

Cederberg Municipality

2nd Quarter 2018/19 Top Layer SDBIP Report

Office of the Municipal Manager

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Calculation Type	September 2018			December 2018			Overall Performance for Sep 2018 to Dec 2018		
						Target	Actual	R	Target	Actual	R	Target	Actual	R
TL3	Office of the Municipal Manager	Complete the annual Risk Assessment and submit the strategic and operational risk register to the Risk Committee by 31 March 2019	Strategic and operational risk register submitted to the Risk Committee	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL43	Office of the Municipal Manager	Upgrade play parks in Citrusdal	Number of play parks upgraded	5	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL44	Office of the Municipal Manager	Upgrade of sport field in Citrusdal	Number of sport fields upgraded	5	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL45	Office of the Municipal Manager	Construct fencing at rugby field in Algeria by 30 June 2019	Fence constructed	6	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL46	Office of the Municipal Manager	Spend 90% of the approved project budget for the beautification of in Elands Bay parks and open	Percentage budget spent	5	Last Value	20%	0%	R	40%	0%	R	40%	0%	R

		spaces [(Total expenditure on project/ Approved budget for the project)x100]												
TL49	Office of the Municipal Manager	Establish a Business Development Forum with organised business for the municipal area by 31 December 2018	Business Development Forum established	All	Carry Over	0	0	N/A	1	0	R	1	0	R
TL50	Office of the Municipal Manager	Conduct training initiatives with SMME's during the 2018/19 financial year	Number of training initiatives conducted	All	Accumulative	1	1	G	1	1	G	2	2	G
TL51	Office of the Municipal Manager	Develop a Preferential Procurement Policy and submit to Council by 31 March 2019	Preferential Procurement Policy submitted to Council	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL52	Office of the Municipal Manager	Conduct an Investment Promotion Indaba by 30 September 2018	Investment Promotion Indaba conducted	All	Carry Over	1	0	R	0	0	N/A	1	0	R
TL53	Office of the Municipal Manager	Develop an Investment Promotion Action Plan and submit to Council by 31 March 2019	Investment Promotion Action Plan submitted to Council	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL54	Office of the Municipal Manager	Develop a Destination of Choice Action Plan and submit to Council by 31 March 2019	Destination of Choice Action Plan submitted to Council	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL55	Office of the Municipal Manager	Develop a new Tourism Strategy for Cederberg municipal area and submit to Council by 31 December 2018	Tourism Strategy submitted to Council	All	Carry Over	0	0	N/A	1	0	R	1	0	R
TL56	Office of the	Spend 90% of the	Percentage	5	Last Value	20%	0%	R	40%	0%	R	40%	0%	R

	Municipal Manager	approved project budget for the development of Beehives for SMME's by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]	budget spend											
TL59	Office of the Municipal Manager	Complete the upgrade of the Clanwilliam Sport field by 30 June 2019	Project completed	3	Last Value	0	0	N/A	0	0	N/A	0	0	N/A
TL60	Office of the Municipal Manager	Spend 90% of the capital budget on phase 3 of the Lamberts Bay Housing Bulk Electricity Upgrade by 30 June 2019 [(Total expenditure on the project/ Approved budget for the project)x100]	% of capital budget spent	5	Last Value	20%	9.48%	R	40%	9.45%	R	40%	9.45%	R
TL61	Office of the Municipal Manager	Spend 90% of the approved maintenance budget for electricity services by 30 June 2019 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenance budget spent	All	Last Value	20%	11%	R	40%	34.80%	O	40%	34.80%	O
TL62	Office of the Municipal Manager	Spend 90% of the maintenance budget for roads and stormwater by 30 June 2019 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenance budget spent	All	Last Value	20%	32%	B	40%	76.89%	B	40%	76.89%	B

TL63	Office of the Municipal Manager	Complete the Citrusdal WWTW by 31 December 2018	Project completed	2	Carry Over	0	0	N/A	1	0	R	1	0	R
TL64	Office of the Municipal Manager	Spend 90% of the approved maintenance budget for waste water by 30 June 2019 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenance budget spent	All	Last Value	20%	63.52%	B	40%	90.52%	B	40%	90.52%	B
TL65	Office of the Municipal Manager	Spend 100% of the MIG grant by 30 June 2019 [(Total expenditure on MIG Grant/ Approved MIG allocation)x100]	% of budget spent	All	Last Value	20%	8%	R	40%	21%	R	40%	21%	R
TL66	Office of the Municipal Manager	Complete the construction of the desalination plant - Lamberts Bay by 31 March 2019	Project completed	5	Last Value	0	0	N/A	0	0	N/A	0	0	N/A
TL67	Office of the Municipal Manager	95% of the water samples comply with SANS 241 micro biological parameters {(Number of water samples that comply with SANS 241 indicators/Number of water samples tested)x100}	% of water samples complying with SANS 241 micro biological parameters	All	Stand-Alone	95%	68%	R	95%	88%	O	95%	78%	O
TL68	Office of the Municipal Manager	Spend 90% of the approved maintenance budget for water by 30 June 2019 [(Total expenditure on maintenance/ Approved budget for	% maintenance budget spent	All	Last Value	20%	14.38%	R	40%	81.18%	B	40%	81.18%	B

		maintenance)x100]												
TL70	Office of the Municipal Manager	Spend 90% of the capital budget approved for the upgrade of roads in Clanwilliam by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	3	Last Value	20%	0%	R	40%	87.15%	B	40%	87.15%	B
TL71	Office of the Municipal Manager	Spend 90% of the capital budget approved for the upgrade of roads in Cederberg by 30 June 2019 [(Total expenditure on projects/ Approved budget for the projects)x100]	% of capital budget spent	All	Last Value	20%	0%	R	40%	39.79%	O	40%	39.79%	O
TL72	Office of the Municipal Manager	Complete the construction of a 1.5 Megaliter reservoir in Graafwater by 31 December 2018	Project completed	5	Last Value	0	0	N/A	1	0	R	1	0	R
TL73	Office of the Municipal Manager	Replace 150 water meters by 30 June 2019	Number of waters meters replaced	All	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A
TL74	Office of the Municipal Manager	Spend 90% of the capital budget approved for the upgrade of the electricity network within Cederberg by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	All	Last Value	20%	18%	O	40%	42.70%	G2	40%	42.70%	G2
TL75	Office of the Municipal Manager	Spend 90% of the capital budget approved for the replacement of street lights	% of capital budget spent	All	Last Value	20%	18%	O	40%	23.20%	R	40%	23.20%	R

		in Cederberg by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]												
TL76	Office of the Municipal Manager	Upgrade 41 detached toilets in Graafwater by 30 March 2019	Number of toilets upgraded	5	Last Value	0	0	N/A	0	0	N/A	0	0	N/A
TL77	Office of the Municipal Manager	Limit unaccounted for water to less than 15% by 30 June 2019 {(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	All	Last Value	15%	0%	R	15%	17.70%	G2	15%	17.70%	G2
TL78	Office of the Municipal Manager	Conduct weekly water tests for Clanwilliam	Number of water test conducted	3	Accumulative	12	12	G	12	1	R	24	13	R
TL79	Office of the Municipal Manager	Conduct a study on additional water sources for the area and submit a report to Council by 31 March 2019	Study submitted to Council	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL80	Office of the Municipal Manager	Provide electrical connection to 162 plots in Riverview by 30 June 2019	Number of electrical connection provided	2	Last Value	0	0	N/A	0	0	N/A	0	0	N/A
TL81	Office of the Municipal Manager	Construct an electrical substation in Clanwilliam to increase the capacity by 30 June 2019	Project completed	3	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A

TL82	Office of the Municipal Manager	Spend 90% of approved budget for the provision of additional streetlights and spotlights by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]	Percentage budget spent	2; 3; 5	Last Value	20%	18%	O	40%	23.20%	R	40%	23.20%	R
TL83	Office of the Municipal Manager	Spend 90% of the approved project budget for the upgrade of community facilities in Citrusdal by 30 June 2019 {(Actual expenditure divided by the total approved project budget) x 100}	% of budget spent	2	Last Value	20%	98.63%	B	40%	94.25%	B	40%	94.25%	B
TL84	Office of the Municipal Manager	Develop 3 boreholes for Clanwilliam and 2 boreholes for Citrusdal by 31 December 2018	Number of boreholes developed	2; 3	Accumulative	0	0	N/A	5	4	O	5	4	O
TL85	Office of the Municipal Manager	Develop and submit the risk based audit plan for 2019/20 to the Audit Committee by 30 June 2019	Risk based audit plan submitted to the Audit Committee	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL86	Office of the Municipal Manager	Draft the annual performance report for 2017/18 and submit to the Auditor-General by 31 August 2018	Annual performance report for 2017/18 drafted and submitted to the Auditor-General	All	Carry Over	1	1	G	0	0	N/A	1	1	G
TL87	Office of the Municipal	Compile and submit the draft annual report for	Draft annual report for	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A

	Manager	2017/18 to Council by 31 January 2019	2017/18 submitted to Council											
TL88	Office of the Municipal Manager	Compile and submit the final annual report and oversight report for 2017/18 to Council by 31 March 2019	Final annual report and oversight report for 2017/18 submitted to Council	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL89	Office of the Municipal Manager	Submit the final reviewed IDP to Council by 31 May 2019	Final IDP submitted to Council	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A

Summary of Results: Office of the Municipal Manager

KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	18
KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	12
KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	4
KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	2
KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	2
KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	5

Financial and Administrative Services

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Calculation Type	September 2018			December 2018			Overall Performance for Sep 2018 to Dec 2018		
						Target	Actual	R	Target	Actual	R	Target	Actual	R
TL1	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 2019	Number of people employed	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL2	Financial and Administrative Services	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2019 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2019 (Actual amount spent on training/total personnel budget)x100	All	Last Value	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL4	Financial and Administrative Services	Review the Standing Rules of Order and submit to Council for approval by 30 September 2018	Reviewed Standing Rules of Order submitted to Council for approval	All	Carry Over	1	1	G	0	0	N/A	1	1	G
TL5	Financial and Administrative Services	Review the Performance Management Framework and submit to Council for	Performance Management Framework	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A

		approval by 31 May 2019	developed and submitted to Council											
TL6	Financial and Administrative Services	Fill 90% of budgeted vacancies by 30 June 2019 (Total budget vacancies filled/Total budgeted vacancies) x 100	Percentage of budgeted vacancies filled	All	Last Value	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL7	Financial and Administrative Services	Review the Organogram and submit to Council by 31 March 2019	Organogram submitted to Council	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL8	Financial and Administrative Services	Procure an electronic Record Management System by 31 December 2018	Record Management System procured	All	Carry Over	0	0	N/A	1	0	R	1	0	R
TL9	Financial and Administrative Services	Procure an electronic system for the maintenance of the Organisational Structure by 30 June 2019	Electronic system for the Organisational Structure procured	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL10	Financial and Administrative Services	Spend 90% of the approved budget for the upgrade of the ICT network infrastructure by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]	Percentage budget spent	All	Last Value	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL11	Financial and Administrative Services	Upgrade the telephone system by 30 June 2019	Telephone system upgraded	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL12	Financial and Administrative Services	Develop a 5 year ICT Strategic Plan and submit to Council by 31 March	5 year ICT Strategic Plan submitted to	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A

		2019	Council											
TL13	Financial and Administrative Services	Spend 90% of approved maintenance budget for municipal buildings by 30 June 2019	Percentage budget spent	All	Last Value	0%	0%	N/A	40%	38.15%	O	40%	38.15%	O
TL14	Financial and Administrative Services	Address 100% of ICT Audit finding by 30 June 2019	Percentage of Audit finding addressed	All	Stand-Alone	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL15	Financial and Administrative Services	Register emerging farmers of Graafwater on the financial billing system by 30 September 2018	Number of users registered	5	Last Value	7	0	R	0	0	N/A	7	0	R
TL16	Financial and Administrative Services	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2019[(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2019	All	Last Value	20%	6%	R	40%	20%	R	40%	20%	R
TL17	Financial and Administrative Services	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	All	Last Value	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL18	Financial and	Financial viability	% of outstanding	All	Last Value	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A

	Administrative Services	measured in terms of the outstanding service debtors as at 30 June 2019 (Total outstanding service debtors/ revenue received for services)	service debtors											
TL19	Financial and Administrative Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019 ((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	All	Last Value	0	0	N/A	0	0	N/A	0	0	N/A
TL20	Financial and Administrative Services	Spent 90% of the Financial Management Grant by 30 June 2019 [(Total actual grant expenditure/Total grant allocation received)x100]	% of FMG grant spent	All	Last Value	20%	28%	G2	40%	38%	O	40%	38%	O
TL21	Financial and Administrative Services	Submit financial statements to the Auditor-General by 31 August 2018	Approved financial statements submitted to the Auditor-General	All	Carry Over	1	1	G	0	0	N/A	1	1	G
TL22	Financial and	Achievement of a payment	Payment %	All	Stand-Alone	85%	92%	G2	85%	93%	G2	85%	92.50%	G2

	Administrative Services	percentage of 85% quarterly ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	achieved											
TL23	Financial and Administrative Services	Achieve an unqualified audit opinion by 31 March 2019 for the 2017/18 financial year	Unqualified Audit opinion received	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL24	Financial and Administrative Services	Submit the draft main budget to Council for approval by 31 March 2019	Draft main budget submitted to Council for approval	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL25	Financial and Administrative Services	Submit the adjustments budget to Council for approval by 28 February 2019	Adjustment budget submitted to Council for approval	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL26	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 2019	Number of residential properties which are billed for water or have pre paid meters	All	Stand-Alone	4,950	5,615	G2	4,950	5,604	G2	4,950	5,609.50	G2
TL27	Financial and Administrative Services	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom	All	Stand-Alone	7,615	7,583	O	7,615	7,934	G2	7,615	7,758.50	G2

		Eskom areas) and billed for the service as at 30 June 2019	areas)											
TL28	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 service as at 30 June 2019	Number of residential properties which are billed for sewerage	All	Stand-Alone	4,315	4,655	G2	4,315	4,644	G2	4,315	4,649.50	G2
TL29	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 2019	Number of residential properties which are billed for refuse removal	All	Stand-Alone	4,950	5,712	G2	4,950	5,711	G2	4,950	5,711.50	G2
TL30	Financial and Administrative Services	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2019	Number of households receiving free basic water	All	Stand-Alone	2,000	2,063	G2	2,000	2,010	G2	2,000	2,036.50	G2
TL31	Financial and Administrative Services	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2019	Number of households receiving free basic electricity	All	Stand-Alone	1,950	1,825	O	1,950	1,920	O	1,950	1,872.50	O
TL32	Financial and Administrative Services	Provide free basic sanitation to indigent households as per the requirements in the	Number of households receiving free basic sanitation	All	Stand-Alone	1,900	2,037	G2	1,900	1,994	G2	1,900	2,015.50	G2

		indigent policy as at 30 June 2019	services											
TL33	Financial and Administrative Services	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2019	Number of households receiving free basic refuse removal	All	Stand-Alone	2,000	2,063	G2	2,000	2,026	G2	2,000	2,044.50	G2
TL34	Financial and Administrative Services	Develop a Drought Communication Strategy and submit to Council by 31 July 2018	Drought Communication Strategy submitted to Council	All	Carry Over	1	1	G	0	0	N/A	1	1	G

Summary of Results: Financial and Administrative Services

KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	16
KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	3
KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	3
KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	3
KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	8
KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	0

Integrated Development Services

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Calculation Type	September 2018			December 2018			Overall Performance for Sep 2018 to Dec 2018		
						Target	Actual	R	Target	Actual	R	Target	Actual	R
TL35	Integrated Development Services	Develop an Informal Settlement Management Plan and submit to Council by 31 December 2018	Informal Settlement Management Plan submitted to Council	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL36	Integrated Development Services	Develop an Informal Human Settlements Integration Strategy and submit to Council by 30 June 2019	Informal Human Settlements Integration Strategy submitted to Council	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL37	Integrated Development Services	Spend 90% of the approved project budget to assist the elderly with transport (Graafwater to Clanwilliam) by 30 June 2019 [(Total expenditure on project/ Approved budget for the project) x100]	Percentage budget spend	All	Last Value	20%	0%	R	40%	40%	G	40%	40%	G
TL38	Integrated Development Services	Conduct an assessment of all non-core assets (e.g. resorts & caravan parks) and capital assets (land)	Report submitted to Council	All	Carry Over	0	0	N/A	1	1	G	1	1	G

		and submit a report with recommendations to Council by 31 October 2018												
TL39	Integrated Development Services	Develop a Social Development Framework and submit to Council by 31 March 2019	Social Development Framework submitted to Council	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A
TL40	Integrated Development Services	Spend 90% of the approved project budget to assist vulnerable groups by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]	Percentage budget spent	5	Last Value	20%	0%	R	40%	40%	G	40%	40%	G
TL41	Integrated Development Services	Develop a Municipal Coastal Management Program and submit to Council by 30 June 2019	Program submitted to Council	All	Last Value	0	0	N/A	0	0	N/A	0	0	N/A
TL42	Integrated Development Services	Review Air Quality Management Plan and submit to Council for approval by 30 June 2019	Air Quality Management Plan submitted to Council	All	Last Value	0	0	N/A	0	0	N/A	0	0	N/A
TL47	Integrated Development Services	Construct 100 top structures in Lamberts Bay Pr.No.114 by 30 June 2019	Number of top structures constructed	5	Last Value	0	0	N/A	0	0	N/A	0	0	N/A
TL48	Integrated Development Services	Service 167 sites in Lamberts Bay, Ph1 Pr.No.114 by 30 June 2019	Number of sites serviced	5	Last Value	0	0	N/A	0	0	N/A	0	0	N/A
TL57	Integrated Development Services	Service 185 sites in Lamberts Bay by 30 June 2019	Number of sites serviced	5	Last Value	0	0	N/A	0	0	N/A	0	0	N/A

TL58	Integrated Development Services	Create 127 jobs opportunities in terms of EPWP by 30 June 2019	Number of job opportunities created in terms of EPWP	All	Last Value	0	0	N/A	0	0	N/A	0	0	N/A
TL69	Integrated Development Services	Report bi-annually to Council during the 2018/19 financial year on the progress made with the implementation of the regional dump site plan as per agreement with West Coast DM	Number of report submitted	All	Accumulative	0	0	N/A	1	1	G	1	1	G







Summary of Results: Integrated Development Services

KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	9
KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	0
KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	0
KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	4
KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	0
KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	0

Total KPIs

13

Summary of Results

	KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	43
	KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	15
	KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	7
	KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	9
	KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	10
	KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	5
Total KPIs			89

Report generated on 23 January 2019 at 11:22