

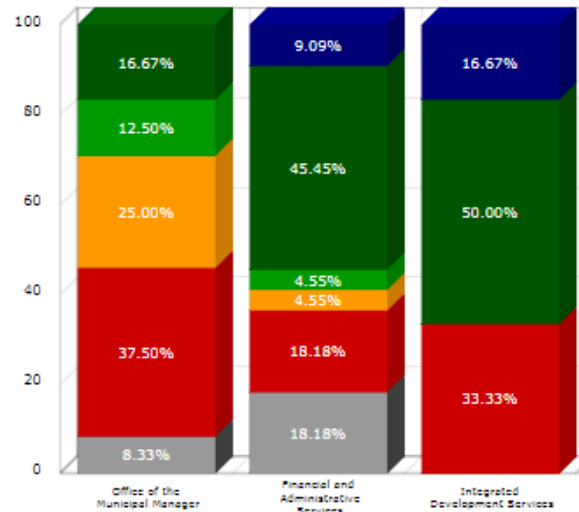
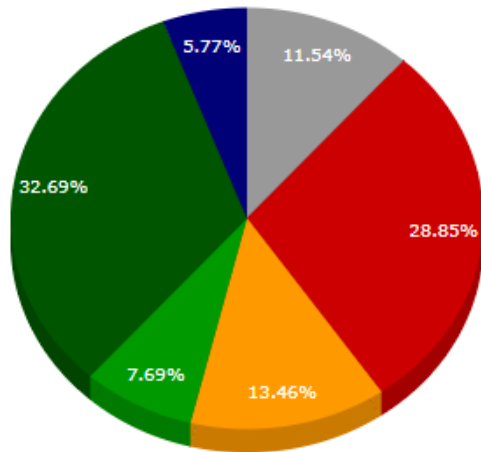


Cederberg Municipality
Performance Report for the 4th
Quarter ending 30 June 2020

Cederberg Municipality

2019/20: Top Layer KPI Report

Overall actual performance of indicators for the quarter ending June 2020



Cederberg Municipality

2019/20: Top Layer KPI Report

Office of the Municipal Manager

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 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	1	0	R	[D136] Municipal Manager: Risk assessments was Scheduled during March 2020. However the sessions could not take place due to Covid-19	[D136] Municipal Manager: The Risk assessment sessions has been planned and rescheduled for August 2020. (June 2020)	1	0	R

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
										(June 2020)				
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 capital projects)X100	% of the municipal capital budget actually spent on capital projects as at 30 June 2020	59.98%	Last Value	90.00 %	90.00 %	58.11 %	R	[D137] Municipal Manager: 58.11 % of the municipal capital budget actually spent on capital projects. (June 2020)	[D137] Municipal Manager: Work activity to productively resume with the relaxation of Covid-19 regulations. (June 2020)	90.00 %	58.11 %	R
TL3	Office of the Municipal Manager	90% of the approved capital budget spent for the upgrade of the Clanwilliam	% of budget spent by 30 June 2020	65.84%	Last Value	90.00 %	90.00 %	100.00 %	G2	[D138] Municipal Manager: 100 % of the approved capital		90.00 %	100.00 %	G2

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		Sports Field by 30 June 2020 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]									budget was spent for the upgrade of the Clanwilliam Sports Field (June 2020)			
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	1	0.80	O		[D139] Municipal Manager: The Audit & Performance Audit committee members were appointed by Council at a Special Council meeting held on Thursday,	1	0.80	O

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
											25 June 2020. (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	0	0	N/A			0	0	N/A
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	0	0	N/A			0	0	N/A
TL7	Office of the	Submit the final reviewed	Final IDP submitted to	1	Carry Over	1	1	1	G	[D142] Municipal		1	1	G

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
	Municipal Manager	IDP to Council by 31 May 2020	Council by 31 May 2020								Manager: Final IDP was submitted and was approved by Council (May 2020)			
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	% of budget spent by 30 June 2020	100.06 %	Last Value	90.00 %	90.00 %	100.00 %	G2	[D143] Municipal Manager: 100% of the approved capital budget was spent on phase 2 of the Lamberts Bay Housing electrification project (June 2020)		90.00 %	100.00 %	G2

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		project)x100]												
TL9	Office of the Municipal Manager	90% of the approved maintenance budget spent for electricity services by 30 June 2020 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2020	86.46%	Last Value	90.00 %	90.00 %	62.00 %	R	[D144] Municipal Manager: 62% of the approved maintenance budget was spent for electricity services (June 2020)	[D144] Municipal Manager: Appoint more qualified personnel (June 2020)	90.00 %	62.00 %	R
TL10	Office of the Municipal Manager	90% of the approved maintenance budget spent for roads and stormwater by 30 June 2020 [(Actual	% of budget spent by 30 June 2020	87.12%	Last Value	90.00 %	90.00 %	67.79 %	O	[D145] Municipal Manager: 67.76 % of the approved maintenance budget spent	[D145] Municipal Manager: Roads Maintenance Budget was approved for 2020/2021	90.00 %	67.79 %	O

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		expenditure on maintenance/total approved maintenance budget)x100]								for roads and stormwater (June 2020)	to do more roads as per procurement plan. (June 2020)			
TL11	Office of the Municipal Manager	90% of the approved maintenance budget spent for waste water by 30 June 2020 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2020	97.82%	Last Value	90.00 %	90.00 %	87.96 %	○	[D146] Municipal Manager: 87.96% of the approved maintenance budget was spent for waste water (June 2020)	[D146] Municipal Manager: Due to the COVID 19 pandemic and the application of Regulations and Directions issued in terms of section 27 (2) of the Disaster Management Act no 57 of	90.00 %	87.96 %	○

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
											2002 the expenditure milestone / targets could not be reached. (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 %	100.00 %	100.00 %	G	[D147] Municipal Manager: 100% of the MIG grant was spent (June 2020)		100.00 %	100.00 %	G
TL1 3	Office of the Municipal Manager	95% of the water samples comply with SANS 241 micro biological	% of water samples complying with SANS 241 micro	82.00%	Stand-Alone	95.00 %	95.00 %	93.00 %	O	[D148] Municipal Manager: 93% of the water	[D148] Municipal Manager: Source funding for	95.00 %	93.00 %	O

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020			
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	
		parameters {(Number of water samples that comply with SANS 241 indicators/Number of water samples tested)x100}	biological parameters								samples comply with SANS 241 micro biological parameters (June 2020)	upgrade of water treatment plants in the remote areas including Algeria, Leipoldtville, Paleisheuwel and Wupperthal. (June 2020)			
TL14	Office of the Municipal Manager	90% of the approved maintenance budget spent for water by 30 June 2020 [(Actual expenditure on maintenance/total approved maintenance	% of budget spent by 30 June 2020	81.83%	Last Value	90.00 %	90.00 %	87.87 %	○	[D149] Municipal Manager: 87.87% of the approved maintenance budget was spent for water (June	[D149] Municipal Manager: Due to the COVID 19 pandemic and the application of Regulations and	90.00 %	87.87 %	○	

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020			
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	
		budget)x100]									2020)	Directions issued in terms of section 27 (2) of the Disaster Management Act no 57 of 2002 the expenditure milestone / targets could not be reached. (June 2020)			
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	% of budget spent by 30 June 2020	0.00%	Last Value	90.00 %	90.00 %	32.00 %	R	[D151] Municipal Manager: 32% of the approved capital budget was spent for the upgrade of	[D151] Municipal Manager: appoint contractors (June 2020)	90.00 %	32.00 %	R	

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		[(Total actual expenditure on the project/ Approved capital budget for the project)x100]								the electricity network within Cederberg (June 2020)				
TL17	Office of the Municipal Manager	90% of the 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]	% of budget spent by 30 June 2020	70.64%	Last Value	90.00 %	90.00 %	72.00 %	○	[D152] Municipal Manager: 72% of the approved capital budget was spent for the replacement of street lights in Cederberg (June 2020)	[D152] Municipal Manager: Appoint contractor (June 2020)	90.00 %	72.00 %	○

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL18	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 Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified x 100}	% unaccounted water	11.60%	Reverse Last Value	15.00 %	15.00 %	22.70 %	R	[D153] Municipal Manager: Water Losses - 22.7%. (June 2020)	[D153] Municipal Manager: Graafwater raw water input flow meters require calibration and or replacement. Leakage detection and meter audit are required for Citrusdal network to investigate the high percentage network losses. (June 2020)	15.00 %	22.70 %	R

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
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%	90.00%	94.74%	G2	[D154] Municipal Manager: 94.74% of the approved capital budget was spent for the upgrade of community facilities in Cederberg (June 2020)		90.00%	94.74%	G2
TL20	Office of the Municipal Manager	Develop 2 boreholes for Clanwilliam and 2 boreholes for Citrusdal by 30 June 2020	Number of boreholes developed by 30 June 2020	5	Accumulative	4	4	4	G	[D155] Municipal Manager: Project Completed (June 2020)		4	4	G

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
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 %	90.00 %	100.00 %	G2	[D156] Municipal Manager: 100% of the INEP funding for Clanwilliam spent (June 2020)		90.00 %	100.00 %	G2
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 expenditure divided by the total approved project budget)}	% of budget spent by 30 June 2020	0.00%	Last Value	90.00 %	90.00 %	8.13%	R	[D157] Municipal Manager: 8.13% Expenditure on the Graafwater oxidation ponds (June 2020)	[D157] Municipal Manager: Due to the COVID 19 pandemic and the application of Regulations and Directions issued in	90.00 %	8.13%	R

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		x 100}									terms of section 27 (2) of the Disaster Management Act no 57 of 2002 the expenditure milestone / targets could not be reached. (June 2020)			
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	% of budget spent by 30 June 2020	0.00%	Last Value	90.00 %	90.00 %	17.21 %	R	[D158] Municipal Manager: 17.21 % of the approved capital budget was spent to upgrade the Graafwater	[D158] Municipal Manager: Due to the COVID 19 pandemic and the application of Regulations and	90.00 %	17.21 %	R

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020			
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	
		divided by the total approved project budget) x 100}									raw-water infrastructure (June 2020)	Directions issued in terms of section 27 (2) of the Disaster Management Act no 57 of 2002 the expenditure milestone / targets could not be reached. (June 2020)			
TL53	Office of the Municipal Manager	Report bi-annually to Council during the 2019/20 financial year on the progress made with the implementation of the regional	Number of reports submitted	2	Accumulative	2	1	0	R	[D363] Municipal Manager: Due to the Covid-19 pandemic, report could not be tabled to	[D363] Municipal Manager: Report will be tabled at the next Council Meeting.	1	0	R	

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020			
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	
		dump site plan as per agreement with West Coast DM									Council. (June 2020)	(June 2020)			
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 project)x100]	% of budget spent by 30 June 2020	90.00%	Last Value	90.00 %	90.00 %	4.80%	R	[D364] Manager Water & Waste Water Services: 4.80% Expenditure - Lamberts Bay Borehole Development (June 2020)	[D364] Manager Water & Waste Water Services: Due to the COVID 19 pandemic and the application of Regulations and Directions issued in terms of section 27 (2) of the Disaster Management	90.00 %	4.80%	R	

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020			
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	
												Act no 57 of 2002 the expenditure milestone / targets could not be reached. (June 2020)			

Summary of Results: Office of the Municipal Manager

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	2
R	KPI Not Met	0% <= Actual/Target <= 74.999%	9
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	6
G	KPI Met	Actual meets Target (Actual/Target = 100%)	3
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	4
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 June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 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	1	1	0	R	[D266] Director: Financial and Administrative Services: No appointments during the 2019/2020 financial year. (June 2020)	[D266] Director: Financial and Administrative Services: Position of the Municipal Manager was advertised in the 2019/2020 financial year and appointment was made on 01 July	1	0	R

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020			
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	
												2020. (June 2020)			
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 training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2020 (Actual amount spent on training/total personnel budget)x100	0.84%	Last Value	0.50%	0.50%	0.15%	R	[D267] Director: Financial and Administrative Services: 0.15% Spent. (June 2020)	[D267] Director: Financial and Administrative Services: Training could not take place as per the Workplace Skills Plan due to the Covid-19 pandemic. (June 2020)	0.50%	0.15%	R	
TL28	Financial and Administrative	90% of the approved maintenance	% of budget spent by 30	90.00%	Last Value	90.00%	90.00%	95.78%	G2	[D269] Director: Financial and		90.00%	95.78%	G2	

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
	ive Services	budget spent for municipal buildings by 30 June 2020 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	June 2020								Administrative Services: 95.78% spent. (June 2020)			
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 %	100.00 %	100.00 %	G	[D270] Director: Financial and Administrative Services: All queries were completed during the audit in the 2018-2019 financial year. (June 2020)		100.00 %	100.00 %	G

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL30	Financial and Administrative Services	Financial viability measured in 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	% of debt coverage by 30 June 2020	9.41%	Reverse Last Value	45.00 %	45.00 %	5.62%	B	[D271] Director: Financial and Administrative Services: 5.62% Debt Coverage. (June 2020)		45.00 %	5.62%	B
TL31	Financial and Administrative	Financial viability measured in terms of the outstanding	% of outstanding service debtors by 30 June	25.22 %	Last Value	30.00 %	30.00 %	67.00 %	B	[D272] Director: Financial and Administrative Services: 67%.		30.00 %	67.00 %	B

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
	Services	service debtors as at 30 June 2020 (Total outstanding service debtors/ revenue received for services)	2020								(June 2020)			
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) +	Number of months it takes to cover fix operating expenditure with available cash	0	Last Value	1	1	0	R	[D273] Director: Financial and Administrative Services: 0 Months. (June 2020)	[D273] Director: Financial and Administrative Services: Adjustment Budget to be approved on 30th July to cut cost and limit noncore expenditure . Overtime	1	0	R

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020			
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	
		Short Term Investment) / Monthly Fixed Operational Expenditure excl										reduction as well as Salary cost. (June 2020)			
TL33	Financial and Administrative Services	90% of the Financial Management Grant spent by 30 June 2020 [(Total actual grant expenditure/Total grant allocation received)x100]	% of Financial Management Grant spent by 30 June 2020	100.00 %	Last Value	90.00 %	90.00 %	100.00 %	G2	[D274] Director: Financial and Administrative Services: 100% of the FMG spent. (June 2020)		90.00 %	100.00 %	G2	
TL34	Financial and Administrative	90% of the approved capital budget spent for Fleet Management by	% of budget spent by 30 June 2020	90.00 %	Last Value	90.00 %	90.00 %	0.00%	R	[D275] Director: Financial and Administrative Services:	[D275] Director: Financial and Administrative	90.00 %	0.00%	R	

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020			
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	
	Services	31 May 2020 [(Total actual expenditure / Approved capital budget for fleet management)x100]									Budget were adjusted during the adjustment budget. (June 2020)	ve Services: KPI to be removed. (June 2020)			
TL35	Financial and Administrative Services	Submit financial statements to the Auditor-General by 31 August 2019	Approved financial statements submitted to the Auditor-General by 31 August 2019	1	Carry Over	1	0	0	N/A				0	0	N/A
TL36	Financial and Administrative	Achievement of a payment percentage of 85% by 30 June	Payment % achieved by 30 June	85.08 %	Last Value	85.00 %	85.00 %	85.17 %	G2	[D277] Director: Financial and Administrative			85.00 %	85.17 %	G2

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
	Services	2020 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	2020							Services: 85.17% achieved. (June 2020)				
TL37	Financial and Administrative Services	Achieve an unqualified audit opinion for the 2018/19 financial year	Unqualified Audit opinion received	1	Carry Over	1	0	0	N/A			0	0	N/A
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	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 June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
			2020											
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	0	0	N/A			0	0	N/A
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	Number of residential properties which are billed for water or have pre paid meters	5 603	Last Value	4 980	5 779	5 799	G2	[D281] Director: Financial and Administrative Services: 5799 Formal residential properties received piped water (June 2020)		5 779	5 799	G2

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		billed for the service as at 30 June 2020												
TL41	Financial and Administrative Services	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2020	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	7 525	Last Value	7 615	7 877	7 907	G2	[D282] Director: Financial and Administrative Services: 7907 Formal residential properties are connected to the municipal electrical infrastructure network. (June 2020)		7 877	7 907	G2

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
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 service as at 30 June 2020	Number of residential properties which are billed for sewerage	4 624	Last Value	4 315	4 758	4 780	G2	[D283] Director: Financial and Administrative Services: 4780 Formal residential properties connected to the municipal waste water sanitation/sewerage network. (June 2020)		4 758	4 780	G2
TL4 3	Financial and Administrative	Number of formal residential properties for which refuse is	Number of residential properties which are billed for	5 479	Last Value	4 950	5 862	5 873	G2	[D284] Director: Financial and Administrative Services:		5 862	5 873	G2

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
	Services	removed once per week and billed for the service as at 30 June 2020	refuse removal								Refuse is removed at 5873 formal residential properties. (June 2020)			
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. (June 2020)		2 001	2 251	G2
TL45	Financial and Administrative	Provide free basic electricity to indigent households as per the	Number of households receiving free basic	2 005	Last Value	2 500	2 280	2 115	O	[D286] Director: Financial and Administrative Services: 2115	[D286] Director: Financial and Administrative	2 280	2 115	O

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020					
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R			
	Services	requirements in the indigent policy as at 30 June 2020	electricity														
TL46	Financial and Administrative Services	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30	Number of households receiving free basic sanitation services	1 859	Last Value	2 500	1 911	2 160	G2	[D287] Director: Financial and Administrative Services: 2160 Indigent households received free basic sanitation.		1 911	2 160	G2			

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		June 2020									(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 (June 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.	4
R	KPI Not Met	0% <= Actual/Target <= 74.999%	4
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1

G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	10
B	KPI Extremely Well Met	150.000% <= Actual/Target	2

Total KPIs: 22

Integrated Development Services

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 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	84	106	G2	[D357] Director: Integrated Development Services: 184 Top structures constructed in Lamberts Bay (June 2020)		84	106	G2

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
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	1	0	R	[D358] Director: Integrated Development Services: Social Development Framework developed. (June 2020)	[D358] Director: Integrated Development Services: To be tabled at the next Council Meeting. (June 2020)	1	0	R
TL49	Integrated Development Services	Spend 90% of the approved project budget to assist vulnerable groups by 30 June 2020 [(Total expenditure on project/ Approved	% of budget spent by 30 June 2020	90.00%	Last Value	90.00%	90.00%	41.85%	R	[D359] Director: Integrated Development Services: 41,85% Spent. (June 2020)	[D359] Director: Integrated Development Services: Management to ensure that spending are in line with the procurement plans. (June	90.00%	41.85%	R

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 2020		
							Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
		budget for the project)x100]									2020)			
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	200	394	B	[D360] Director: Integrated Development Services: 394 Job opportunities created. Actual number as at 31 May 2020. (June 2020)		200	394	B
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%	90.00%	100.00%	G2	[D361] Director: Integrated Development Services:		90.00%	100.00%	G2

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending June 2020 to Quarter ending June 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]									100% of the approved capital budget spent. (June 2020)			
TL52	Integrated Development Services	90% of the approved capital budget spent to upgrade the vehicle test	% of budget spent by 30 June 2020	0.00%	Last Value	90.00%	90.00%	100.00%	G2	[D362] Director: Integrated Development Services: 100% of the approved		90.00%	100.00%	G2

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

Summary of Results: Integrated Development Services

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	2
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0

G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	3
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
Total KPIs:			6

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	6
R	KPI Not Met	0% <= Actual/Target <= 74.999%	15
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	7
G	KPI Met	Actual meets Target (Actual/Target = 100%)	4
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	17
B	KPI Extremely Well Met	150.000% <= Actual/Target	3
Total KPIs:			52