

## QUARTERLY PERFORMANCE REPORT FOR FOURTH QUARTER (1 APRIL 2017 – 30 JUNE 2017)

File No./s:3/15/1

Responsible Official: C September

Directorate: Strategic Support Services

Portfolio: IDP/PMS

### **Purpose:**

To inform Council on the implementation of the budget and the financial state of affairs of the Municipality and assess performance against the performance indicators set in approved Top-Layer SDBIP 2016/2017.

### **Background:**

According to Section 52(d) of the MFMA, the Mayor must, within 30 days of the end of each quarter, 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.

All quarterly reports tabled in the Council in terms of section 52(d) must be placed on the website not later than five days after its tabling in the Council or on the date on which it must be made public, whichever occurs first.

### **Comment:**

A copy of the Quarterly Performance Report is attached as Annexure "A"

### **Financial Implications:**

None

### **Applicable Legislation/Council Policy:**

Municipal Finance Management Act, no. 56 of 2003

### **Comment of Directorates/Departments concerned:**

**Municipal Manager:** Support recommendation

**Director: Strategic Support Services:** Support recommendation

**Director: Financial Services:** Support recommendation

**Director: Technical Services:** Support recommendation

**Director: Community Services:** Support recommendation

Senior Manager: Legal Services: Support recommendation

**RECOMMENDATION:**

That in respect of

**QUARTERLY PERFORMANCE REPORT FOR THE FOURTH QUARTER (1 APRIL 2017 – 30 JUNE 2017)**

Discussed by Council at the Council meeting held on 20 July 2017

That Council takes note of the Quarterly Performance Report for the Fourth Quarter  
(1 April 2017 – 30 June 2017).

*C. September*

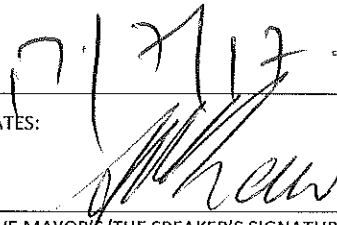
OFFICIAL'S SIGNATURE:



RELEVANT DIRECTOR'S & MUNICIPAL MANAGER'S SIGNATURES

*13/07/2017*

DATE:



DATES:

MMC'S SIGNATURE

EXECUTIVE MAYOR'S / THE SPEAKER'S SIGNATURE

*17/07/2017*

DATE:

DATE:

*2017/07/17*

## RECOMMENDATION

Fourth quarter Top-layer SDBIP is recommended to the executive Mayor that:

- a) The Quarterly Performance Report for the period 1 April 2017 – 30 June 2017 be noted;
- b) That Council takes note of the fourth Quarter Performance Report.

Yours faithfully

*C. September*

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C. September  
IDP/PMS Manager

*A. Steyn*

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A. Steyn  
Executive Mayor

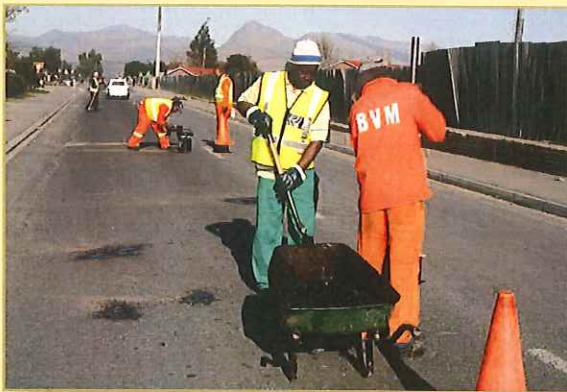
# BREED VALLEY

Municipality Munisipaliteit U Masipala wase



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## 4th Quarter Performance Report 1 April – 30 June 2017



**QUARTER 4 (1 April 2017 – 30 June 2017) PERFORMANCE ASSESSMENT AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP-LAYER SDBIP FOR 2016/2017**

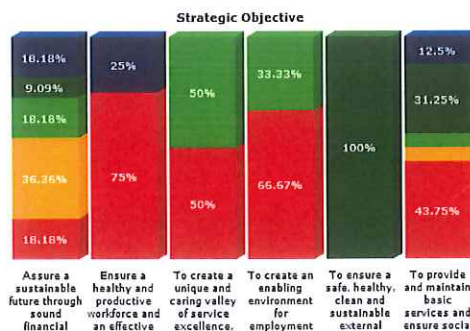
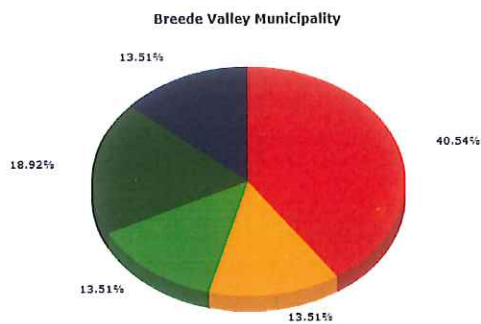
According to Section 52(d) of the MFMA, the Mayor must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality.

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 4<sup>TH</sup> QUARTER 1 APRIL 2017 TO 30 JUNE 2017**

**Top Layer SDBIP Report**

*Report drawn on 13 July 2017 at 13:38 for the month of June 2017.*



	Breede Valley Municipality	Strategic Objective					
		<i>Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices</i>	<i>Ensure a healthy and productive workforce and an effective and efficient work environment</i>	<i>To create a unique and caring valley of service excellence, opportunity and growth</i>	<i>To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism</i>	<i>To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people</i>	<i>To provide and maintain basic services and ensure social upliftment of the Breede Valley community</i>
KPI Not Met	15 (40.5%)	2 (18.2%)	3 (75%)	1 (50%)	2 (66.7%)	-	7 (43.8%)
KPI Almost Met	5 (13.5%)	4 (36.4%)	-	-	-	-	1 (6.3%)
KPI Met	5 (13.5%)	2 (18.2%)	-	1 (50%)	1 (33.3%)	-	1 (6.3%)
KPI Well Met	7 (18.9%)	1 (9.1%)	-	-	-	1 (100%)	5 (31.3%)
KPI Extremely Well Met	5 (13.5%)	2 (18.2%)	1 (25%)	-	-	-	2 (12.5%)
<b>Total:</b>	<b>37</b>	<b>11</b>	<b>4</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>16</b>

Category	Colour	Explanation
KPIs not met	Red	0% $\geq$ Actual/Target < 75%
KPIs almost met	Yellow	75% $\geq$ Actual/Target < 100%
KPIs met	Green	Actual/Target = 100%
KPIs well met	Brown	100% > Actual/Target < 150%
KPIs extremely well met	Dark Blue	Actual/Target $\geq$ 150%

**ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF INDICATORS FOR THE 4<sup>TH</sup> QUARTER ENDING 30 JUNE 2017.**

Detailed below is the unaudited Top-layer SDBIP for the 4<sup>th</sup> quarter 1 April 2017 to 30 June 2017, which measures the municipality's overall performance per strategic objective. In addition, the tables include the corrective measures indicated for targets not achieved. A total of 37 KPIs out of a total of 42 KPIs were measured, with targets due at 30 June 2017. A total of **37 (59.5%) KPI's** were achieved for the period **1 April 2017 to 30 June 2017 (4<sup>th</sup> quarter)**. Of these, **5 (13.5%) KPIs** were met by the municipality, **7 (18.9%) KPI's** were well met and **5 (13.5%) KPI** was extremely well met.





**Breede Valley Municipality**  
**SDBIP 2016/2017: Top Layer SDBIP Report**

**Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices**

Ref	KPI	Unit of Measurement	Source of Evidence	Jun-17				Departmental Corrective Measures
				Target	Actual	R	Departmental SDBIP Comments	
TL5	Provide free basic water to indigent households earning less than R4500 as at 30 June 2017	Number of indigent households receiving free basic water	Indigent excel formatted register populated from the SAMRAS system and all Municipal Indigent Rental units	8,000	7,864	O	[D81] CFO: The list is available electronically. (June 2017)	[D81] CFO: The indigent depends on the number of applicants who come and apply. (June 2017)
TL6	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2017	Number of indigent households receiving free basic electricity	Indigent excel formatted register populated from the SAMRAS system and all Municipal Indigent Rental units	8,000	7,864	O	[D82] CFO: List electronically available. (June 2017)	[D82] CFO: The indigent depends on the number of applicants who come and apply. (June 2017)
TL7	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2017	Number of indigent households receiving free basic sanitation	Indigent excel formatted register populated from the SAMRAS system and all Municipal Indigent Rental units	8,000	7,864	O	[D83] CFO: List electronically available. (June 2017)	[D83] CFO: The indigent depends on the number of applicants who come and apply. (June 2017)
TL8	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2017	Number of indigent households receiving free basic refuse removal	Indigent excel formatted register populated from the SAMRAS system and all Municipal Indigent Rental units	8,000	7,864	O	[D84] CFO: List electronically available. (June 2017)	[D84] CFO: The indigent depends on the number of applicants who come and apply. (June 2017)
TL9	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2017 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent	Annual Financial Statements	95%	69.76%	R	[D85] CFO: The figure is subject to change due to year end payments still being processed. (June 2017)	[D85] CFO: The figure is subject to change due to year end payments still being processed. (June 2017)
TL13	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2017 (Debt(Short Term Borrowing + Long Term Borrowing) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	Annual Financial Statements	45%	28.40%	B	[D86] CFO: Ratio measure the municipality's ability to meet its service debt obligations as at 30 June 2017 and is within the NT norm of 45% (June 2017)	
TL14	Financial viability measured in terms of the outstanding service debtors as at 30 June 2017 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	Annual Financial Statements & Section 71 reports	17%	14.49%	B	[D87] CFO: Outstanding debt are less than 17% target are met. (June 2017)	
TL15	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (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	Annual Financial Statements	1.8	2.15	G2	[D88] CFO: Ratio gives an indication of the municipality's ability to repay month to month debt with own funds. ratio is within the national norm of 1-3 months (June 2017)	

Ref	KPI	Unit of Measurement	Source of Evidence	Jun-17			Departmental Corrective Measures
				Target	Actual	R	
TL12	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2017 [(Actual amount spent on training/total personnel budget)x100]	% of the budget spent	Reports from SAMRAS menu VS-Q003E (looked-up online) for items 1211210230710, 1211210230720, 1211210230721	1%	0%	R	[D196] Director: Strategic Support Services: Ensure that annual planning of training is done timeously to prevent SCM processes to negatively affect planned training. (June 2017)
TL16	Limit vacancy rate to 15% of budgeted posts by 30 June 2017 [(Number of funded posts vacant divided by budgeted funded posts)x100]	% vacancy rate	Excel spread sheet (Name: Adjustment personnel budget - June 2016)	15%	0%	B	[D197] Director: Strategic Support Services: Filing of positions are impacted by: 1. TASK evaluation of positions 2. completion of request to fill forms 3. Termination of employees (June 2017)
TL18	100% of posts identified for evaluation in terms of TASK by 30 June 2017 [(Number of posts evaluated to TASK/ Total number of posts identified to be evaluated to TASK)x100]	% of posts evaluated	Signed-off job evaluations and signed-off TASK outcome report	100%	0%	R	[D199] Director: Strategic Support Services: All positions on the approved organogram will be forwarded for evaluation. Positions identified as per planning have been evaluated (June 2017)




**Summary of Results: Ensure a healthy and productive workforce and an effective and efficient work environment**

 KPI Not Yet Measured 0  
 KPI Not Met 3  
 KPI Almost Met 0  
 KPI Met 0  
 KPI Well Met 0  
 KPI Extremely Well Met 1  
**Total KPIs 4**

**To create a unique and caring valley of service excellence, opportunity and growth**

Ref	KPI	Unit of Measurement	Source of Evidence	Jun-17			Departmental Corrective Measures
				Target	Actual	R	
TL26	95% of the approved capital budget spent for the construction of the fire station in De Doorns by 30 June 2017 [(Actual expenditure divided by the total approved capital budget) x 100]	% capital budget spent by 30 June 2017 ((Actual expenditure divided by the total approved capital budget) x 100)	Monthly Progress Capital Expenditure Report	95%	69.09%	R	[D349] Director: Community Services: Service provider was unable to comply with time frames set (June 2017)
TL27	Implement and complete all MIG sport infrastructure upgrade projects by 30 June 2017	Number of projects completed	Completion certificate	7	7	G	[D350] Director: Community Services: All MIG sport infrastructure upgrade projects where implemented and upgraded by 30 June 2017. (June 2017)

**Summary of Results: To create a unique and caring valley of service excellence, opportunity and growth**

 KPI Not Yet Measured 0  
 KPI Not Met 1  
 KPI Almost Met 0



Ref	KPI	Unit of Measurement	Source of Evidence	Jun-17				Departmental Corrective Measures
				Target	Actual	R	Departmental SDBIP Comments	
TL28	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2017	RBAP submitted to the Audit Committee	Minutes of Audit Committee meeting during which RBAP was submitted	1	0	R		
TL29	Compile a strategic risk register and submit to Council by 30 May 2017	Strategic risk register submitted to Council	Minutes of Council Meeting	1	1	G	[D27] Municipal Manager Council resolution dated 29 May 2017. (May 2017)	
TL39	Submit the approved financial statements for 2015/16 to the Auditor-General by 31 August 2016	Approved financial statements for 2015/16 submitted to the AG	Proof of submission of approved annual Financial Statements to Auditor-General	0	0	N/A		
TL40	Achieve a payment percentage of above 95% as at 30 June 2017 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100)	% Payment achieved	SAMRAS Report BS-Q90SE1, Policy on the Writing-off of Irrecoverable Debt	95%	95%	G	[D92] CFO: Preliminary results. Final Results will be available with the draft financial statements. (June 2017)	
TL41	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 March 2017	MGRO Clean Audit Plan submitted	Proof of submission of MGRO Plan to the Municipal Manager	0	0	N/A		
TL42	Compile and submit a Revenue Enhancement Action Plan to the Municipal Manager for consideration by 30 September 2016	Revenue Enhancement Action Plan submitted	Proof of submission of plan to the Municipal Manager	0	0	N/A		
TL43	Achieve a clean audit for the 2015/16 financial year by 31 December 2016	Clean audit achieved for the 2015/16 financial year	Audit report received	0	0	N/A		

**Summary of Results: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices**

KPI Not Yet Measured	4
KPI Not Met	2
KPI Almost Met	4
KPI Met	2
KPI Well Met	1
KPI Extremely Well Met	2
<b>Total KPIs</b>	<b>15</b>

**Ensure a healthy and productive workforce and an effective and efficient work environment**

Ref	KPI	Unit of Measurement	Source of Evidence	Jun-17				Departmental Corrective Measures
				Target	Actual	R	Departmental SDBIP Comments	
TL11	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan during the 2016/17 financial year	Number of people employed in the three highest levels of management	Appointment letters	1	0	R		

Ref	KPI	Unit of Measurement	Source of Evidence	Jun-17		
				Target	Actual	R
	KPI Met	1				
	KPI Well Met	0				
	KPI Extremely Well Met	0				
	<b>Total KPIs</b>	<b>2</b>				

**To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism**

Ref	KPI	Unit of Measurement	Source of Evidence	Jun-17		
				Target	Actual	R
TL10	The number of FTE's created through the EPWP programme by 30 June 2017 (Person days / FTE (230 days))	Number of FTE's created through the EPWP programme by 30 June 2017	Signed employment contracts and EPWP statistics (Excel Spread sheet - Name: EPWP Quarterly Report)	116	0	R
TL17	Review and submit the Local Economic Development Strategy to MayCo by 30 June 2017	Reviewed Local Economic Development Strategy submitted to MayCo	Agenda of the MayCo meeting	1	1	G
TL30	90% of the budget spent to implement the Regional Socio Economic Programme by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100}	% of budget spent	Expenditure reports from SAMRAS	90%	0%	R

**Summary of Results: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism**

KPI Not Yet Measured	0
KPI Not Met	2
KPI Almost Met	0
KPI Met	1
KPI Well Met	0
KPI Extremely Well Met	0
<b>Total KPIs</b>	<b>3</b>

**To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people**

Ref	KPI	Unit of Measurement	Source of Evidence	Jun-17		
				Target	Actual	R
TL20	800 screenings conducted at the Shadow Centre by 30 June 2017	Number of screenings conducted by 30 June 2017	Screening reports	800	1,127	G2

**Summary of Results: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people**

KPI Not Yet Measured	0
KPI Not Met	0

Ref	KPI	Unit of Measurement	Source of Evidence	Jun-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	KPI Almost Met	0						
	KPI Met	0						
	KPI Well Met	1						
	KPI Extremely Well Met	0						
	<b>Total KPIs</b>	<b>1</b>						

**To provide and maintain basic services and ensure social upliftment of the Breede Valley community**

Ref	KPI	Unit of Measurement	Source of Evidence	Jun-17				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL1	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and are billed as at 30 June 2017	Number of residential properties which are billed for water or have pre paid meters	SAMRAS Report (new report)	18,898	18,992	G2	[D77] CFO: List is electronically available. (June 2017)	
TL2	Number of residential properties which are billed for electricity or have pre paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2017	Number of residential properties which are billed for electricity or have pre paid meters	SAMRAS Report (new report) and Itron	22,400	22,528	G2	[D78] CFO: List is attached (June 2017)	
TL3	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage closets (toilets) and are billed as at 30 June 2017	Number of residential properties which are billed for sewerage	SAMRAS Report (new report)	18,050	21,260	G2	[D79] CFO: Clients billed for residential Sewerage. (June 2017)	
TL4	Number of formal residential properties for which refuse is removed once per week and are billed as at 30 June 2017	Number of residential properties which are billed for refuse removal	SAMRAS Report (new report)	18,258	21,340	G2	[D80] CFO: Number Residential Properties billed for refuse removal. (June 2017)	

Ref	KPI	Unit of Measurement	Source of Evidence	Jun-17				Departmental Corrective Measures
				Target	Actual	R	Departmental SDBIP Comments	
TL19	95% of project budget for the upgrade of the Waterloo Library spent by 30 June 2017 ((Actual project expenditure/Total project budget)\*100)	% of the project budget spent	Expenditure reports from SAMRAS	95%	2.40%	R	[D342] Director: Community Services: Recalculations were done by the Finance officials and sent to Provincial Library Services. Mr Pieter Hugo sent a letter to the municipality, indicating that the Library Service will support a roll over on a roll over due to being part of the process and the department also understands the delays in the project. The plans were not submitted yet and the QS will follow up. Mr Coetzer, the QS, made contact with Supply Chain but Ms Gerber will continue with the specifications process in May 2017. Ms Gerber will also follow up on approval of roll overs with Mr Hugo and Ms Erasmus during May 2017. (April 2017) [D342] Director: Community Services: Roll over upon roll over situation was discussed with Mr Pieter Hugo and other officials On 18 May. Information was forwarded to Mr Hugo an Mr Simema and Ms Cecilia Sani (Director) the roll over upon roll over will be approved. Final plans will be handed in during the first week of June 2017. The QS will be able to complete the Bill of quantities and tender procedures will follow in due course. (May	
TL21	Complete serviced sites for the housing project in De Doorns Sunnyside Orchards by 30 June 2017	Number of serviced sites completed by 30 June 2017	Completion certificate	109	0	R		
TL22	Complete top structures for the housing project in Old Mandela Square by 30 June 2017	Number of top structures completed by 30 June 2017	Completion certificate	51	0	R		
TL24	Complete top structures for the housing project in Avian Park by 30 June 2017	Number of top structures completed by 30 June 2017	Completion certificate	105	0	R		
TL25	Manage the Transhex Human Settlement implementation phase with quarterly project meetings (except December and January)	Number of meetings held	Minutes of meetings	3	0	R		

Ref	KPI	Unit of Measurement	Source of Evidence	Jun-17			Departmental Corrective Measures
				Target	Actual	R	
TL31	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2016/17 financial year	% water quality level	Laboratory Ignite report; the Department of Water and Sanitation Blue Drop System report	95%	94.80%	O	[D402] Director: Technical Services: adjust processes and monitor (June 2017)
TL32	Compile a new 5 year Water Service Development Plan (WSDP) and submit to MayCo for approval by 31 March 2017	WSDP submitted by 31 March 2017	Council resolution for the acceptance of the IDP	0	0	N/A	
TL33	Complete the project for the upgrade of the water network by 30 June 2017	Project completed	Completion certificate signed off by Director	1	0.57	R	[D404] Director: Technical Services: 25.86% of Capital Budget spend. {( R1,880,591.00 / R 7,995,800.00) x 100} (April 2017) [D404] Director: Technical Services: 25.95% of Capital Budget spend. {( R2,074,758.00 / R 7,995,800.00) x 100} (May 2017) [D404] Director: Technical Services: 56.95% of Capital Budget spend. {( R4,553,380.00 / R 7,995,800.00) x 100} (June 2017)
TL34	Complete the project for the upgrade of the sewer network by 30 June 2017	Project completed	Completion certificate signed off by Director	1	0.64	R	[D405] Director: Technical Services: 4% of Capital Budget spend. {( R119,895 / R 3,000,000) x 100} (April 2017) [D405] Director: Technical Services: 30.38% of Capital Budget spend. {( R911,295 / R 3,000,000) x 100} (May 2017) [D405] Director: Technical Services: 0.64% of Capital Budget spend. {( R1,932,309 / R 3,000,000) x 100} (June 2017)
TL35	Complete the Climate Change (inclusive of air quality) Policy and submit to MayCo by 30 June 2017	Policy submitted by 30 June 2017	Agenda of the Council meeting	1	1	G	[D406] Director: Technical Services: Target exceeded (April 2017) [D406] Director: Technical Services: Target exceeded (May 2017)
TL36	Achieve 80% effluent standard on weighted average during the 2016/17 financial year	% effluent standard on weighted average	Lab results	80%	85.15%	G2	[D407] Director: Technical Services: effluent samples (April 2017) [D407] Director: Technical Services: quality monitored daily (May 2017) [D407] Director: Technical Services: monitoring of waste quality (June 2017)

Ref	KPI	Unit of Measurement	Source of Evidence	Jun-17			Departmental Corrective Measures
				Target	Actual	R	
TL37	Limit unaccounted for electricity to less than 10% by 30 June 2017 {(Number of Electricity Units Purchased -Number of Electricity Units Sold) / Number of Electricity Units Purchased} × 100}	% unaccounted for electricity	AFS & Bulk Purchases Report SAMRAS report WC-P104b, Monthly Itron Management Report, Spreadsheet: Electricity Losses	10%	6.21%	B	[D89] CFO: The electricity losses are within the target of 10%. (June 2017)
TL38	Limit unaccounted for water to less than 21% by 30 June 2017 {(Number of kiloliters water available from reservoirs - number of kiloliters water sold) / number of kiloliters water purchased or purified × 100}	% unaccounted for water	AFS&SAMRAS Report WC-P104b, Monthly Water Balance Report	21%	17.61%	B	[D90] CFO: Water Losses have been kept at below the target of 21%. The increase from the previous financial year is a concern. (June 2017) [D90] CFO: Measures will be put in place to ensure better manage the water losses. These measures include regular meter audits. (June 2017)

**Summary of Results: To provide and maintain basic services and ensure social upliftment of the Breede Valley community**

KPI Not Yet Measured	1
KPI Not Met	7
KPI Almost Met	1
KPI Met	1
KPI Well Met	5
KPI Extremely Well Met	2
<b>Total KPIs</b>	<b>17</b>

**Summary of Results**

KPI Not Yet Measured	5
KPI Not Met	15
KPI Almost Met	5
KPI Met	5
KPI Well Met	7
KPI Extremely Well Met	5
<b>Total KPIs</b>	<b>42</b>