence is valid, accurate and complete.
TL35	Technical and Infrastructure Implementation Services	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the project budget approved for the upgrade of the Botrivier WWTW by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Manager: Cleansing/ Water and Sewerage	0%	Capital Expenditure Report	Last Value	Percentage	95%	95%	22.66%	Basic Service Delivery	**Target not achieved: March 2024:** Contactor is on site busy with construction.	**March 2024:** Cash flow adjusted to spend funds by 30 June 2024. (March 2024)	**60%**	**60%**	**22.66%**	R	The actual performance and portfolio of evidence is valid, accurate and complete.

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	YTD Actual	Municipal KPA			Overall Performance for Quarter ending September 2023 to Quarter ending March 2024				Internal Audit Comments
														Performance Comment	Corrective Measures	Original Target	Target	Actual	R	
TL36	Technical and Infrastructure Implementation Services	Basic services for all	Spend 95% of the Capital Budget allocated for the Bulk Raw Water Pipe Replacement of Genadendal Berglyn Phase 1 by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Manager: Civil Services	95%	Capital Expenditure Report	Last Value	Percentage	95%	95%	0%	Basic Service Delivery	**Target not achieved**		**70%**	**70%**	**0%**	R	Corrective Measure should be completed when a target is not achieved. No Performance.
TL37	Technical and Infrastructure Implementation Services	Basic services for all	Spend 95% of the project budget approved for the construction of Riviersonderend Waste Transfer Station and Material Recovery Facility Phase 5 by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Manager: Cleansing/ Water and Sewerage	95%	Capital Expenditure Report	Last Value	Percentage	95%	95%	23.37%	Basic Service Delivery	**Target extremely well achieved: March 2024:** Contractor commenced with construction.		**10%**	**10%**	**23.37%**	B	The actual performance and portfolio of evidence is valid, accurate and complete.
TL38	Technical and Infrastructure Implementation Services	Improve the social environmental fabric of TWK community	Spend 95% of the capital budget allocated for the Upgrading of Pineview Park sport Ground in Grabouw by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Manager: Contracts and Compliance	95%	Capital Expenditure Report	Last Value	Percentage	95%	95%	14%	Basic Service Delivery	**Target not achieved: March 2024:** The contractor suspended the works on the 7th of March, citing security concerns. Gunshots were fired at the security personnel on site after hours and the personnel were also allegedly held at gun point by unknown assailants. This resulted in zero expenditure being achieved in March	**March 2024:** The contractor will be held accoutable in terms of the contract	**60%**	**60%**	**14%**	R	The actual performance and portfolio of evidence is valid, accurate and complete.
TL39	Technical and Infrastructure Implementation Services	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the capital budget allocated for the upgrade of Construction of New Bulk Water Pipeline in Grabouw: Phase 5.2 by 31 December 2023 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Manager: Contracts and Compliance	0%	Capital Expenditure Report	Last Value	Percentage	95%	95%	100%	Basic Service Delivery	**Target well achieved: March 2024:** Project completed	**March 2024:** Project completed	**95%**	**95%**	**100%**	G2	The actual performance and portfolio of evidence is valid, accurate and complete.
TL41	Technical and Infrastructure Implementation Services	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the capital budget allocated for the upgrade of Caledon bulk sewerage Pipeline by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Manager: Contracts and Compliance	0%	Capital Expenditure Report	Last Value	Percentage	95%	95%	56.30%	Basic Service Delivery	**Target well achieved: March 2024:** Construction is progressing well. The contractor and consulting engineer are performing well.		**50%**	**50%**	**56.30%**	G2	The actual performance and portfolio of evidence is valid, accurate and complete.
TL42	Technical and Infrastructure Implementation Services	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the capital budget allocated for the Water Pipe Replacement Grabouw by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Manager: Civil Services	0%	Capital Expenditure Report	Last Value	Percentage	95%	95%	0%	Basic Service Delivery	**Target not achieved**		**40%**	**40%**	**0%**	R	Corrective Measure should be completed when a target is not achieved. No Performance.
TL43	Technical and Infrastructure Implementation Services	Basic services for all	Spend 95% of the capital budget allocated for the Raw water pipe replacement - Basil Newmark Pipeline Phase 3 by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Manager: Civil Services	95%	Capital Expenditure Report	Last Value	Percentage	95%	95%	0%	Basic Service Delivery	**Target not achieved**		**40%**	**40%**	**0%**	R	Corrective Measure should be completed when a target is not achieved. No Performance.

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	YTD Actual	Municipal KPA	Performance Comment	Corrective Measures	Overall Performance for Quarter ending September 2023 to Quarter ending March 2024				Internal Audit Comments
																Original Target	Target	Actual	R	
TL44	Technical and Infrastructure Implementation Services	Basic services for all	Spend 95% of the Municipal Infrastructure Grant by 30 June 2024	% MIG funding spent	Director: Technical and Infrastructure Implementation Services	97.85%	Capital Expenditure Report	Last Value	Percentage	95%	95%	33%	Basic Service Delivery	**Target not achieved: March 2024:** Spending is slow due to the issues we experienced with Bid adjudication committees.	**March 2024:** Expedition of the construction phase is executed and monitored weekly. We still are adamant to achieve expenditure by June 2024 but we should be aware of the construction risk which may pose a risk that we might not achieve the end goal.	50%	50%	33%	R	Based on the record of work performed, reasonable assurance could **not** be obtained that TL44 is valid, accurate and complete as the evience uploaded indicates that 32,37% of the budget was spent at 31 March 2024 (Expenditure = 8131814; Budget = 25120442)
TL45	Technical and Infrastructure Implementation Services	Basic services for all	Limit unaccounted electricity to less than 8.4% as at 30 June 2024 {(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	Director: Technical and Infrastructure Implementation Services	5.40%	Distribution Losses Report	Reverse Last Value	Percentage	8.40%	8.40%	4.94%	Basic Service Delivery	**Target extremely well achieved**		**8.40%**	**8.40%**	**4.27%**	B	The actual performance and portfolio of evidence is valid, accurate and complete.

Overall 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%	11
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	4
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	2
B	KPI Extremely Well Met	150.000% <= Actual/Target	2
	Total KPIs:		**19**

3rd Quarter SDBIP Report
Community Services

2023/2024

2023-2024: 3rd Quarter SDBIP - Community Services

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	YTD Actual	Municipal KPA	Performance Comment	Corrective Measures	Overall Performance for Quarter ending September 2023 to Quarter ending March 2024				Internal Audit Comments
																Original Target	Target	Actual	R	
TL46	Community Services	Basic services for all	Achieve an average of 90% water sample compliance with SANS 241 micro biological indicators Water Treatment Works {(% achievement all WTW's/WTW's tested) by 30 June 2024	Average % water compliance in terms of SANS 241 achieved	Director: Community Services	93.40%	Independent Laboratory Test Results (IRIS System)	Last Value	Percentage	90%	90%	93.30%	Basic Service Delivery	**Target well achieved: March 2024:** Target achieved.		90%	90%	93.30%	G2	The actual performance and portfolio of evidence is valid, accurate and complete.
TL47	Community Services	Basic services for all	Install and replace 1 000 pre-paid/smart water meters by 30 June 2024	Number of prepaid /smart water meters installed	Director: Community Services	2,645	Signed-off installation job cards	Accumulative	Number	1,500	1,000	388	Basic Service Delivery	**Target extremely well achieved**		0	0	388	B	The actual performance and portfolio of evidence is valid, accurate and complete.
TL48	Community Services	Maintenance, replacements, and upgrades of municipal infrastructure	65% of effluent samples comply with permit values {(% compliance of all WWTW's achieved / the number of WWTW's tested)}	Average % achieved	Director: Community Services	53.86%	Independent Laboratory Test Results (IRIS System)	Last Value	Percentage	65%	65%	58.95 %	Basic Service Delivery	**Target almost achieved: March 2024: Botriver:** January - 50% February - 83.33% March -83.33% **Caledon:** January - 66.67% February - 66.67% March - 47.22% **Tesselaarsdal:** January - 19.44% February -27.78% March - 19.44% **Grabouw:** January - 30.56% February - 34.70% March - 33.95% **Villiersdorp:** January - 38.89% February - 38.89% March -38.89% **Greyton:** January - 66.67% February - 55.56% March - 100% **Genadendal:** January -77.78%	**March 2024:** Caledon: Excessive sludge in the plant due to all dry beds currently full. It was decided to remove these sludge in the system to improve the operation and subsequently the final results. The installing of a generator at the bio-reactor will minimize the disruption of aeration during loadshedding and will improve the performance of the plant. Tesselaarsdal: The was a fault on the sequence of the aerators which resulted in no aeration. The faulty aerators have been repaired. This should improve the performance of the plant. Villiersdorp: Increase chlorine gas dosage as faecal coliforms were high. - De-sludge Primary Settling Tanks (Clarifiers) to improve total suspended solids concentration and increase wasting. - Improve Anaerobic by making use of all six mixers, for conversion of Nitrates. we only had 1 mixer operational, they busy installing 3 mixers so then 4 will be operational Genadendal: Only three of the four aerators is in operation, whilst the fourth	65%	65%	58.95 %	O	The actual performance and portfolio of evidence is valid, accurate and complete.
TL49	Community Services	Basic services for all	Limit unaccounted water to less than 25% as at 30 June 2024 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified _ x 100}	% unaccounted water captured in the report	Director: Community Services	29.80%	Quarterly Report from Technical Service to Director Community Services	Reverse Last Value	Percentage	18%	25%	33.50%	Basic Service Delivery	**Target not achieved** Performance Comment Caledon – 37.0% Botriver – 37.6% Genadendal – 44.8% Grabouw – 24.1% Greyton – 34.8% RSE – 17.5% Villiersdorp - -19.9% Tesselaarsdal – 47.4%	**Corrective Action** -Introduced weekly bulk meter readings per town -Created a whatsapp group for monitoring and reviewing bulk meter readings taken per town per week. -Bulk Meter plotting in order to reassess the position of the bulk meter in order to ensure that all bulk meters are read and calculations are done accordingly. -Stock of meters are low; In process to look into recycling utility meters – repairing them and re-using them -All prepaid meters (beeskoppe) are to be read once a month -All SOP's to be reviewed for water meter replacement and consumption.	18%	25%	26.50%	R	The actual performance and portfolio of evidence is valid, accurate and complete.

Overall 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%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
	Total KPIs:		**4**

3rd Quarter SDBIP Report
Economic Development and Planning

2023/2024

2023-2024: 3rd Quarter SDBIP - Economic Development and Planning

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	YTD Actual	Municipal KPA	Performance Comment	Corrective Measures	Overall Performance for Quarter ending September 2023 to Quarter ending March 2024				Internal Audit Comments
																Original Target	Target	Actual	R	
TL52	Economic Development and Planning	Integrated Human Settlements	Construct top structures for Grabouw Rooidakke by 30 June 2024	Number of top structures constructed	Director: Economic Development and Planning	0	Final Unit Reports	Accumulative	Number	35	35	0	Basic Service Delivery	**Target not applicable yet**		0	0	0	N/A	N/A - No Performance
TL53	Economic Development and Planning	Integrated Human Settlements	Service 35 sites for Grabouw Rooidakke by 30 June 2024	Number of sites serviced	Director: Economic Development and Planning	0	Completion certificate	Accumulative	Number	35	35	0	Basic Service Delivery	**Target not applicable yet**		0	0	0	N/A	N/A - No Performance
TL54	Economic Development and Planning	Integrated Human Settlements	Complete top structures for RSE housing project by 30 June 2024	Number of foundations constructed	Director: Economic Development and Planning	23	Final Unit Reports	Accumulative	Number	48	48	0	Basic Service Delivery	**Target not applicable yet**		0	0	0	N/A	N/A - No Performance
TL55	Economic Development and Planning	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved housing grant capital funds by 30 June 2024 {(Total actual expenditure /Total budgeted)x100}	% budget spent	Director: Economic Development and Planning	84.23%	Expenditure Report	Last Value	Percentage	95%	95%	33%	Basic Service Delivery	**Target not achieved: March 2024:** The department is awaiting various funding approvals from the Provincial Department of Infrastructure in order to commence with the procurement for service providers which will improve the spending patterns significantly. 65 420 983,00 Budget 21 792 385,00 Actual Expenditure	**March 2024:** The department is awaiting various funding approvals from the Provincial Department of Infrastructure in order to commence with the procurement for service providers which will improve the spending patterns significantly.	65%	65%	33%	R	The actual performance and portfolio of evidence is valid, accurate and complete.
TL56	Economic Development and Planning	Improve the social environmental fabric of TWK community	Create temporary work opportunities in terms of EPWP by 30 June 2024	Number of temporary work opportunities created	Director: Economic Development and Planning	572	Verified Report or participant list	Accumulative	Number	325	325	248	Local Economic Development	**Target almost met: March 2024:** Number of temporary work opportunities created for January to March 2024.	**March 2024:** There is a number of projects implemented from April 2024 that we need to register on the EPWP system that will have a positive reflection on our performance, we will achieve our overall target in Q4.	250	250	248	O	The actual performance and portfolio of evidence is valid, accurate and complete.
TL57	Economic Development and Planning	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Service 182 sites for Villiersdorp Berg en Dal by 30 June 2024	Number of sites serviced	Director: Economic Development and Planning	0	Practical Completion certificate	Accumulative	Number	182	182	0	Basic Service Delivery	**Target not applicable yet**		0	0	0	N/A	N/A - No Performance
TL58	Economic Development and Planning	Democratic, responsive, and accountable government	Review the draft SDF and submit to Council by 31 May 2024	Draft SDF submitted to Council by 31 May 2024	Director: Economic Development and Planning	1	Proof of submission	Last Value	Number	1	1	90	Local Economic Development	**Target not applicable yet**		0	0	0	N/A	N/A - No Performance
TL59	Economic Development and Planning	Make Theewaterskloof the investment destination of choice and promote second and township economy	Review terms of reference for 5 informal settlement committees and submit to Management by 31 March	Terms of Reference submitted to management	Director: Economic Development and Planning	0	Proof of submission	Accumulative	Number	5	5	6	Basic Service Delivery	**Target well achieved: March 2024:** Review Terms of Reference submitted to Management: 1. Lost City Informal Settlement Committee (Grabouw) 2. Iraq Informal Settlement Committee (Grabouw) 3. Zola Informal Settlement Committee (Grabouw) 4. Siyanyanzela Informal Settlement Committee (Grabouw) 5. Railway Line Informal Settlement Committee (Grabouw) 6. Villiersdorp Informal Settlement Committee		5	5	6	G2	The actual performance and portfolio of evidence is valid, accurate and complete.

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	YTD Actual	Municipal KPA	Performance Comment	Corrective Measures	Overall Performance for Quarter ending September 2023 to Quarter ending March 2024				Internal Audit Comments
																Original Target	Target	Actual	R	
TL60	Economic Development and Planning	Make Theewaterskloof the investment destination of choice and promote second and township economy	Compile the basic assessment report for Greyton Erf 595 and submit to department of Environmental Affairs and Planning by 31 March	Basic assessment report	Director: Economic Development and Planning	0	Signed Site Development Plan	Accumulative	Number	1	1	0	Basic Service Delivery	**Target not achieved: March 2024:** The date final Basic Assessment Report has not been submitted as anticipated due to the late request of Heritage Western Cape requesting Urban Design layer for the project, this has hindered the project as additional procurement had to be done for the urban design layer due to the scope of works not covering the item as it was not required initially. The urban design also changed the layout due to some urban design principles having to be followed which ultimately changed the design of the Civil Engineering Services. The last hindering factor is the deviation for Ohana Environmental Consultant that has not been approved by the Municipal Manager on Collab resulting in Ohana sceptical in submission of the final BAR as the deviation is inclusion of the urban design.	**March 2024:** Include the urban design to scope of works to not delay the project on additional appointment. Municipal manager to approve the deviation on appointment of Environmental Authorisation Practitioner to submit the Final Basic Assessment Report.	**1**	**1**	**0**	R	No Performance
TL61	Economic Development and Planning	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Complete Design of Hillside phase 2 by 30 September	Completion of design	Director: Economic Development and Planning	0	Design Plan approved by engineer	Accumulative	Number	1	**1**	0	Basic Service Delivery	**Target not achieved:** Design completed and KPI achieved in previous financial year, KPI to be removed with SDBIP revision. (January 2024)	Design completed and KPI achieved in previous financial year, KPI to be removed with SDBIP revision. (January 2024)	**1**	**1**	**0**	R	No Performance
TL64	Economic Development and Planning	Democratic, responsive, and accountable government	Award tender for the sale of a portion of Erf 595, Greyton for Education purposes by June 2024	Tender awarded	Director: Economic Development and Planning	0	Bid Adjudication Minutes	Last Value	Number	1	1	0	Local Economic Development	**Target not applicable yet**		**1**	**0**	**0**	N/A	N/A - No Performance
TL65	Economic Development and Planning	Democratic, responsive, and accountable government	Conclude the sale of a portion of Erf 595, Greyton for Education purposes by June 2024	Sale concluded	Director: Economic Development and Planning	0	Signed deed of sale	Last Value	Number	1	**1**	0	Local Economic Development	**Target not applicable yet**		**0**	**0**	**0**	N/A	N/A - No Performance
TL66	Economic Development and Planning	Democratic, responsive, and accountable government	Award tender for the lease of two portions of Erf 595, Greyton for Agricultural purposes by June 2024	Tender awarded	Director: Economic Development and Planning	0	Bid Adjudication Minutes	Last Value	Number	1	1	0	Local Economic Development	**Target not applicable yet**		**1**	**0**	**0**	N/A	N/A - No Performance
TL67	Economic Development and Planning	Democratic, responsive, and accountable government	Conclude the lease of two portions of Erf 595, Greyton for Agricultural purposes by June 2024	Lease concluded	Director: Economic Development and Planning	0	Signed lease agreement	Last Value	Number	1	1	0	Local Economic Development	**Target not applicable yet**		**1**	**0**	0	N/A	N/A - No Performance
TL68	Economic Development and Planning	Democratic, responsive, and accountable government	Award tender for the lease of Erf 4762, Caledon for a Commercial Mixed-use Development by June 2024	Tender awarded	Director: Economic Development and Planning	0	Bid Adjudication Minutes	Last Value	Number	1	1	0	Local Economic Development	**Target not applicable yet**		1	**0**	**0**	N/A	N/A - No Performance
TL69	Economic Development and Planning	Democratic, responsive, and accountable government	Conclude the lease of Erf 4762, Caledon for a Commercial Mixed-use Development by June 2024	Lease concluded	Director: Economic Development and Planning	0	Signed lease agreement	Last Value	Number	1	1	0	Local Economic Development	**Target not applicable yet**		1	**0**	**0**	N/A	N/A - No Performance
TL70	Economic Development and Planning	Democratic, responsive, and accountable government	Award tender for the lease of portion 7 of the Farm Radyn no.24, Villiersdorp by June 2024	Tender awarded	Director: Economic Development and Planning	0	Bid Adjudication Minutes	Last Value	Number	1	1	0	Local Economic Development	**Target extremely well achieved: March 2024:** Tender was awarded. Letter was send to the potential Tenderer.		**1**	**0**	1	B	The actual performance and portfolio of evidence is valid, accurate and complete.
TL71	Economic Development and Planning	Democratic, responsive, and accountable government	Conclude the lease of portion 7 of the Farm Radyn no.24, Villiersdorp by June 2024	Lease concluded	Director: Economic Development and Planning	0	Signed lease agreement	Last Value	Number	1	1	0	Local Economic Development	**Target not applicable yet**		1	**0**	**0**	N/A	N/A - No Performance

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	YTD Actual	Municipal KPA	Performance Comment	Corrective Measures	Overall Performance for Quarter ending September 2023 to Quarter ending March 2024				Internal Audit Comments
																Original Target	Target	Actual	R	
TL72	Economic Development and Planning	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the project budget approved for Villiersdorp Upgrade Phase III - Taxi Rank by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Director: Economic Development and Planning	0%	Capital Expenditure Report	Last Value	Percentage	95%	95%	6.50%	Basic Service Delivery	**Target not achieved: March 2024:** In progress, tender to be tabled at BAC on 15 April.	**March 2024:** In progress, tender to be tabled at BAC on 15 April.	60%	60%	6.50%	R	Based on the record of work performed, reasonable assurance could **not** be obtained that TL72 is valid, accurate and complete as the evience uploaded indicates that 14,96% of the budget was spent at 31 March 2024 (Expenditure = 310129; budget = 2072536)

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	12
R	**KPI** Not Met	0% <= Actual/Target <= 74.999%	4
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
	Total KPIs:		19

3rd Quarter SDBIP Report
Corporate Services

2023/2024

2023-2024: 3rd Quarter SDBIP - Corporate Services

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	YTD Actual	Municipal KPA	Performance Comment	Corrective Measures	Overall Performance for Quarter ending September 2023 to Quarter ending March 2024				Internal Audit Comments
																Original Target	Target	Actual	R	
TL73	Corporate Services	Healthy and productive workforce	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2024 [(Actual amount spent on training/total personnel budget)x100]	% of the personnel budget spent	Director Corporate Services	0.29%	Budget Expenditure Report	Last Value	Percentage	0.30%	0.30%	0.08%	Institutional Development	**Target not achieved: March 2024:** 0.13% spent	The training tender is in the process of being awarded which will assist in accelerating spending.	**0.20%**	**0.20%**	**0.13 %**	R	The actual performance and portfolio of evidence is valid, accurate and complete.
TL74	Corporate Services	Healthy and productive workforce	The number of people from employment equity target groups employed (new appointments) in the three highest levels of management in compliance with the equity plan by 30 June 2024	Number of people employed	Director Corporate Services	3	Appointment letters and Equity Plan	Accumulative	Number	3	3	0	Institutional Development	**Target not yet applicable**		**0**	**0**	**0**	N/A	N/A - No Performance
TL75	Corporate Services	Democratic, responsive, and accountable government	Complete the annual risk assessment and submit to the Risk Committee by 30 June 2024	Completed risk assessment submitted	Director Corporate Services	1	Minutes of Risk Management Committee with Assessment	Last Value	Number	**1**	1	0	Institutional Development	**Target not yet applicable**		**0**	**0**	**0**	N/A	N/A - No Performance
TL76	Corporate Services	Healthy and productive workforce	Compile and submit a Rewards and Recognitions Policy to Council by 30 September 2023	Rewards and Recognitions Policy submitted	Director Corporate Services	0	Proof of submission	Last Value	Number	**1**	1	0	Institutional Development	**Target not achieved**		**1**	**1**	**0**	R	No Performance
TL77	Corporate Services	Healthy and productive workforce	Review the organogram and submit to Council 31 March 2024	Organogram submitted	Director Corporate Services	**0**	Proof of submission	Last Value	Number	1	1	0	Institutional Development	**Target not achieved: March 2024:** The restructuring process is still under way. The second meeting of the Restructuring Committee of 9 April 2024 did not quorate. I was on sick leave and return to work on 10 April 2024.	**March 2024:** Await the confirmation of meeting date from Committee Services. The conclusion of the process is high priority and will be concluded in April 2024 for submission to Council immediately thereafter.	**1**	**1**	**0**	R	No Performance
TL78	Corporate Services	Democratic, responsive, and accountable government	Appoint a panel of attorneys by 30 September 2023	Panel of attorneys appointed	Director Corporate Services	0	Appointment letters	Last Value	Number	**1**	1	0	Institutional Development	**Target not achieved**		**1**	**1**	**0**	R	Corrective Measure should be completed when a target is not achieved. No Performance.

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	2
R	KPI Not Met	0% <= Actual/Target <= 74.999%	4
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		**6**