

# Cederberg Municipality

## SDBIP 2018/2019: Top Layer SDBIP Report

### Office of the Municipal Manager

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Calculation Type	September 2018			December 2018			March 2019			Overall Performance for Sep 2018 to Mar 2019		
						Target	Actual	R	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 30 June 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	0	0	N/A
TL5	Office of the Municipal Manager	Review the Performance Management Framework and submit to Council for approval by 30 June 2019	Performance Management Framework developed and submitted to Council	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A
TL16	Office of the Municipal Manager	The percentage of the municipal capital budget	% of capital budget spent on capital	All	Last Value	20%	6%	R	40%	20%	R	70%	0%	R	70%	20%	R

		actually spent on capital projects by 30 June 2019[(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	projects by 30 June 2019														
TL4 3	Office of the Municipal Manager	Upgrade 1 play park in Citrusdal by 30 June 2019	Play park upgraded	2	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A
TL4 4	Office of the Municipal Manager	Upgrade of sport field in Citrusdal by 30 June	Sport fields upgraded	2	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A
TL4 5	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	0	0	N/A
TL4 6	Office of the Municipal Manager	Spend 90% of the approved project budget for the beautification of in Elands Bay parks and open spaces [(Total expenditure on project/ Approved budget for the project)x100]	Percentage budget spent	5	Last Value	20%	0%	R	40%	0%	R	70%	70%	G	70%	70%	G
TL4 9	Office of the Municipal Manager	Establish a Business Development Forum with	Business Development Forum established	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A

		organised business for the municipal area by 30 June 2019															
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	1	0	R	3	2	R
TL51	Office of the Municipal Manager	Develop a Investment Incentives Policy and submit to Council by 31 March 2019	Investment Incentives Policy submitted to Council	All	Carry Over	0	0	N/A	0	0	N/A	1	1	G	1	1	G
TL52	Office of the Municipal Manager	Conduct an Investment Promotion Indaba by 30 June 2019	Investment Promotion Indaba conducted	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A
TL53	Office of the Municipal Manager	Develop an Investment Promotion Action Plan and submit to Council by 30 June 2019	Investment Promotion Action Plan submitted to Council	All	Carry Over	0	0	N/A	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 30 June 2019	Tourism Strategy submitted to Council	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A
TL59	Office of the Municipal	Spend 90% of the approved budget	% of budget spent	3	Last Value	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A

	Manager	for the upgrade of the Clanwilliam Sports Field by 30 June 2019															
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	0%	9.48%	B	0%	9.45%	B	0%	0%	N/A	0%	9.45%	B
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	0%	11%	B	0%	34.80%	B	0%	0%	N/A	0%	34.80%	B
TL62	Office of the Municipal Manager	Spend 90% of the maintenance budget for roads and stormwater by 30 June 2019	% maintenance budget spent	All	Last Value	20%	32%	B	40%	76.89%	B	70%	70%	G	70%	70%	G

		[(Total expenditure on maintenance/ Approved budget for maintenance)x100]															
TL6 3	Office of the Municipal Manager	Spend 90% of the approved budget for the Citrusdal WWTW by 30 June 2019	% of budget spent	2	Last Value	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL6 4	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	70%	81%	G2	70%	81%	G2
TL6 5	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	70%	66.90%	O	70%	66.90%	O
TL6 6	Office of the Municipal Manager	Spend 90% of the approved budget for the	% of budget spent	5	Last Value	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A

		desalination plant - Lamberts Bay by 30 June 2019															
TL6 7	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%	84%	O	95%	80%	O
TL6 8	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)x100]	% maintenance budget spent	All	Last Value	20%	14.38%	R	40%	81.18%	B	70%	73%	G2	70%	73%	G2
TL6 9	Office of the Municipal Manager	Report bi-annually to Council during the 2018/19 financial year on the progress made with the	Number of report submitted	All	Accumulative	0	0	N/A	1	1	G	0	0	N/A	1	1	G

		implementation of the regional dump site plan as per agreement with West Coast DM															
TL7 0	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	70%	48.58%	R	70%	48.58%	R
TL7 1	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	70%	55.69%	O	70%	55.69%	O
TL7 2	Office of the Municipal Manager	Complete the construction of a 1.5 Megaliter reservoir in Graafwater by 30 June 2019	Project completed	4	Last Value	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A

TL7 4	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	0%	18%	B	0%	42.70 %	B	0%	0%	N/A	0%	42.70 %	B
TL7 5	Office of the Municipal Manager	Spend 90% of the capital budget approved for the replacement of street lights in Cederberg by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	All	Last Value	0%	18%	B	0%	23.20 %	B	0%	0%	N/A	0%	23.20 %	B
TL7 6	Office of the Municipal Manager	Upgrade 11 detached toilets in Graafwater by 30 June 2019	Number of toilets upgraded	4	Last Value	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A
TL7 7	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	% unaccounted water	All	Last Value	15%	0%	R	15%	17.70 %	G2	15%	6%	R	15%	6%	R



		of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified x 100}															
TL79	Office of the Municipal Manager	Conduct a study on additional water sources for Clanwilliam and submit a report to Council by 31 March 2019	Study submitted to Council	3	Carry Over	0	0	N/A	0	0	N/A	1	1	G	1	1	G
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	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	0%	18%	B	0%	23.20%	B	0%	0%	N/A	0%	23.20%	B
TL83	Office of the Municipal Manager	Spend 90% of the approved project budget for the upgrade of community facilities in	% of budget spent	All	Last Value	20%	98.63%	B	40%	94.25%	B	70%	94.25%	G2	70%	94.25%	G2

		Cederberg by 30 June 2019 {(Actual expenditure divided by the total approved project budget) x 100}															
TL8 4	Office of the Municipal Manager	Develop 3 boreholes for Clanwilliam and 2 boreholes for Citrusdal by 30 June 2019	Number of boreholes developed	2; 3	Accumulative	0	0	N/A	0	4	B	0	0	N/A	0	4	B
TL8 5	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	0	0	N/A
TL8 6	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	0	0	N/A	1	1	G
TL8 7	Office of the Municipal Manager	Compile and submit the draft annual report for 2017/18 to Council by 31 January 2019	Draft annual report for 2017/18 submitted to Council	All	Carry Over	0	0	N/A	0	0	N/A	1	1	G	1	1	G

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	1	1	G	1	1	G
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	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>	17
KPI Not Met	<i>0% &lt;= Actual/Target &lt;= 74.999%</i>	4
KPI Almost Met	<i>75.000% &lt;= Actual/Target &lt;= 99.999%</i>	3
KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	8
KPI Well Met	<i>100.001% &lt;= Actual/Target &lt;= 149.999%</i>	3
KPI Extremely Well Met	<i>150.000% &lt;= Actual/Target</i>	6
<b>Total KPIs</b>		<b>41</b>

## Financial and Administrative Services

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Calculation Type	September 2018			December 2018			March 2019			Overall Performance for Sep 2018 to Mar 2019		
						Target	Actual	R	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	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	0%	0%	N/A
TL4	Financial and Administrative Services	Review the Standing Rules of Order and submit	Reviewed Standing Rules of Order	All	Carry Over	1	1	G	0	0	N/A	0	0	N/A	1	1	G

		to Council for approval by 30 September 2018	submitted to Council for approval														
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	1	1	G	1	1	G
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	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	0	0	N/A
TL12	Financial and Administrative Services	Develop a 5 year ICT Strategic Plan and submit to Council by 31 March 2019	5 year ICT Strategic Plan submitted to Council	All	Carry Over	0	0	N/A	0	0	N/A	1	1	G	1	1	G
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	70%	70.15%	G2	70%	70.15%	G2
TL1	Financial and	Address 100% of	Percentage of	All	Stand-Alone	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A

4	Administrative Services	ICT Audit findings by 30 June 2019	Audit findings addressed														
TL1 7	Financial and Administrative Services	Financial viability measured in terms of the municipality's ability to meet its 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	0%	0%	N/A
TL1 8	Financial and Administrative Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2019 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	All	Reverse Last Value	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A
TL1 9	Financial and Administrative Services	Financial viability measured in terms of the available cash to	Number of months it takes to cover fix operating	All	Last Value	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A

		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))	expenditure with available cash														
TL2 0	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	70%	52%	R	70%	52%	R
TL2 1	Financial and Administrative Services	Submit financial statements to the Auditor-General by 31 August 2018	Approved financial statements submitted to the Auditor-	All	Carry Over	1	1	G	0	0	N/A	0	0	N/A	1	1	G

			General														
TL2 2	Financial and Administrative Services	Achievement of a payment percentage of 85% quarterly ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	All	Last Value	85%	92%	G2	85%	93%	G2	85%	90.42 %	G2	85%	90.42 %	G2
TL2 3	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	1	1	G	1	1	G
TL2 4	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	1	1	G	1	1	G
TL2 5	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	1	1	G	1	1	G
TL2 6	Financial and Administrative Services	Number of formal residential properties that receive piped water (credit and	Number of residential properties which are billed for	All	Last Value	4,950	5,615	G2	4,950	5,604	G2	4,950	5,499	G2	4,950	5,499	G2



		prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2019	water or have pre paid meters															
TL2 7	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 2019	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	Last Value	7,615	7,583	0	7,615	7,934	G2	7,615	7,939	G2	7,615	7,939	G2	
TL2 8	Financial and Administrative Services	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the	Number of residential properties which are billed for sewerage	All	Last Value	4,315	4,655	G2	4,315	4,644	G2	4,315	4,567	G2	4,315	4,567	G2	

		service as at 30 June 2019															
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	Last Value	4,950	5,712	G2	4,950	5,711	G2	4,950	5,660	G2	4,950	5,660	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	Last Value	2,000	2,063	G2	2,000	2,010	G2	2,000	2,010	G2	2,000	2,010	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	Last Value	1,850	1,825	O	1,850	1,920	G2	1,850	2,541	G2	1,850	2,541	G2
TL32	Financial and Administrative Services	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2019	Number of households receiving free basic sanitation services	All	Last Value	1,900	2,037	G2	1,900	1,994	G2	1,900	1,994	G2	1,900	1,994	G2
TL3	Financial and	Provide free basic	Number of	All	Last Value	2,000	2,063	G2	2,000	2,026	G2	2,000	2,026	G2	2,000	2,026	G2

3	Administrative Services	refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2019	households receiving free basic refuse removal															
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	0	0	N/A	1	1	G	
TL33	Financial and Administrative Services	Replace 150 water meters by 30 June 2019	Number of water meters replaced	All	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	

### Summary of Results: Financial and Administrative Services

KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	9
KPI Not Met	<i>0% &lt;= Actual/Target &lt;= 74.999%</i>	1
KPI Almost Met	<i>75.000% &lt;= Actual/Target &lt;= 99.999%</i>	0
KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	8
KPI Well Met	<i>100.001% &lt;= Actual/Target &lt;= 149.999%</i>	10

KPI Extremely Well Met  $150.000\% \leq \text{Actual/Target}$  0

**Total KPIs 28**

## Integrated Development Services

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Calculation Type	September 2018			December 2018			March 2019			Overall Performance for Sep 2018 to Mar 2019		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
TL3 5	Integrated Development Services	Develop an Informal Settlement Management Policy and submit to Council by 30 June 2019	Informal Settlement Management Policy submitted to Council	All	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A
TL3 6	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	0	0	N/A
TL3 7	Integrated Development Services	Spend 90% of the approved project budget	Percentage budget spend	3; 4	Last Value	20%	0%	R	40%	40%	G	70%	0%	R	70%	40%	R

		to assist the elderly with transport (Graafwater to Clanwilliam) by 30 June 2019 [(Total expenditure on project/ Approved budget for the project) x100]															
TL38	Integrated Development Services	Conduct an assessment of all non-core assets (e.g. resorts & caravan parks) and capital assets (land) and submit a report with recommendations to Council by 31 October 2018	Report submitted to Council	All	Carry Over	0	0	N/A	1	1	G	0	0	N/A	1	1	G
TL39	Integrated Development Services	Develop a Social Development Framework and submit to Council by 30 June 2019	Social Development Framework submitted to Council	All	Carry Over	0	0	N/A	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	Percentage budget spent	5	Last Value	0%	0%	N/A	0%	40%	B	0%	0%	N/A	0%	40%	B







		vulnerable groups by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]															
TL4 1	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	0	0	N/A
TL4 2	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	0	0	N/A
TL4 7	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	0	0	N/A
TL4 8	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	0	0	N/A

TL5 7	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	0	0	N/A
TL5 8	Integrated Development Services	Create 200 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	0	0	N/A

### 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% &lt;= Actual/Target &lt;= 74.999%</i>	1
KPI Almost Met	<i>75.000% &lt;= Actual/Target &lt;= 99.999%</i>	0
KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	1
KPI Well Met	<i>100.001% &lt;= Actual/Target &lt;= 149.999%</i>	0
KPI Extremely Well Met	<i>150.000% &lt;= Actual/Target</i>	1
<b>Total KPIs</b>		<b>12</b>

## Summary of Results

	KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	35
	KPI Not Met	<i>0% &lt;= Actual/Target &lt;= 74.999%</i>	6
	KPI Almost Met	<i>75.000% &lt;= Actual/Target &lt;= 99.999%</i>	3
	KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	17
	KPI Well Met	<i>100.001% &lt;= Actual/Target &lt;= 149.999%</i>	13
	KPI Extremely Well Met	<i>150.000% &lt;= Actual/Target</i>	7
<b>Total KPIs</b>			<b>81</b>

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