

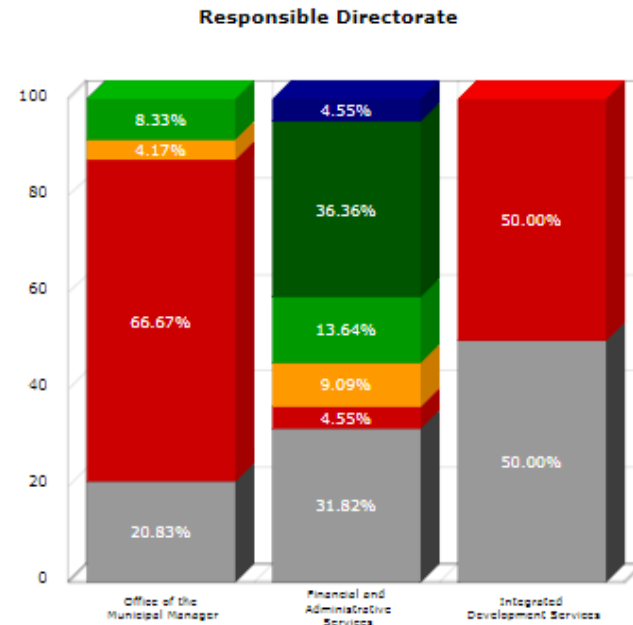
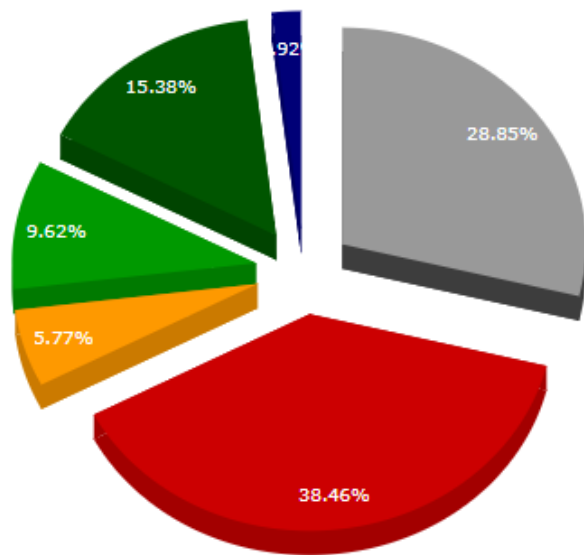


Cederberg Municipality
Performance Report for the 3rd
Quarter ending 31 March 2020

Cederberg Municipality

2019/20: Top Layer KPI Report

Overall actual performance of indicators for the quarter ending March 2020



Office of the Municipal Manager

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL1	Office of the Municipal Manager	Complete the annual Risk Assessment and submit the strategic and operational risk register to the Risk Committee by 30 June 2020	Strategic and operational risk register submitted to the Risk Committee by 30 June 2020	1	Carry Over	1	0	0	N/A			0	0	N/A
TL2	Office of the Municipal Manager	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2020 (Actual amount spent on capital projects/Total amount budgeted for	% of the municipal capital budget actually spent on capital projects as at 30 June 2020	59.98%	Last Value	90.00%	60.00%	0.00%	R			60.00%	0.00%	R

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		capital projects)X100												
TL3	Office of the Municipal Manager	90% of the approved capital budget spent for the upgrade of the Clanwilliam Sports Field by 30 June 2020 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2020	65.84%	Last Value	90.00%	60.00 %	0.00%	R			60.00 %	0.00%	R
TL4	Office of the Municipal Manager	Develop and submit the risk based audit plan for 2020/21 to the Audit Committee by 30 June 2020	Risk based audit plan submitted to the Audit Committee by 30 June 2020	1	Carry Over	1	0	0	N/A			0	0	N/A

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		30 June 2020												
TL5	Office of the Municipal Manager	Compile and submit the draft annual report for 2018/19 to Council by 31 January 2020	Draft annual report for 2018/19 submitted to Council by 31 January 2020	1	Carry Over	1	1	1	G	[D140] Municipal Manager: Annual report was Compiled and submitted to Council on the 12 December 2019. (January 2020)		1	1	G
TL6	Office of the Municipal Manager	Compile and submit the final annual report and oversight report for 2018/19 to Council by 31 March 2020	Final annual report and oversight report for 2018/19 submitted to Council by 31 March 2020	1	Carry Over	1	1	1	G	[D141] Municipal Manager: Report was compiled and submitted to Council in January 2020 (March 2020)		1	1	G

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL7	Office of the Municipal Manager	Submit the final reviewed IDP to Council by 31 May 2020	Final IDP submitted to Council by 31 May 2020	1	Carry Over	1	0	0	N/A			0	0	N/A
TL8	Office of the Municipal Manager	90% of the approved capital budget spent on phase 2 of the Lamberts Bay Housing electrification project by 30 June 2020 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2020	100.06%	Last Value	90.00%	60.00%	0.00%	R			60.00%	0.00%	R
TL9	Office of the Municipal	90% of the approved maintenance	% of budget spent by 30 June 2020	86.46%	Last Value	90.00%	60.00%	0.00%	R			60.00%	0.00%	R

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
	Manager	budget spent for electricity services by 30 June 2020 [(Actual expenditure on maintenance/total approved maintenance budget)x100]												
TL10	Office of the Municipal Manager	90% of the approved maintenance budget spent for roads and stormwater by 30 June 2020 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2020	87.12%	Last Value	90.00%	60.00%	0.00%	R			60.00%	0.00%	R
TL1	Office of	90% of the	% of budget	97.82%	Last Value	90.00%	60.00	0.00%	R			60.00	0.00%	R

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020			
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	
1	the Municipal Manager	approved maintenance budget spent for waste water by 30 June 2020 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	spent by 30 June 2020				%						%		
TL1 2	Office of the Municipal Manager	100% of the MIG grant spent by 30 June 2020 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2020	90.00%	Last Value	100.00%	70.00%	0.00%	R				70.00%	0.00%	R
TL1 3	Office of the Municipal Manager	95% of the water samples comply with SANS 241 micro	% of water samples complying with SANS	82.00%	Stand-Alone	95.00%	95.00%	86.00%	O	[D148] Municipal Manager: 86% of the	[D148] Municipal Manager: Source		95.00%	86.00%	O

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020			
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	
		biological parameters {(Number of water samples that comply with SANS 241 indicators/Number of water samples tested)x100}	241 micro biological parameters								water samples comply with SANS 241 micro biological parameters (March 2020)	funding for upgrade of water treatment plants in the remote areas including Algeria, Leipoldtville, Paleisheuwel and Wupperthal. Clanwilliam Jan Dissels was not in use for the month due to maintenance. (March 2020)			
TL14	Office of the Municipal Manager	90% of the approved maintenance budget spent for water by 30	% of budget spent by 30 June 2020	81.83%	Last Value	90.00%	60.00%	0.00%	R				60.00%	0.00%	R

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		June 2020 [(Actual expenditure on maintenance/total approved maintenance budget)x100]							R					
TL16	Office of the Municipal Manager	90% of the approved capital budget spent for the upgrade of the electricity network within Cederberg by 30 June 2020 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2020	0.00%	Last Value	90.00%	60.00%	0.00%	R			60.00%	0.00%	R
TL1	Office of	90% of the	% of budget	70.64%	Last Value	90.00%	60.00	0.00%	R			60.00	0.00%	R

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020			
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	
7	the Municipal Manager	approved capital budget spent for the replacement of street lights in Cederberg by 30 June 2020 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	spent by 30 June 2020				%						%		
TL1 8	Office of the Municipal Manager	Limit unaccounted for water to less than 15% by 30 June 2020 {(Number of Kiloliters Water Purchased or Purified - Number of	% unaccounted water	11.60%	Last Value	15.00%	15.00 %	0.00%	R				15.00 %	0.00%	R

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified x 100}												
TL19	Office of the Municipal Manager	90% of the approved capital budget spent for the upgrade of community facilities in Cederberg by 30 June 2020 {(Actual expenditure divided by the total approved project budget) x 100}	% of budget spent by 30 June 2020	90.00%	Last Value	90.00%	60.00%	0.00%	R			60.00%	0.00%	R
TL20	Office of the	Develop 2 boreholes for	Number of boreholes	5	Accumulative	4	0	0	N/A			0	0	N/A

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
	Municipal Manager	Clanwilliam and 2 boreholes for Citrusdal by 30 June 2020	developed by 30 June 2020											
TL2 1	Office of the Municipal Manager	90% of the INEP funding for Clanwilliam spent by 30 June 2020 [(Actual expenditure on INEP funding received/total INEP funding received)x100]	% of INEP funding spent by 30 June 2020	0.00%	Carry Over	90.00%	60.00 %	0.00%	R			60.00 %	0.00%	R
TL2 2	Office of the Municipal Manager	90% of the approved capital budget spent to upgrade the Graafwater oxidation ponds by 30 June 2020 {(Actual	% of budget spent by 30 June 2020	0.00%	Last Value	90.00%	60.00 %	0.00%	R			60.00 %	0.00%	R

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		expenditure divided by the total approved project budget) x 100}												
TL23	Office of the Municipal Manager	90% of the approved capital budget spent to upgrade the Graafwater raw-water infrastructure by 30 June 2020 {(Actual expenditure divided by the total approved project budget) x 100}	% of budget spent by 30 June 2020	0.00%	Last Value	90.00%	60.00%	0.00%	R			60.00%	0.00%	R
TL53	Office of the Municipal Manager	Report bi-annually to Council during the 2019/20	Number of reports submitted	2	Accumulative	2	0	0	N/A			0	0	N/A

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		financial year on the progress made with the implementation of the regional dump site plan as per agreement with West Coast DM												
TL54	Office of the Municipal Manager	90% of the approved capital budget spent for the development of boreholes in Lamberts Bay by 30 June 2020 [(Total actual expenditure on the project/ Approved capital budget for the	% of budget spent by 30 June 2020	90.00%	Last Value	90.00%	60.00 %	0.00%	R			60.00 %	0.00%	R

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		project)x100]												

Summary of Results: Office of the Municipal Manager

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%	16
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs:			24

Financial and Administrative Services

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL25	Financial and Administrative Services	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June	Number of people employed	0	Accumulative	10	0	0	N/A			0	0	N/A
TL26	Financial and Administrative Services	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2020 [(Actual amount spent on	% of the municipality's personnel budget on training by 30 June 2020 (Actual amount spent on training/total personnel	0.84%	Last Value	0.50%	0.00%	0.00%	N/A			0.00%	0.00%	N/A

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		training/total operational budget)x100]	budget)x100											
TL28	Financial and Administrative Services	90% of the approved maintenance budget spent for municipal buildings by 30 June 2020 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2020	90.00%	Last Value	90.00 %	60.00 %	96.55 %	B	[D269] Director: Financial and Administrative Services: 96.55% Spent. (March 2020)		60.00 %	96.55 %	B
TL29	Financial and Administrative Services	Address 100% of ICT Audit findings by 30 June 2020	% of Audit findings addressed by 30 June 2020	90.00%	Last Value	100.00 %	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL30	Financial and	Financial viability measured in	% of debt coverage by	9.41%	Last Value	45.00 %	0.00%	0.00%	N/A			0.00%	0.00%	N/A

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
	Administrative Services	terms of the municipality's ability to meet its service debt obligations as at 30 June 2020 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Re	30 June 2020											
TL3 1	Financial and Administrative Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 (Total outstanding service debtors/	% of outstanding service debtors by 30 June 2020	25.22%	Reverse Last Value	30.00 %	0.00%	0.00%	N/A			0.00%	0.00%	N/A

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		revenue received for services)												
TL3 2	Financial and Administrative Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fix operating expenditure with available cash	0	Last Value	1	0	0	N/A			0	0	N/A
TL3 3	Financial and Administrative	90% of the Financial Management	% of Financial Management	100.00 %	Last Value	90.00 %	60.00 %	58.59 %	○	[D274] Director: Financial and Administrative	[D274] Director: Financial	60.00 %	58.59 %	○

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020			
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	
	ve Services	Grant spent by 30 June 2020 [(Total actual grant expenditure/Total grant allocation received)x100]	t Grant spent by 30 June 2020								Services: 58.59% of FMG pent. (March 2020)	and Administrative Services: Revised SMG Support Plan to be submitted to NT. (March 2020)			
TL34	Financial and Administrative Services	90% of the approved capital budget spent for Fleet Management by 31 May 2020 [(Total actual expenditure / Approved capital budget for fleet management)x100]	% of budget spent by 30 June 2020	90.00%	Last Value	90.00%	60.00%	0.00%	R	[D275] Director: Financial and Administrative Services: 0% Spent. Supply and Delivery of Vehicles tender could not be advertised due to the national lockdown. (March 2020)	[D275] Director: Financial and Administrative Services: Advert to be placed after the national lockdown. (March 2020)	60.00%	0.00%	R	
TL35	Financial and	Submit financial statements to	Approved financial	1	Carry Over	1	0	0	N/A			0	0	N/A	

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
	Administrative Services	the Auditor-General by 31 August 2019	statements submitted to the Auditor-General by 31 August 2019											
TL3 6	Financial and Administrative Services	Achievement of a payment percentage of 85% by 30 June 2020 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2020	85.08%	Last Value	85.00 %	85.00 %	88.45 %	G2	[D277] Director: Financial and Administrative Services: 88.45% achieved. (March 2020)		85.00 %	88.45 %	G2
TL3 7	Financial and Administrative Services	Achieve an unqualified audit opinion for the 2018/19 financial year	Unqualified Audit opinion received	1	Carry Over	1	1	1	G	[D278] Director: Financial and Administrative Services: Unqualified audit		1	1	G

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
											opinion with no findings achieved for the 2018/2019 financial year. (March 2020)			
TL38	Financial and Administrative Services	Submit the draft main budget to Council by 31 March 2020	Draft main budget submitted to Council by 31 March 2020	1	Carry Over	1	1	1	G	[D279] Director: Financial and Administrative Services: Draft budget submitted to Council on 26 March 2020. (March 2020)		1	1	G
TL39	Financial and Administrative Services	Submit the adjustments budget to Council by 28 February 2020	Adjustment budget submitted to Council by 28 February 2020	1	Carry Over	1	1	1	G	[D280] Director: Financial and Administrative Services: Adjustment Budget tabled to Council on 23 January 2020. (January 2020)		1	1	G

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL40	Financial and Administrative Services	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2020	Number of residential properties which are billed for water or have prepaid meters	5 603	Last Value	4 980	5 779	5 797	G2	[D281] Director: Financial and Administrative Services: 5797 Formal residential properties received piped water (March 2020)		5 779	5 797	G2
TL41	Financial and Administrative Services	Number of formal residential properties connected to the municipal electrical infrastructure network (credit	Number of residential properties which are billed for electricity or have prepaid meters (Excluding	7 525	Last Value	7 615	7 877	7 894	G2	[D282] Director: Financial and Administrative Services: 7894 Formal residential properties are connected to the municipal		7 877	7 894	G2

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2020	Eskom areas)								electrical infrastructure network. (March 2020)			
TL4 2	Financial and Administrative Services	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the	Number of residential properties which are billed for sewerage	4 624	Last Value	4 315	4 758	4 771	G2	[D283] Director: Financial and Administrative Services: 4771 Formal residential properties connected to the municipal waste water sanitation/sewerage network. (March 2020)		4 758	4 771	G2

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		service as at 30 June 2020												
TL43	Financial and Administrative Services	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2020	Number of residential properties which are billed for refuse removal	5 479	Last Value	4 950	5 862	5 867	G2	[D284] Director: Financial and Administrative Services: Refuse is removed at 5867 formal residential properties. (March 2020)		5 862	5 867	G2
TL44	Financial and Administrative Services	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2020	Number of households receiving free basic water	1 936	Last Value	2 500	2 001	2 251	G2	[D285] Director: Financial and Administrative Services: 2251 Indigent households received free basic water. (March 2020)		2 001	2 251	G2
TL45	Financial and	Provide free basic electricity	Number of households	2 005	Last Value	2 500	2 280	2 259	O	[D286] Director: Financial and	[D286] Director:	2 280	2 259	O

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
								Administrative Services	to indigent households as per the requirements in the indigent policy as at 30 June 2020	receiving free basic electricity				
TL46	Financial and Administrative Services	Provide free basic sanitation to indigent households as per the requirements in	Number of households receiving free basic sanitation services	1 859	Last Value	2 500	1 911	2 158	G2	[D287] Director: Financial and Administrative Services: 2158 Indigent households		1 911	2 158	G2

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		the indigent policy as at 30 June 2020												
TL47	Financial and Administrative Services	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2020	Number of households receiving free basic refuse removal	1 939	Last Value	2 500	2 009	2 262	G2	[D288] Director: Financial and Administrative Services: 2262 Indigent households received free basic refuse removal (March 2020)		2 009	2 262	G2

Summary of Results: Financial and Administrative Services

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%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	2

G	KPI Met	Actual meets Target (Actual/Target = 100%)	3
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	8
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
Total KPIs:			22

Integrated Development Services

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL24	Integrated Development Services	Construct 84 top structures in Lamberts Bay Pr.No.114 by 30 June 2020	Number of top structures constructed by 30 June 2020	100	Last Value	74	0	0	N/A			0	0	N/A
TL48	Integrated Development Services	Develop a Social Development Framework and submit to Council by 30 June 2020	Social Development Framework submitted to Council by 30 June 2020	1	Carry Over	1	0	0	N/A			0	0	N/A
TL49	Integrated Development Services	Spend 90% of the approved project budget to	% of budget spent by 30 June 2020	90.00%	Last Value	90.00%	60.00%	0.00%	R			60.00%	0.00%	R

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		assist vulnerable groups by 30 June 2020 [(Total expenditure on project/ Approved budget for the project)x100]												
TL50	Integrated Development Services	Create 200 jobs opportunities in terms of EPWP by 30 June 2020	Number of job opportunities created in terms of EPWP by 30 June 2020	200	Last Value	200	0	0	N/A			0	0	N/A
TL51	Integrated Development Services	90% of the approved capital budget spent to	% of budget spent by 30 June 2020	0.00%	Last Value	90.00%	60.00%	0.00%	R	[D361] Director: Integrated Development Services: 0%	[D361] Director: Integrated Development Services:	60.00%	0.00%	R

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020			
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	
		upgrade the vehicle test centre equipment in Clanwilliam by 30 June 2020 [(Total actual expenditure / Approved capital budget for the project)x100]									Spent. Orders has been issued for the amount of R 1 135 717.00. (March 2020)	Expenditure will show once suppliers has been paid. (March 2020)			
TL52	Integrated Development Services	90% of the approved capital budget spent to upgrade the vehicle test centre	% of budget spent by 30 June 2020	0.00%	Last Value	90.00%	60.00 %	0.00 %	R	[D362] Director: Integrated Development Services: 0% Spent. Orders has been issued for the	[D362] Director: Integrated Development Services: Expenditure will show once suppliers	60.00 %	0.00 %	R	

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending March 2020					Overall Performance for Quarter ending March 2020 to Quarter ending March 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		equipment in Citrusdal by 30 June 2020 [(Total actual expenditure / Approved capital budget for the project)x100]							R	amount of R 1 135 717.00. (March 2020)	has been paid. (March 2020)			R

Summary of Results: Integrated Development Services

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%	3
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

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	15
R	KPI Not Met	0% <= Actual/Target <= 74.999%	20
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	3
G	KPI Met	Actual meets Target (Actual/Target = 100%)	5
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	8
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
Total KPIs:			52