Theewaterskloof Municipality

1st Quarter SDBIP Report 2025-26 to Council

Theewaterskloof Municipality

1st Quarter SDBIP Report 2025-26 to Council –Corporate Services

KPI Ref	Responsible Directorate	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	YTD Actual	Year to Date Values for Quarter ending September 2025							
												Original Target	Target	Actual	R	Performance Comment	Corrective Measures	Internal Audit Comments	MM Comments
TL21	Corporate Services	Institutional Development	Healthy and productive workforce	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2026 [(Actual amount spent on training/total personnel budget)x100]	% of the personnel budget spent	0.06%	Budget Expenditure Report	Last Value	Percentage	0.10%	0%	0%	0%	0%	N/A			N/A - No Performance	
TL22	Corporate Services	Institutional Development	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 2026	Number of people employed	2	Appointment letters and Equity Plan	Accumulative	Number	2	0	0	0	0	N/A			N/A - No Performance	
TL23	Corporate Services	Institutional Development	Healthy and productive workforce	Review the organogram and submit to Council 30 June 2026	Organogram submitted	0	Proof of submission	Carry Over	Number	1	0	0	0	0	N/A			N/A - No Performance	
TL24	Corporate Services	Institutional Development	Healthy and productive workforce	Compile and submit a Rewards and Recognitions Policy to Council by 30 June 2026	Rewards and Recognitions Policy submitted by 30 June 2026	0	Proof of submission	Carry Over	Number	1	0	0	0	0	N/A			N/A - No Performance	
TL25	Corporate Services	Institutional Development	Healthy and productive workforce	Compile and submit a Probation Policy to Council by 30 June 2026	Probation Policy submitted by 30 June 2026	0	Proof of submission	Carry Over	Number	1	0	0	0	0	N/A			N/A - No Performance	
TL26	Corporate Services	Institutional Development	Healthy and productive workforce	Submit the Employment Equity Report to the Department of Employment and Labour by 30 September 2025	Employment Equity Report submitted by 30 September 2025	0	Proof of submission	Carry Over	Number	1	0	1	1	0	R	**Target not Achieved: September:** The Employment Equity report will be submitted to the Department of Employment and Labour by 15 January 2025 as indicated in the Letter of the Department to HR	The KPI Target date must be amended	No Performance	Agree with Internal Audit

Overall Summary

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%	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
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0

Theewaterskloof Municipality

1st Quarter SDBIP Report 2025-26 to Council–Technical and Infrastructure Implementation Service

KPI Ref	Responsible Directorate	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	YTD Actual	Year to Date Values for Quarter ending September 2025							
												Original Target	Target	Actual	R	Performance Comment	Corrective Measures	Internal Audit Comments	MM Comments
TL31	Technical and Infrastructure Implementation Services	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the project budget for the Botrivier Treatment Works (Phase 2) by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	%budget spent	0%	Financial System Expenditure Report	Last Value	Percentage	95%	0%	0%	0%	0%	N/A	**July:** Manager: Contracts and Compliance: Construction has not started **August:** Manager: Contracts and Compliance: Construction of phase 2 has commenced **September:** Manager: Contracts and Compliance: Construction progressed well during Septembe		N/A - No Performance	
TL32	Technical and Infrastructure Implementation Services	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the project budget of the upgrade and expansion of the Villiersdorp Water Treat Works (WTW) Phase 2 by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	Water Treatment Works upgraded and expanded by 30 June 2026	0	Completion certificate	Carry Over	Number	90	7	10	10	7	R	**Target not Achieved:** **July:** Manager: Contracts and Compliance: Tender advertisement period ended 29 August **August:** Manager: Contracts and Compliance: Tender advertisement period ended 29 August. 9 Tenders were received **September:** Manager: Contracts and Compliance: 7% spending of the project budget was achieved. The target of 10% at September and 40% at December was incorrectly captured for this KPI. The project related to this KPI is still in procurement stage and construction will commence in the first quarter of 2025. These targets were due to be captured against KPI D1422 for Botrivier WWTW Phase 2, which is currently under construction.	**Target not achieved:** Manager: Contracts and Compliance: No corrective measure applicable. Non achievement of this target is due to incorrect capture on the SDBIP. The targets will be corrected with the February adjustment budget	Reasonable assurance could not be obtained that TL32 is valid, accurate and complete. Internal audit recalculated the percentage of the project budget spent on the upgrade and expansion of the Villiersdorp Water Treat Works (WTW) Phase 2 and found that it was 14,96% at 30 September 2025 (Spent = 1088887; budget = 7280971) This does not agree with the actual of 7% reported on IGNITE.	Agreed
TL33	Technical and Infrastructure Implementation Services	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Complete the upgrade of the Grabouw Gypsy Queen bulk sewer and water provision project by 30 June 2026	Project completed by 30 June 2026	0	Financial System Expenditure Report	Last Value	Number	1	0	0	0	0	N/A	**July:** Manager: Contracts and Compliance: Construction continued throughout August **August:** Manager: Contracts and Compliance: Construction continued throughout August under strict security protection against possible attacks on the contractor's personnel **September:** Compliance: Construction progressed well during September		N/A - No Performance	
TL34	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic services for all	Limit unaccounted electricity to less than 12% as at 30 June 2026 {(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	3.70%	Distribution Losses Report	Reverse Last Value	Percentage	10%	10.65%	10%	10%	10.65%	R	**Target not Achieved:** Deputy Director: Electricity: Quarter 1 Losses Report Attached	[D310] Deputy Director: Electricity: Target should be reflected as 12% as per KPI description (September 2025)	The actual performance and portfolio of evidence is valid, accurate and complete.	Agreed
TL35	Technical and Infrastructure Implementation Services	Basic Service Delivery	Democratic, responsive, and accountable government	Sign a Memorandum of Understanding (MoU) with Eskom for joint service planning and outage coordination by 28 February 2026	Number of MoU's signed	0	Signed MOU	Carry Over	Number	1	0	0	0	0	N/A			N/A - No Performance	

Overall Summary of Re

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%	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

N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		**5**

Theewaterskloof Municipality

1st Quarter SDBIP Report 2025-26 to Council –Office of the Municipal Manager

															Year to Date Values for Quarter ending September 2025							
KPI Ref	Responsible Directorate	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	MSC	Region	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	YTD Actual	Original Target	Target	Actual	R	Performance Comment	Corrective Measures	Internal Audit Comments	MM Commnets
TL1	Office of the Municipal Manager	Good Governance	Democratic, responsive, and accountable government	Compile and submit the final IDP to Council by 31 May 2026	Final IDP submitted to Council	Whole Municipality: All	Whole Municipality: All	Municipal Manager	1	Proof of submission	Carry Over	Number	1	0	0	0	0	N/A			N/A - No Performance	
TL2	Office of the Municipal Manager	Financial Viability	Democratic, responsive, and accountable government	Compile and submit the final annual budget to Council by 31 May 2026	Final budget submitted to Council	Whole Municipality: All	Whole Municipality: All	Municipal Manager	1	Proof of submission	Carry Over	Number	1	0	0	0	0	N/A			N/A - No Performance	
TL3	Office of the Municipal Manager	Good Governance	Democratic, responsive, and accountable government	Compile and submit the Oversight Report to Council by 31 March 2026	Report submitted to Council	Whole Municipality: All	Whole Municipality: All	Municipal Manager	1	Proof of submission	Carry Over	Number	1	0	0	0	0	N/A			N/A - No Performance	
TL4	Office of the Municipal Manager	Good Governance	Democratic, responsive, and accountable government	Compile and submit the Draft Annual Report to Council by 31 January 2026	Draft Annual Report submitted to Council	Whole Municipality: All	Whole Municipality: All	Municipal Manager	1	Proof of submission	Carry Over	Number	1	0	0	0	0	N/A			N/A - No Performance	
TL5	Office of the Municipal Manager	Basic Service Delivery	Sound financial management and continuous revenue growth	The percentage of the municipal capital budget spent on projects as at 30 June 2026 {(Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects)X100}	% of capital budget spent	Whole Municipality: All	Whole Municipality: All	Municipal Manager	56.69%	S71 Report And Financial Statements	Last Value	Percentage	95%	6%	10%	10%	6%	R	**September: Target not achieved:** Municipal Manager: During Quarter 1, the financial system reflects capital expenditure at 6% of the approved capital budget, while the Technical and Infrastructure Directorate reports expenditure of 19.4%, and the Human Settlements Directorate reports 10%. This variance is primarily attributed to the time lapse between invoice submission and payment processing, as the financial system currently records only amounts that have been paid, excluding invoices submitted but not yet processed for payment.	Target not Achieved: September: Municipal Manager: To ensure a more accurate reflection of implementation progress, financial reporting timeframes will be aligned to include verified invoices submitted but pending payment. This adjustment will enhance the accuracy of expenditure tracking across directorates and ensure consistency between technical progress and financial reporting in future quarters. (September 2025)	The actual performance and portfolio of evidence is valid, accurate and complete.	Agreed
TL6	Office of the Municipal Manager	Good Governance	Democratic, responsive, and accountable government	Compile and submit Annual Performance Report (APR) to the AG by 31 August 2025	Annual Performance Report Submitted	Whole Municipality: All	Whole Municipality: All	Municipal Manager	1	Confirmation by AG	Carry Over	Number	1	1	1	1	1	G	**Target Achieved: August:** Municipal Manager: Attached confirmation of AG		The actual performance and portfolio of evidence is valid, accurate and complete.	Agreed

Overall Summary of R

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	4
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		6

Theewaterskloof Municipality

1st Quarter SDBIP Report 2025-26 to Council –Financial Services

KPI Ref	Responsible Directorate	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	YTD Actual	Year to Date Values for Quarter ending September 2025							
												Original Target	Target	Actual	R	Performance Comment	Corrective Measures	Internal Audit Comments	MM Comments
TL7	Financial Services	Financial Viability	Sound financial management and continuous revenue growth	Achieve a debtor payment percentage of 85% as at 30 June 2026 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	82.70%	Section 71 Report/Financial Statements	Last Value	Percentage	85%	80%	70%	70%	80%	G2	**Target Well Achieve: September:** Manager: Revenue: Target Achieved		The actual performance and portfolio of evidence is valid, accurate and complete.	Agreed
TL8	Financial Services	Financial Viability	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 2026 ((Total Operating Revenue-Operating Grants)/Debt Service Payments (i.e. interest + redemption) due within one year)	Ratio achieved	12.15	Section 71 Report/Financial Statements	Reverse Last Value	Number	11	0	0	0	0	N/A			N/A - No Performance	
TL9	Financial Services	Financial Viability	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 2026 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	0	Section 71 Report/Financial Statements	Last Value	Number	1.20	0	0	0	0	N/A			N/A - No Performance	
TL10	Financial Services	Financial Viability	Sound financial management and continuous revenue growth	Financial viability measured in terms of the outstanding service debtors as at 30 June 2026 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	88.69%	Section 71 Report/Financial Statements	Reverse Last Value	Percentage	70%	0%	0%	0%	0%	N/A			N/A - No Performance	
TL11	Financial Services	Basic Service Delivery	Basic services for all	Provide 6kl free basic water per month to all indigent households during the 2025/26 financial year	Number of indigent households receiving free basic water	6	Report From The Financial System With Registered Indigent Households	Last Value	Number	6,250	5,064	6,250	6,250	5,064	O	**Target Almost Achieved: July:** Director: Financial Services: 4299 Applications. Will increase on a monthly basis **August:** Director: Financial Services: 4809 Applications. Will increase on a monthly basis **September:** Director: Financial Services: Increase month to month	**August:** Director: Financial Services: Credit control actions, reminders, outreach. **September:** Director: Financial Services: credit control actions and public awareness campaigns	The actual performance and portfolio of evidence is valid, accurate and complete.	Agreed
TL12	Financial Services	Basic Service Delivery	Basic services for all	Provide 70kwh of free basic electricity per month to all indigent households (Excluding Eskom) during the 2025/25 financial year	Number of indigent households receiving free basic electricity	2	Report From The Financial System With Registered Indigent Households	Last Value	Number	2,700	1,867	2,700	2,700	1,867	R	**July:** Director: Financial Services: 2611 Applications. Will increase on a monthly basis **August:** Director: Financial Services: 2547 Applications. Will increase on a monthly basis **September:** Director: Financial Services: increase month to month	**August:** Director: Financial Services: Credit control, reminders, outreach. **September:** Director: Financial Services: credit control actions and public awareness campaigns	The actual performance and portfolio of evidence is valid, accurate and complete.	Agreed
TL13	Financial Services	Basic Service Delivery	Basic services for all	Provide free basic refuse removal to indigent households in terms of the equitable share requirements during the 2025/25 financial year	Number of indigent households receiving free basic refuse removal	6	Report From The Financial System With Registered Indigent Households	Last Value	Number	6,250	5,077	6,250	6,250	5,077	O	**Target Almost Achieved: July:** Director: Financial Services: 4311 Applications. Will increase on a monthly basis **August:** Director: Financial Services: 4822 Applications. Will increase on a monthly basis **September:** Director: Financial Services: increase month to month	**August:** Director: Financial Services: Credit Control, reminders, outreach. **September:** Director: Financial Services: credit control actions and public awareness campaigns	The actual performance and portfolio of evidence is valid, accurate and complete.	Agreed
TL14	Financial Services	Basic Service Delivery	Basic services for all	Provide free basic sanitation to indigent households in terms of the equitable share requirements during the 2025/25 financial year	Number of indigent households receiving free basic sanitation	6	Report From The Financial System With Registered Indigent Households	Last Value	Number	6,250	5,077	6,250	6,250	5,055	O	**Target Almost Achieved: July:** Director: Financial Services: 4299 Applications. Will increase on a monthly basis **August:** Director: Financial Services: 4809 Applications. Will increase on a monthly basis **September:** Director: Financial Services: increase month to month	**August:** Director: Financial Services: Credit control, reminders, outreach. **September:** Director: Financial Services: credit control actions and public awareness campaigns	The actual performance and portfolio of evidence is valid, accurate and complete.	Agreed
TL15	Financial Services	Basic Service Delivery	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 2025/25 financial year	Number of residential properties which are billed for water or have prepaid meters	15	Report From The Financial System Indicating Billed Debtors	Last Value	Number	16,000	16,070	16,000	16,000	16,070	G2	**Target Well Achieved: September:** Manager: Revenue: Target Achieved		The actual performance and portfolio of evidence is valid, accurate and complete.	Agreed

TL16	Financial Services	Basic Service Delivery	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 2025/25 financial year	Number of residential properties which are billed for electricity or have prepaid meters (excluding ESKOM areas)	7	Report From The Financial System Indicating Billed Debtors	Last Value	Number	7,560	7,565	7,560	7,560	7,565	G2	**Target Well Achieved: September:** Manager: Revenue: Target Achieved		The actual performance and portfolio of evidence is valid, accurate and complete.	Agreed
TL17	Financial Services	Basic Service Delivery	Basic services for all	Number of residential properties for which refuse is removed once per week and billed for the services during the 2025/25 financial year	Number of residential properties which are billed for refuse removal once a month	16	Report From The Financial System Indicating Billed Debtors	Last Value	Number	16,100	16,132	16,100	16,100	16,132	G2	**Target Well Achieved: September:** Manager: Revenue: Target Achieved		The actual performance and portfolio of evidence is valid, accurate and complete.	Agreed
TL18	Financial Services	Basic Service Delivery	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 2025/25	Number of residential properties which are billed for sewerage	15	Report From The Financial System Indicating Billed Debtors	Last Value	Number	15,680	15,727	15,680	15,680	15,727	G2	**Target Well Achieved: September:** Manager: Revenue: Target Achieved		The actual performance and portfolio of evidence is valid, accurate and complete.	Agreed
TL19	Financial Services	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of project budget spent on the replacement of water meters project by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	0%	Report From The Financial System	Last Value	Percentage	95%	0%	10%	10%	0%	R	**Target not Achieved: September:** Director: Financial Services: going out on tender for the raising of loans before procurement can commence .	September: Director: Financial Services: going out on tender for the raising of loans before procurement can commence	No Performance	Agreed
TL20	Financial Services	Good Governance	Democratic, responsive, and accountable government	Compile and submit the Annual Financial Statements to the Auditor General (AG) by 31 August 2025	Annual Financial Statements submitted to the AG	1	Acknowledgement of receipt	Carry Over	Number	1	0	1	1	1	G	**Target Achieved: August:** AFS submitted at end August 2025		The actual performance and portfolio of evidence is valid, accurate and complete.	Agreed

Overall Summary o

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%	3
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	5
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		14

Theewaterskloof Municipality

1st Quarter SDBIP Report 2025-2026 to Council –Community Services

KPI Ref	Responsible Directorate	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	YTD Actual	Year to Date Values for Quarter ending September 2025						Internal Audit Comments	MM Commnets
												Original Target	Target	Actual	R	Performance Comment	Corrective Measures		
TL27	Community Services	Basic Service Delivery	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)	Average % water compliance in terms of SANS 241 achieved	92.22%	Independent Laboratory Test Results (IRIS System)	Last Value	Percentage	90%	0%	90%	90%	93%	G2	**Target well achieved: September:** Director: Community Services: Bereaville : 99.1% Genadendal: 73.1% Greyton: 84.8% Voorstekraal: 89.1% Botrivier: 99.9% Caledon: 99.9% Riviersonderend: 99.9% Tesselaarsdal: 95.3% Villiersdorp: 93.4% Grabouw: 98.8%		The actual performance and portfolio of evidence is valid, accurate and complete.	I agree
TL28	Community Services	Basic Service Delivery	Basic services for all	65% of effluent samples comply with permit values {(% compliance of all WWTW's achieved / the number of WWTW's tested)}	Average % achieved	58.35%	Independent Laboratory Test Results (IRIS System)	Last Value	Percentage	65%	0%	65%	65%	64%	O	**Target not Achieved: September:** Director: Community Services: Monthly average compliance across wastewater treatment facilities reflects varying performance levels, with Riviersonderend (91.7%), Greyton (75%), and Genadendal (52.8%) showing the highest compliance. It has been identified that the percentage for Genadendal for August has not been included in the report, and Technical Services has been informed. Once the updated report with the corrected August results is received, it will be amended on the system. This missing data may be a contributing factor to not reaching the overall 65% compliance target	**Target not Achieved: September:**Director: Community Services: It has been identified that the percentage for Genadendal for August has not been included in the report, and Technical Services has been informed. Once the updated report with the corrected August results is received, it will be amended on the system. This missing data may be a contributing factor to not reaching the overall 65% compliance target Further to this, the Grabouw WWTW plant experienced mechanical equipment failures that needs to be rectified. At this stage there are not sufficient operational funds to do the necessary repairs.	Reasonable assurance could not be obtained that TL28 is valid, accurate and complete. Internal audit recalculated the % compliance to permit values as per evidence submitted on IGNITE and found that it was 50,25% . This does not agree with the actual of 64% reported on IGNITE.	I agree
TL29	Community Services	Basic Service Delivery	Basic services for all	Limit unaccounted water to less than 20%{(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	21.68%	Quarterly Report from Technical Service to Director Community Services	Reverse Last Value	Percentage	22%	22.20%	22%	22%	22.20%	R	**Target not Achieved: September:** Director: Community Services: Implemented the Bulk Meter Audit Project aimed at reducing water losses across all towns.	**Target not Achieved:September:** Director: Community Services: A dedicated team was appointed to conduct bulk meter mapping, condition assessments, valve and hydrant identification, and installation of zone meters. This proactive initiative improves data accuracy, supports non-revenue water reduction efforts, and enhances operational efficiency.	The actual performance and portfolio of evidence is valid, accurate and complete.	Agreed
TL30	Community Services	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the project budget for the procurement of vehicles by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	0%	Budget Expenditure Report	Last Value	Percentage	95%	0%	0%	0%	**0%**	N/A			N/A - No Performance	

Overall Summary of F

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	1
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	0
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		4

Theewaterskloof Municipality

1st Quarter SDBIP Report 2025-26 to Council–Economic Development and Planning

													Year to Date Values for Quarter ending September 2025							
KPI Ref	Responsible Directorate	Municipal KPA	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Project	YTD Actual	Original Target	Target	Actual	R	Performance Comment	Corrective Measures	Internal Audit Comments	MM Comments
TL36	Economic Development and Planning	Local Economic Development	Improve the social environmental fabric of TWK community	Create temporary work opportunities in terms of EPWP by 30 June 2026	Number of temporary work opportunities created	327	Participant list	Accumulative	Number	251	[Unspecified]	108	50	50	108	B	**Target Extremely well Achieved: September:** Director: Economic Development and Planning: Quarter 1_Participant List		The actual performance and portfolio of evidence is valid, accurate and complete.	Agreed
TL37	Economic Development and Planning	Local Economic Development	Improve the social environmental fabric of TWK community	Develop and submit an Investment Policy and Implementation Framework Development Plan to Council by 30 June 2026	Investment Policy and Implementation Framework submitted to Council by 30 June 2026	0	Proof of submission	Carry Over	Number	1	[Unspecified]	0	0	0	0	N/A			N/A - No Performance	
TL38	Economic Development and Planning	Local Economic Development	Improve the social environmental fabric of TWK community	Develop and submit an Incentive Policy and Implementation Framework to Council by 30 June 2026	Incentive Policy and Implementation Framework submitted to Council by 30 June 2026	0	Proof of submission	Carry Over	Number	1	[Unspecified]	0	0	0	0	N/A			N/A - No Performance	
TL39	Economic Development and Planning	Basic Service Delivery	Improve the social environmental fabric of TWK community	Develop and submit an Expanded Policy Works Policy and Implementation Protocol to Council by 30 June 2026	Expanded Policy Works Policy and Implementation Protocol submitted to Council by 30 June 2026	0	Financial System Expenditure Report	Last Value	Number	1	[Unspecified]	0	0	0	0	N/A			N/A - No Performance	
TL40	Economic Development and Planning	Basic Service Delivery	Make Theewaterskloof the investment destination of choice and promote second and township economy	Complete the Land Audit and submit to Council by 28 February 2026	Land Audit completed and submitted to Council by 28 February 2026	0	Proof of submission	Carry Over	Number	1	[Unspecified]	0	0	0	0	N/A			N/A - No Performance	
TL41	Economic Development and Planning	Basic Service Delivery	Make Theewaterskloof the investment destination of choice and promote second and township economy	Complete the Draft Strategic Land Management Strategy to Council by 30 June 2026	Draft Strategic Land Management submitted to Council by 30 June 2026	0	Proof of submission	Carry Over	Number	1	[Unspecified]	0	0	0	0	N/A			N/A - No Performance	
TL42	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Civil Engineering Services for Greyton Erf 595 by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	0%	Financial System Expenditure Report	Last Value	Percentage	95%	[Unspecified]	0%	10%	10%	0%	R	**Target not Achieved: September:** Director: Economic Development and Planning: All invoices are being paid by the Department of Infrastructure directly to the service providers.	**Target not Achieved: September:** Director: Economic Development and Planning: All invoices paid by the Department of Infrastructure during the first quarter of the 2025/26 budget year will be recorded against the project vote numbers by 31 October 2025.	No Performance	Agreed
TL43	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Review the Human Settlements Pipeline and submit to Council by 31 December 2025	Human Settlements Pipeline reviewed and submitted to Council by 31 December 2025	0	Proof of submission	Carry Over	Number	1	[Unspecified]	0	0	0	0	N/A	**September:** Economic Development and Planning: All invoices are being paid by the Department of Infrastructure directly to the service providers.	**September:** Director: Economic Development and Planning: All invoices paid by the Department of Infrastructure during the first quarter of the 2025/26 budget year will be recorded against the project vote numbers by 31 October 2025.	N/A - No Performance	
TL44	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Service 408 sites in Villiersdorp Destiny Farm (Phase 2b) by 30 June 2026	Number of sites serviced	0	Practical Completion certificate	Accumulative	Number	408	[Unspecified]	0	100	100	0	R	**Target not Achieved: September:** Director: Economic Development and Planning: The quality of work is satisfactory; the project is on time and works completed comply with the standards and specifications stipulated on the contract document. Practical completion earmarked for 26 September 2025. 2 formal houses in the way of the stormwater ponds construction namely Pond 3 and Pond 5.	**September:** Director: Economic Development and Planning: The municipality is exploring moving the occupants to temporary structures next to the Heritage house which will remain. The electrification, water and sewer are being investigated. The municipality reached out to Cederberg Municipality regarding the potential purchase of Temporary Relocation Units previously used for relocation, to aid in moving families.	No Performance	Agreed
TL45	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Civil Engineering Services for Caledon Riemvasmaak by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	0%	Financial System Expenditure Report	Last Value	Percentage	95%	[Unspecified]	0%	10%	10%	0%	R	**Target not Achieved: September:** Director: Economic Development and Planning: All invoices are being paid by the Department of Infrastructure directly to the service providers.	**September:** Director: Economic Development and Planning: All invoices paid by the Department of Infrastructure during the first quarter of the 2025/26 budget year will be recorded against the project vote numbers by 31 October 2025.	No Performance	Agreed
TL46	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Civil Engineering Services for Botrivier Beaumont (Phase 2) by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	0%	Financial System Expenditure Report	Last Value	Percentage	95%	[Unspecified]	0%	10%	10%	0%	R	[D322] Director: Economic Development and Planning: All invoices are being paid by the Department of Infrastructure directly to the service providers. (September 2025)	**September:** Director: Economic Development and Planning: All invoices paid by the Department of Infrastructure during the first quarter of the 2025/26 budget year will be recorded against the project vote numbers by 31 October 2025	No Performance	Agreed
TL47	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Civil Engineering Services for Grabouw Rooidakke 1054 by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	0%	Financial System Expenditure Report	Last Value	Percentage	95%	[Unspecified]	0%	10%	10%	0%	R	**Target not Achieved:** September: Director: Economic Development and Planning: All invoices are being paid by the Department of Infrastructure directly to the service providers.	**September:** Director: Economic Development and Planning: All invoices paid by the Department of Infrastructure during the first quarter of the 2025/26 budget year will be recorded against the project vote numbers by 31 October 2025.	No Performance	Agreed
TL48	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Botrivier Beaumont Temporary Residential Area (TRA) by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	0%	Financial System Expenditure Report	Last Value	Percentage	95%	[Unspecified]	0%	10%	10%	0%	R	**Target not Achieved: September:** Director: Economic Development and Planning: All invoices are being paid by the Department of Infrastructure directly to the service providers.	**September:** Director: Economic Development and Planning: All invoices paid by the Department of Infrastructure during the first quarter of the 2025/26 budget year will be recorded against the project vote numbers by 31 October 2025.	No Performance	
TL49	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Submit a Project Feasibility Report for Greater Villiersdorp UISP (2600) to the Department of Infrastructure by 30 June	Feasibility Report submitted to the Department of Infrastructure by 30 June	0	Proof of submission	Carry Over	Number	1	[Unspecified]	0	0	0	0	N/A			N/A - No Performance	

TL50	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Grabouw Hillside Top Structures by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	0%	Financial System Expenditure Report	Last Value	Percentage	95%	[Unspecified]	0%	10%	10%	0%	R	**Target not Achieved: September:** Economic Development and Planning: All invoices are being paid by the Department of Infrastructure directly to the service providers.	**September:** Economic Development and Planning: All invoices paid by the Department of Infrastructure during the first quarter of the 2025/26 budget year will be recorded against the project vote numbers by 31 October 2025.	No Performance	Agreed
TL51	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Greater Grabouw Planning by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	0%	Financial System Expenditure Report	Last Value	Percentage	95%	[Unspecified]	0%	10%	10%	0%	R	**Target not Achieved: September:** Economic Development and Planning: All invoices are being paid by the Department of Infrastructure directly to the service providers. (	**September**: Economic Development and Planning: All invoices paid by the Department of Infrastructure during the first quarter of the 2025/26 budget year will be recorded against the project vote numbers by 31 October 2025.	No Performance	Agreed

Overall Summary of R

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	7
R	KPI Not Met	0% <= Actual/Target <= 74.999%	8
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	1
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		**16**