

DE DOORNS OFFICE

3rd Quarter January - March 2018

Performance report



BREEDE VALLEY

Municipality Munisipaliteit U Masipala



WORCESTER ▼ RAWSONVILLE ▼ DE DOORNS ▼ TOUWS RIVE

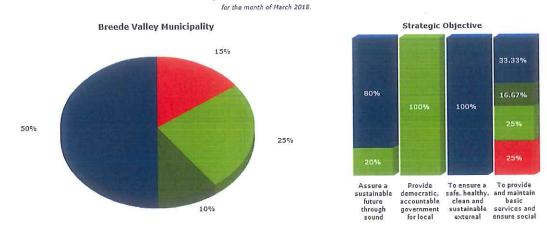
QUARTER THREE (1 January 2018 – 31 March 2018) PERFORMANCE ASSESSMENT AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP-LAYER SDBIP FOR 2017/2018

According to Section 52(d) of the MFMA, the Mayor must, submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality.

Effective in-year reporting provides municipal management with an opportunity to analyse performance and address shortcomings and improve internal controls and service delivery.

OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE 3RD QUARTER 1 JANUARY 2018 TO 31 MARCH 2018





			Strategic	Objective	
	Breede Valley Municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Provide democratic, accountable government for local communities and encourage involvement of community organizations in the matters of	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	To provide and maintain basic services and ensure social upliftment of the community
KPI Not Met	3 (15%)	-	100	-	3 (25%)
KPI Almost Met	:=3			¥	-
KPI Met	5 (25%)	1 (20%)	1 (100%)	-	3 (25%)
KPI Well Met	2 (10%)	=	-	-	2 (16.7%)
KPI Extremely Well Met	10 (50%)	4 (80%)	-	2 (100%)	4 (33.3%)
Total:	20	5	1	2	12

Category	Colour	Explanation
KPIs not met		0% >= Actual/Target < 75%
KPIs almost met		75% >= Actual/Target < 100%
KPIs met		Actual/Target = 100%
KPIs well met		100% > Actual/Target < 150%
KPIs extremely well met	BUILDIN	Actual/Target >= 150%

ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF INDICATORS FOR THE 3RD QUARTER ENDING 31 MARCH 2018

Detailed below is the unaudited Top-layer SDBIP for the 3rd quarter 1 January 2018 to 31 March 2018 which measures the municipality's overall performance per strategic objective. In addition, the tables include the corrective measures indicated for targets not achieved.

20 KPIs out of a total of 54 KPIs were measured, with targets due at 31 March 2018. A total of 17 (85%) KPI'S were achieved for the period 1 January 2018 to 31 March 2018 (3rd quarter). Of these, 5(25%) KPI's were met, 2(10%) KPI's were well met, 10(50%) KPI's were extremely well met and 3 (15%) KPI's were not met by the municipality.

Breede Valley Municipality

SDBIP 2017/2018: Top Layer SDBIP Report

a sustainable future through sound financial m	
nanagement, continuous revenue growth corpo	
orate governance and risk management practices Quarter 3	

Provide free basic water to indigent households receiving June 2018 Provide free basic electricity to indigent Number of indigent households receiving June 2018 Provide free basic electricity to indigent Number of indigent households receiving June 2018 Provide free basic electricity to indigent Number of indigent households receiving June 2018 Provide free basic electricity to indigent Number of indigent households receiving June 2018 Provide free basic electricity Number of indigent households receiving June 2018 Provide free basic sanitation to indigent Number of indigent households receiving June 2018 Provide free basic refuse removal to indigent Number of indigent households receiving Januar households earning less than R4500 as at 30 free basic sanitation Provide free basic refuse removal to indigent Number of indigent households receiving Januar households earning less than R4500 as at 30 free basic refuse removal Januar June 2018 Provide free basic refuse removal to indigent Number of indigent households receiving Januar households earning less than R4500 as at 30 free basic refuse removal Januar June 2018 Provide free basic refuse removal to indigent Number of indigent households receiving Januar June 2018 Review the MGRO Clean Audit Plan was viewed and submit to the Municipal Manager by 31 Januar June 2018 KPI Not Yet Measured KPI Well Met Januar Schwidt Plan was viewed and Submitted Submitted Submitted Submitted Januar		Departmental 30011 comments	larget Actual K			701
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Ref KPI Unit of Measurement Target Actual R Departmental SDBIP Comments Departmental Corrective Measures	432] CFO: Indigent approved is an on	- 15	7,954			1
Quarter 3	Departmental Corrective Measures		Actual	-1	KPI	Ref
		Quarter 3				

TL54

Review the Communication Strategy and submit to the Council for approval by 31 March 2018

Council for approval by 31 March 2018

Communication Strategy submitted to the

G [D141] Director: Strategic Support Services: RESOLVED C27/2018. to be workshopped in consultation with the Speaker (March 2018)

KPI Not Met

0% <= Actual/Target <= 74,999%

Summary of Results: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government KPI Not Yet Measured

KPI Not Yet Measured

0 0

	Management Section of the Control of	Quarter 3	
Ref KPI	Unit of Measurement	Target Actual R Departmental SDBIP Comments	Departmental Corrective Measures
KPI Almost Met	75.000% <= Actual/Target <= 59.999%	0	
ND PAO+	Actual meets Target (Actual/Target = 100%)	12	
No.		2	
KPI Well Met	100.001% <= Actual/Target <= 149.999%		
KPI Extremely Well Met	150.000% <= Actual/Target		
Total KPIs			
	lil_ and and and compant for all	Rroade Valley's neonle	
To ensure a safe, healthy, clean and sustainable	inable external environment for all breede valley's people		
		Quarter 3	
Ref KPI	Unit of Measurement	Target Actual R Departmental SDBIP Comments	Departmental Corrective Measures
	Action plan developed and submitted by 31	0 1 B [D290	
TL38 Develop an action plan for the management of stray animals and submit to Municipal Manager for approval by 31 December 2017	December 2017		
TL40 Conduct a feasibility study regarding security Feasibility study completed and report services within the Municipality and submit submitted to the Municipal Manager by 31 December 2017 December 2017	reasibility study completed and report submitted to the Municipal Manager by 31 December 2017	0 1 B [D292] Director: Community Services: Target met (January 2018)	
Summary of Results: To ensure a safe, h	Summary of Results: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	vironment for all Breede Valley's people	
KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	, ω	
KPI Not Met	0% <= Actual/Target <= 74.999%	0	
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0	
KPI Met	Actual meets Target (Actual/Target = 100%)	0	
KPI Well Met	100.001% <= Actual/Target <= 149.999%	0	
KPI Extremely Well Met	150.000% <= Actual/Target	2	
		un	

O DI OVIDE and maintain pasts service and answerse			Quarter 3	
Ref KP1	Unit of Measurement	Target Actual R	Departmental SDBIP Comments	Departmental Corrective Measures
Achieve 95% average water quality level as	% water quality level	95% 98.70% G2	95% 98.70% G2 [D364] Director: Technical Services: samples	
Actions Joseph Source Actions the	Commission of the commission o		taken (January 2018)	
The ascine belowing the circular country and			[D364] Director: Technical Services: samples	
ZOTY/TO III ai fuai Åeai			passed (February 2018)	
			[D364] Director: Technical Services: water	
			quality sampled (March 2018)	
TID Extend recycling at point of waste	Number of wards recycling extended to	0 0 0/2	0 N/A [D365] Director: Technical Services:	
	d		extended to all except De Doorns. Awaiting	
Series and the series of the series Park			the recycling truck received from CCT	
Pro 2018			(January 2018)	
Dy SOLDIE FOLIO			[D365] Director: Technical Services:	
			Implimented (February 2018)	
			[D365] Director: Technical Services:	
			extended and completed (March 2018)	

	10.71	Unit of Measurement				name of the state
Ker	77.	A STATE OF THE REPORT OF THE PROPERTY OF THE P	Target	Actual		Debaltillelital collective integration
TL3	Achieve 90% of capital budget spent on the contruction of the material recovery facility	% of capital budget spent	0%	0% N/A	[D366] Director: Technical Services: Director is handling the project (January 2018) [D366] Director: Technical Services:	
	(MRF) in Worcester by 30 June 2018				Handled by Director (February 2018) [D366] Director: Technical Services: Directors department handling all capital projects (March 2018)	
TL4	Compile a new 5 year Water Service Development Plan (WSDP) and submit to	WSDP submitted by 31 March 2018	Д	1	G [D367] Director: Technical Services: WSDP completed (<i>March 2018</i>)	
15	Complete the project for the replacement of water pipes by 30 June 2018	Project completed	0	0	N/A [D368] Director: Technical Services: Complete the project for the replacement of water pipes by 30 June 2018. Work in progress. 100% of budget spend	
					[D368] Director: Technical Services: [D368] Director: Technical Services: Complete the project for the replacement of water pipes by 30 June 2018. Work in progress. 100% of budget spend (R5,017,461.94 /R5,018,289.00). (February 2018)	
TL6	Complete Langrug water supply pipeline to Transhex development by 30 June 2018	Project completed	0	0	N/A [D369] Director: Technical Services: omplete Langrug water supply pipeline to Transhex development by 6 April 2018. Currently the Langrug water supply pipeline is approx. 90% completed. On programme. (January 2018) [D369] Director: Technical Services: Complete Langrug water supply pipeline to Transhex development by 6 April 2018. Currently the Langrug water supply pipeline is approx. 90% completed. On programme. (February 2018)	

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Warter 3 Unit of Measurement Target Actual R Departmental SDBIP Comments	and.	[D370] Director: Technical Services:	0%	% of capital budget spent	Achieve 90% of capital budget spent on the	11.7
	Departmental Corrective Measures	Departmental SDBIP Comments	Actual	Unit of Measurement	KPI	Ref
		Quarter 3				

ТL14	TL13	T 11 11 11 11 11 11 11 11 11 11 11 11 11	Ref
90% of the electricity maintenance budget spent by 30 June 2018 ([total actual maintenance expenditure/total maintenance budget) x 100}	90% of the electricity capital project budget spent by 30 June 2018 {(total actual capital project expenditure/total capital project budget) x 100}	80% of sewerage samples comply with effluent standard {(Number of sewerage samples that comply with SANS/Number of sewerage samples tested)x100} during the 2017/18 financial year	KPI
% of the electricity maintenance budget spent	% of the electricity capital project budget spent	% of sewerage samples compliant	Unit of Measurement
60% 0%	60% 0% R	80% 89.70% G2	
Monthly Report Operation expenditure January 2018 (January 2018) [D377] Director: Technical Services: The Department's approved operational and maintenance budget for the 2017/2018 financial year amounts to R 332 056 802.00. The latter entails 40% of the municipal operational and maintenance budget of R 836,967,744.00. The operational and maintenance budget of R 836,967,744.00. The operational end maintenance budget of R 836,967,744.00. The operational of Electrical Bulk amounts to R 179,218,224.81 which represents 54% of the approved budget. A pro-rata variance of -R42,152,976.52 (-19.04 %) up to 28 February 2018 is mainly due to the under expenditure of Electrical Bulk Purchases to the amount of R 26,750,342.94. (February 2018)	[D376] Director: Technical Services: 2% of the electricity capital project budget spent by 31 January 2018 {(R 805,331.00 / R 42,134,357.00) x 100} (January 2018) [D376] Director: Technical Services: 3% of the electricity capital project budget spent by 28 February 2018 {(R 929,900.00 / R 30,987,057.00) x 100} (February 2018)	[D374] Director: Technical Services: samples taken (January 2018) [D374] Director: Technical Services: samples taken (February 2018) [D374] Director: Technical Services: quality of sewer samples taken (March 2018)	
increased expenditure is required. (February 2018)	[D376] Director: Technical Services: Action is required to improve procurement. (January 2018) [D376] Director: Technical Services: The low percentage (3%) of project implementation is mainly the result of the lack of electrical project implementation. The latter is a concern and must and will be attended to during the next reporting period. (February 2018)		Departmental Corrective Measures

Red KP1 Unit of Measurement Tuty 90% of the budget sperit to imploment the Monthson Measurement Red Manager 10% sperit to imploment the Monthson Measurement Red Manager 10% sperit to imploment the Monthson Measurement Statistical properties which are billed for water is at 30 June 2018 Number of formal residential properties which are billed for redidential properties which are billed for redidential properties which are billed for redidential properties which are on the secreticity or finite pre-paid meets and solution sperit secreticity supplies described in the secreticity of the secreticity supplies described in the secreticity supplies of formal residential properties which are on the secreticity supplies described in the secreticity of the secreticity on Billing of the secreticity		[
gosk of the budget spent to implement the gosk of the budget spent to implement gosk of the budget spent to implement the gosk of the budget spent to implement gosk of the spent to implement gosk of the spent of sentence spent gosk of the spent of spent of sentence spent gosk of the spent gosk o		2018availible. 18 156 monthly clients were billed as well as 397 annual domestic refuse.	21				
Fig. (Actual R) Department to Implement the % of budget spent of implement the % of budget spent of a properties which are are billed for water as at 30 June 2018 Number of formal residential properties which are billed for residential properties which are billed for esidential properties which are charged ential consumption water as at 30 June 2018 Number of formal residential properties which are billed for esidential properties which are charged ential consumption water are billed for esidential properties which are number of residential properties which are billed for esidential properties which are charged ential entire to extent sugged on the esidential properties which are shilled for esidential properties which are shilled for esidential properties which are billed for esidential properties which are shilled for esidential properties which		(January 2018)	ţe.		3		
## Cox of the budget spent to implement the Regional Socie Economic Programme by 30 June 2018 (Actual expenditure divided by the total approved capital budget) x 100? Number of formal residential properties which are billed for electricity or have pre-paid meters (harged on the residential properties which are charged on the residential properties which are billed for sentation/sewerage services as billed for residential properties which are are billed for residential properties which are billed for electricity or have pre-paid meters, charged on the residential properties which are billed for electricity or have pre-paid meters, charged on the residential properties which are billed for electricity or have pre-paid meters, charged on the residential properties which are billed for electricity or have pre-paid meters, charged on the residential properties which are billed for electricity or have pre-paid meters, charged on the residential properties which are billed for electricity or have pre-paid meters, charged on the residential properties which are billed for electricity or have pre-paid meters, charged on the residential properties which are billed for electricity or have pre-paid meters, charged on the residential properties which are billed for electricity or have pre-paid meters, charged on the residential properties which are billed for electricity or have pre-paid meters, charged on the residential properties which are billed for electricity or have pre-paid meters, charged on the residential properties which are billed for electricity or have pre-paid meters. Charged on the residential properties which are b		billed as well as 397 annual domestic refuse.	i e		using the erf as a property	are billed for refuse removal as at 30 June 2018	
Departmental SDBIP Comments Consumer Co		[D431] CFO: Billing report of January			Number of residential properties which are	Number of formal residential properties that	TL21
## Consumption are billed for residential properties which are billed for residential properties which are consumption are billed for residential properties which are billed for sanitation/sewerage services as billed for residential properties which are stabilled for residential properties which are billed for sanitation/sewerage services as billed for residential properties which are stabilled for residential properties which are billed for sanitation/sewerage services as billed for residential properties which are stabilled for residential properties which are stabilled for sestioential properties which are stabilled for electricity or have pre-paid meters billed for electricity or have pre-paid meters. **Number of formal residential properties which are stabilled for electricity or have pre-paid meters, consumption and residential properties which are stabilled for electricity or have pre-paid meters, consumption and residential properties which are stabilled for electricity or have pre-paid meters, consumption and residential properties which are stabilled for electricity or have pre-paid meters, consumption and residential properties which are stabilled for electricity or have pre-paid meters, consumption and residential properties which are stabilled for sanitation/sewerage services as billed for residential properties which are are billed for sanitation/sewerage services as billed for residential properties which are stabilled for sanitation/sewerage services as billed for residential properties which are stabilled as well as 387 annual domestic sewer services as billed for residential sewerage tariffs using at 30 June 2018 **Number of formal residential properties which are stabilled as well as 387 annual domestic sewer services as billed for residential sewerage tariffs using at 30 June 2018 **Number of formal residential properties which are stabilled as well as 387 annual domestic sewer services as billed for services as billed as well as 387 annual domestic sewer services as services as services		(February 2018)					
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Unit of Measurement Comments Comment Comments Comments		[D430] CFO: Billing report of February 2018	100				
Unit of Measurement Target Actual R Departmental SDBIP Comments Regional Socio Economic Programme by 30 June 2018 ((Actual expenditure divided by the total approved capital budget) x 100? Number of formal residential properties that billed for residential properties which are billed for electricity or have pre-paid meters billed for electricity or have pre-paid meters (excluding ESOM sat 30 June 2018) Number of formal residential properties which are billed for electricity or have pre-paid meters (excluding ESOM sat 30 June 2018) Number of formal residential properties which are billed for electricity or have pre-paid meters (harged on the residential traffs to consumption and residential properties which are billed for electricity or have pre-paid meters (harged on the residential traffs to consumption and residential properties which are billed for electricity or have pre-paid meters (harged on the residential properties which are consumption and residential properties which are billed for electricity or have pre-paid meters (excluding ESOM properties which are consumption and residential p		(January 2018)				GC 70.70155 TATO	
Target Actual R Departmental SDBIP Comments Regional Socio Economic Programme by 30 June 2018 ((Actual expenditure divided by the total approved capital budget) x 100): Number of formal residential properties which are billed for electricity or have pre-paid meters billed for electricity or have pre-paid meters charged on the residential properties which are billed for electricity or have pre-paid meters charged on the residential properties which are billed for electricity or have pre-paid meters charged on the residential properties which are billed for electricity or have pre-paid meters charged on the residential properties which are consumption and residential properties which are billed for electricity or have pre-paid meters charged on the residential properties which are consumption and residential properties which are billed for electricity or have pre-paid meters charged on the residential properties which are consumption and residential properties which are billed for electricity or have pre-paid meters charged on the residential properties which are consumption and residential properties which are billed for electricity or have pre-paid meters. (Annuary 2018) Number of formal residential properties that Number of residential properties which are consumption and residential properties which are billed for residential properties which are consumption and residential properties which are consumption and residential properties which are billed for residential properties which are consumption and residential properties w		as well as 387 annual domestic sewer			the erf as property	at 30 lune 2018	
Unit of Measurement We provided by the total approved capital budget spent are billed for water as at 30 June 2018 Number of residential properties which are billed for electricity or have pre-paid meters billed for electricity or have pre-paid on the residential properties which are properties at 30 June 2018 Number of formal residential properties which are poperties at 30 June 2018 Number of residential properties which are poperties which are poperties which are poperties which are poperties which are properties whic		availible. 17 953 monthly clients were billed	B		billed for residential sewerage tariffs using	are billed for sanitation/sewerage services as	Ī
Unit of Measurement Composition Common Co		[D430] CFO: Billing report of January 2018			Number of residential properties which are	Number of formal residential properties that	TL20
Charter 3 White fire budget spent to implement the spent to spent to implement the spent to spent to implement the spent to spen							
Cuarter 5 O% of the budget spent to implement the Regional Socio Economic Programme by 30 June 2018 (Actual expenditure divided by the total approved capital budget) x 100? Number of formal residential properties that illed for residential consumption water as at 30 June 2018 Number of residential properties which are billed for residential properties which are billed for electricity or have pre-paid meters. Number of residential properties which are billed for electricity or have pre-paid meters. Number of residential properties with are billed for electricity or have pre-paid meters. Number of residential properties which are billed for electricity or have pre-paid meters. Number of residential properties which are billed for electricity or have pre-paid meters. Number of residential properties which are billed for electricity or have pre-paid meters. Number of residential properties which are billed for electricity or have pre-paid meters. Number of residential properties which are billed for electricity on Billing Data CFO: In January 2018 Da		System (February 2018)					
Megional Socio Economic Programme by 30 June 2018 {{Actual expenditure divided by the total approved capital budget) x 100} Number of formal residential properties that are billed for water as at 30 June 2018 Number of residential properties which are billed for electricity or have pre-paid meters billed or electricity or have pre-paid meters charged residential properties which are billed for electricity supplied Number of residential properties which are billed or electricity or have pre-paid meters charged residential properties which are billed or electricity or have pre-paid meters charged residential properties which are billed or electricity or have pre-paid meters charged residential properties which are billed or electricity or have pre-paid meters charged residential properties which are billed or electricity or have pre-paid meters charged residential properties which are billed or electricity or have pre-paid meters charged residential properties which are billed or electricity or have pre-paid meters charged residential properties which are billed or electricity or have pre-paid meters charged residential properties which are charged residential properties which are billed or electricity or have pre-paid meters charged residential traffic for the paid meters charged residential properties which are charged on the residential traffic for the paid meters charged residential charged residential charged on the residential charged residential		797 households with electricity on Billing			consumption and residential prepare carries	properties) as at 30 June 2018	
Unit of Measurement Character Comments Comments		[D429] CFO: In February 2018 there were 22			charged on the residential tariffs	(excluding Eskom Electricity supplied	
Unit of Measurement Ow of the budget spent to implement the Regional Socio Economic Programme by 30		System (January 2018)	T.		blied for electricity of nave pile-paid meters,	billed for electricity or have pre-paid meters	
Unit of Measurement Substitute Common Com		786 households with electricity on Billing			Number of residential properties which are	Number of residential properties which are	TL19
Unit of Measurement Charter 3 Charter 3		TO 291 CEO: In January 2018 there were 22	340				
Unit of Measurement Charter 3 Charter 3			4		number households		
Unit of Measurement Charter 3 Charter 3 Charter 3		(February 2018)		<u> </u>	rental register will be used to determine the		
Unit of Measurement Charter 3 Charter 3 Charter 3		for water. The statistics are using an eri			household except municipal flats were the		
Unit of Measurement Charter 3 Charter 3 Charter 3		[D428] CFO: 19010 Households were billed	I		or residential flat rate tariffs using an erf as a		
Unit of Measurement Target Actual R Departmental SDBIP Comments 90% of the budget spent to implement the Regional Socio Economic Programme by 30 June 2018 ((Actual expenditure divided by the total approved capital budget) x 100} Number of formal residential properties that Number of residential properties which are billed for water as at 30 June 2018 billed for residential consumption water 19,010 B [D428] CFO: 19010 Households were billed for water. The statistics are using an erf		(January 2018)	V-		meters charged residential domestic tariffs		
Cuarrer 3 Ounit of Measurement Target Actual R Departmental SDBIP Comments 90% of the budget spent to implement the Regional Socio Economic Programme by 30 June 2018 {Actual expenditure divided by the total approved capital budget) x 100} Target Actual R Departmental SDBIP Comments 60% 60%		for water. The statistics are using an erf			billed for residential consumption water	are billed for water as at 30 June 2018	C F C
Unit of Measurement Target Actual R Departmental SDBIP Comments 90% of the budget spent to implement the Regional Socio Economic Programme by 30 June 2018 {Actual expenditure divided by the total approved capital budget) x 100} Unit of Measurement Target Actual R Departmental SDBIP Comments 60% 6		[D428] CFO: 19010 Households were billed			Number of residential properties which are	Number of formal residential properties that	11 10
Cuarrer 3 Unit of Measurement Target Actual R Departmental SDBIP Comments 90% of the budget spent to implement the Regional Socio Economic Programme by 30 June 2018 {Actual expenditure divided by Unit of Measurement Unit of Measurement Target Actual R Departmental SDBIP Comments 60% G [D31] Municipal Manager: 10 % spent, outstanding 50 % part of a tender in progress. (March 2018)						the total approved capital budget) x 100}	
Target Actual R Departmental SDBIP Comments 90% of the budget spent to implement the Regional Socio Economic Programme by 30 Unit of Measurement Target Actual R Departmental SDBIP Comments 60% G [D31] Municipal Manager: 10 % spent, outstanding 50 % part of a tender in		bio8iess [water zoza)	T.			June 2018 {(Actual expenditure divided by	
f KPI Unit of Measurement Target Actual R Departmental SDBIP Comments 90% of the budget spent to implement the % of budget spent 60% 60% 6 [D31] Municipal Manager: 10 % spent, and for incomplement to implement the 100% of budget spent 60% 60% 6 [D31] Municipal Manager: 10 % spent, and for incomplement the 100% of budget spent 60% 60% 6 [D31] Municipal Manager: 10 % spent, and for incomplement the 100% of budget spent 60% 60% 6 [D31] Municipal Manager: 10 % spent, and for incomplement the 100% of budget spent 60% 60% 6 [D31] Municipal Manager: 10 % spent, and for incomplement f		Decision (March 2018)	La			Regional Socio Economic Programme by 30	
Charter 3 Unit of Measurement Target Actual R Departmental SDBIP Comments		[D31] Municipal Manager: 10 % spent,			% of budget spent	90% of the budget spent to implement the	TL17
Quarter 3	Departmental Corrective Me	Departmental SDBIP Comments		100		K.	Ref
		Quarter 3			Init of Massirement		

Ref	KPI
2	one was a section to the section of the
1236	95% of project pudget to the abgrade of the
	Waterloo Library spent by 30 June 2018
	{(Actual project expenditure/ lotal project
	budget)X100}
TL45	Manage the Transhex Human Settlement
	Implementation phase with quarterly
	project meetings during the 2017/18

Summary of Results

KPI Not Yet Measured KPI Not Met KPI Almost Met

0% <= Actual/Target <= 74,999% 75,000% <= Actual/Target <= 99,999%

4 2 3 0 3 13

KPIs with no targets or actuals in the selected period.

KPI Met

KPI Well Met KPI Extremely Well Met

Actual meets Target (Actual/Target = 100%)
100.001% <= Actual/Target <= 149.999%
150.000% <= Actual/Target

25

Total KPIs

KPI Not Yet Measured

			Quarter 3	
Ref	KPI Unit of Measurement	surement Target Actual R	R Departmental SDBIP Comments	Departmental Corrective Measures
KPJ Not Met	0% <= Actual/Target <= 74.999%	ω		
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	.999% 0		
KPI Met	Actual meets Target (Actual/Target = 100%)	get = 100%) 5		
KPI Well Met	100.001% <= Actual/Target <= 149.999%	49,999% 2		
KPI Extremely Well Met	Met 150,000% <= Actual/Target	10		
Total KPIs		50		