

EXPENDITURE OF THE 2020 / 2021 BUDGET MEASURED BY THE TOP LEVEL SDBIP - SECOND QUARTER (MID-YEAR) (5/1/3) (DIRECTOR: STRATEGY AND SOCIAL DEVELOPMENT)

Purpose of report

To submit a report to Council regarding the expenditure on the 2020 / 2021 budget for the second quarter as measured by the approved Top level SDBIP.

Background

Section 52 (d) of the Municipal Finance Management Act, 56 of 2003, requires that a 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.

This report informs Council on a quarterly basis of the expenditure and performance in the Budget.

Comments

The relevant documentation was be provided separately for distribution to all Councillors

Recommendation/ Aanbeveling

That Council notes the contents of the report

Dat die Raad kennis neem van die inhoud van die verslag

This item served before a Statutory Meeting of Council on 27 January 2021

Hierdie item het gedien voor 'n Statutêre Vergadering van die Raad op 27 Januarie 2021

Eenparig Besluit / Unanimously Resolved

That Council notes the contents of the report

Dat die Raad kennis neem van die inhoud van die verslag

Langeberg Municipality
2020/21: Top Layer KPI Report

SO1: Facilitate integrated human settlements and improved living conditions of all households

Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Calculation Type	Quarter ending September 2020					Quarter ending December 2020					Overall Performance for Quarter ending September 2020 to Quarter ending December 2020		
						Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL72	Vote 6 - Community Services	Submit completed signed offer to purchase contracts to the Attorneys for registration of Title Deeds	Number of completed signed offer to purchases registered	Notification emails from Attorneys	Accumulative	30	15	R	[D440] Manager: Housing Administration: Completed signed offer to purchases registered = 1: Erf 1758 Ashton, 3/07/2020 (July 2020) [D440] Manager: Housing Administration: Completed signed Offer to Purchases Registered = 8 Erf 2761 Montagu - 13/08/2020 Erven 1665 Ashton, 803,1023 Nkubela - 14/08/20 Erf 2443 Bonnievale - 17/08/2020 Erf 2041 Bonnievale - 24/08/2020 Erf 1872 Montagu - 20/08/2020 Erf 491 Ashton - 30/08/2020 (August 2020) [D440] Manager: Housing Administration: Completed signed offer to purchases registered September 2020 = 6 6 Erven Montagu Agricultural union: 25/09/2020 (September 2020)		30	8	R	[D440] Manager: Housing Administration: Completed signed offer to purchases registered = 2: Erf 1616 Bonnievale, 205 Zolani, (October 2020) [D440] Manager: Housing Administration: Completed signed offer to purchases registered - November 2020 = 6 (November 2020) [D440] Manager: Housing Administration: No completed offer to purchases registered (December 2020)		60	23	R

Summary of Results: SO1: Facilitate integrated human settlements and improved living conditions of all households

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%	1
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%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		1

SO2: Provide and maintain infrastructure to provide basic services to all citizens

Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Calculation Type	Quarter ending September 2020					Quarter ending December 2020					Overall Performance for Quarter ending September 2020 to Quarter ending December 2020		
						Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL10	Vote 3 - Strategy & Social Development	Spend 95% of the total amount budgeted for the purchase of equipment for the directorate by 30 June 2021 ((Actual expenditure / Approved budget allocation) x 100)	% of budget spent	Monthly section 71 reports submitted and annual financial statements	Last Value	0.00%	0.00%	N/A			20.00%	35.28%	B	[D102] Director: Strategy & Social Development: spend 35.28% for purchase of equipment (December 2020)		20.00%	35.28%	B
TL11	Vote 3 - Strategy & Social Development	Spend 95% of the total amount budgeted to upgrade ICT Infrastructure by 30 June 2021 ((Actual expenditure / by approved budget allocation) x 100)	% of budget spent	Monthly section 71 reports submitted and annual financial statements	Last Value	0.00%	0.00%	N/A			20.00%	0.00%	R	[D103] Director: Strategy & Social Development: Tenders was advertised on the SITA transversal Tender. Tenders was evaluated in January 2021. (December 2020)	[D103] Director: Strategy & Social Development: Tenders was advertised on the SITA transversal Tender. Tenders was evaluated in January 2021. (December 2020)	20.00%	0.00%	R
TL12	Vote 3 - Strategy & Social Development	Spend 95% of the total amount budgeted for the purchase of machinery and equipment by June 2021 ((Actual expenditure /approved budget allocation) x 100)	% of budget spent	Monthly section 71 reports submitted and annual financial statements	Last Value	0.00%	0.00%	N/A			20.00%	11.28%	R	[D104] Director: Strategy & Social Development: Tender was re-advertised in January 2021. (December 2020)	[D104] Director: Strategy & Social Development: Tender was re-advertised in January 2021. (December 2020)	20.00%	11.28%	R
TL21	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted for the Reconstruction of Wolhuter Street in Nkubela by June 2021 ((Actual expenditure /approved budget allocation) x 100)	% of budget spent	Monthly section 71 reports submitted and annual financial statements	Last Value	0.00%	0.00%	N/A			20.00%	78.56%	B			20.00%	78.56%	B
TL22	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted for the Upgrading of the bus route (August Street) in Nkubela by June 2021 ((Actual expenditure /approved budget allocation) x 100)	% of budget spent	Monthly section 71 reports submitted and annual financial statements	Last Value	0.00%	0.00%	N/A			20.00%	98.51%	B	[D287] Director: Engineering Services: ON BEHALF OF CIVIL ENG SERVICES (December 2020)		20.00%	98.51%	B
TL23	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted for the reconstruction of Church Street in Nkubela by June 2021 ((Actual expenditure /approved budget allocation) x 100)	% of budget spent	Monthly section 71 reports submitted and annual financial statements	Last Value	0.00%	0.00%	N/A			20.00%	0.87%	R	[D288] Director: Engineering Services: on behalf of civil engineering services (December 2020)	[D288] Director: Engineering Services: project will not commence in current financial year due to funding constraints by National (December 2020)	20.00%	0.87%	R
TL27	Vote 5 - Engineering Services	95% of water samples comply with SANS241 micro biological indicators ((Number of water samples that comply with SANS241 indicators/Number of water samples tested) x 100)	% of water samples compliant	Monthly Lab results from AL Abbot	Last Value	95.00%	100.00%	G2	[D292] Director: Engineering Services: BLUE DROP RESULTS (July 2020) [D292] Director: Engineering Services: blue drop results (August 2020)		95.00%	100.00%	G2	[D292] Director: Engineering Services: blue drop results (October 2020) [D292] Director: Engineering Services: uitsaai nie ontvang nie (November 2020)		95.00%	100.00%	G2

TL28	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted for the replacement and repair of street lights by 30 June 2021 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A		20.00%	33.12%	B	[D293] Director: Engineering Services: ON BEHALF OF ELECTRICAL SERVICES DEP (December 2020)		20.00%	33.12%	B
TL30	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted for new connections by 30 June 2021 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	56.91%	B	[D295] Director: Engineering Services: 6.99% was spend on new electrical connections. (July 2020) [D295] Director: Engineering Services: 28.87% was spend on new electrical connections. (August 2020) [D295] Director: Engineering Services: 56.91% was spend on new electrical connections. (September 2020)	20.00%	64.01%	B	[D295] Director: Engineering Services: 60.17% was spend on new electrical connections. (October 2020) [D295] Director: Engineering Services: 61.35% was spend on new electrical connections. (November 2020) [D295] Director: Engineering Services: 64.04% was spend on new electrical connections (December 2020)		20.00%	64.01%	B
TL31	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted for the electrification of Bonnievale Boekenhoutskloof by 30 June 2021 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A	[D296] Director: Engineering Services: We have not started with the project. (July 2020) [D296] Director: Engineering Services: Have not started with the project. (August 2020) [D296] Director: Engineering Services: Project not to commence in 2019/2020 (September 2020)	20.00%	0.00%	R	[D296] Director: Engineering Services: Project not to commence in 2019/2020 (October 2020) [D296] Director: Engineering Services: Project not to commence in 2019/2020. (November 2020) [D296] Director: Engineering Services: Project not to commence in 2019/2020 (December 2020)		20.00%	0.00%	R
TL32	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted for the electrification of Robertson Heights by 30 June 2021 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A	[D297] Director: Engineering Services: The Council did not approved the project yet. (July 2020) [D297] Director: Engineering Services: The Counsel have not made any decisions regarding the Electrification of Robertson Heights. (August 2020) [D297] Director: Engineering Services: Project not to commence in 2019/2020 (September 2020)	20.00%	0.00%	R	[D297] Director: Engineering Services: Project not to commence in 2019/2020 (October 2020) [D297] Director: Engineering Services: Project not to commence in 2019/2020. (November 2020) [D297] Director: Engineering Services: Project not to commence in 2019/2020 (December 2020)		20.00%	0.00%	R
TL33	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted for the Movement of existing 66/11 Kv, 15MVA Muiskraalkop transformer to Noree Substation by 30 June 2021 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A	[D298] Director: Engineering Services: Have not started with the project. (July 2020) [D298] Director: Engineering Services: Have not started with the project. (August 2020) [D298] Director: Engineering Services: Appointment of Consulting Engineers must still be evaluate. Tender documents are with Supply Chain. (September 2020)	20.00%	0.00%	R	[D298] Director: Engineering Services: Tender documents are with Mr. N Albertyn for technical evaluation. (October 2020) [D298] Director: Engineering Services: Tender documents are with the BAC. (November 2020) [D298] Director: Engineering Services: Tender documents are with the BAC. (December 2020)		20.00%	0.00%	R
TL36	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted to replace safety and test equipment by 30 June 2021 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	1.48%	B	[D301] Director: Engineering Services: No funds were spend on the replacement of safety test equipment, ladders, link-sticks. (July 2020) [D301] Director: Engineering Services: No funds were spend on the replacement of safety test equipment, ladders, link-sticks. (August 2020) [D301] Director: Engineering Services: Orders were placed. No funds were spend on the replacement of safety test equipment, ladders, link-sticks. (September 2020)	20.00%	22.21%	G2	[D301] Director: Engineering Services: Orders were placed. No funds were spend on the replacement of safety test equipment, ladders, link-sticks. (October 2020) [D301] Director: Engineering Services: Orders were placed. No funds were spend on the replacement of safety test equipment, ladders, link-sticks. (November 2020) [D301] Director: Engineering Services: Orders were placed. No funds were spend on the replacement of safety test equipment, ladders, link-sticks. (December 2020)		20.00%	22.21%	G2
TL37	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted for the upgrading of filters in Montagu WTW by 30 June 2021 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A		20.00%	0.00%	R	[D302] Director: Engineering Services: ON BEHALF OF CIVIL ENG SERVICES (December 2020)	[D302] Director: Engineering Services: AWAIT ADDITIONAL FUNDING ON ADJUSTMENT BUDGET (December 2020)	20.00%	0.00%	R
TL38	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted for the replacement of pre-paid meters by 30 June 2021 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	21.38%	B	[D303] Director: Engineering Services: 14.36% was spend on the replacement of prepaid meters bulk supply meters. (July 2020) [D303] Director: Engineering Services: 19.39% was spend on the replacement of prepaid meters bulk supply meters. (August 2020) [D303] Director: Engineering Services: 21.38% was spend on the replacement of prepaid meters bulk supply meters. (September 2020)	20.00%	46.46%	B	[D303] Director: Engineering Services: 42.06% was spend on the replacement of prepaid meters bulk supply meters. (October 2020) [D303] Director: Engineering Services: 42.06% was spend on the replacement of prepaid meters bulk supply meters. (November 2020) [D303] Director: Engineering Services: 46.46% was spend on the replacement of prepaid meters bulk supply meters. (December 2020)		20.00%	46.46%	B
TL39	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted for the upgrade of roads & stormwater (Adbury Montagu, Ashton and Robertson) by 30 June 2021 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A		20.00%	85.02%	B	[D304] Director: Engineering Services: ON BEHALF OF CIVIL ENG SERVICES (December 2020)		20.00%	85.02%	B
TL40	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted for the upgrade of the 11kV Line to Poortjieskloof by 30 June 2021 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A		20.00%	43.00%	B	[D305] Director: Engineering Services: ON BEHALF OF ELECTRICAL ENG SERVICES (December 2020)		20.00%	43.00%	B

TL41	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted to upgrade the 11kv Cable Feeder from White Street Substation to Van Zyl Street by 30 June 2021 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A	[D306] Director: Engineering Services: Contractors are on site. Funds will roll over to the 2020/2021 book year. (July 2020) [D306] Director: Engineering Services: Contractors are on site. Funds will roll over to the 2020/2021 book year. (August 2020) [D306] Director: Engineering Services: Contractors will be invited to submit prices end of October 2020 - Proposal 20/2019. (September 2020)		20.00%	0.00%	R	[D306] Director: Engineering Services: Proposal 20/2019 was stopped by the CFO. A Tender will be prepared. (October 2020) [D306] Director: Engineering Services: Proposal 20/2019 was stopped by the CFO. A Tender will be prepared. (November 2020) [D306] Director: Engineering Services: Proposal 20/2019 was stopped by the CFO. A Tender will be prepared. (December 2020)		20.00%	0.00%	R
TL42	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted to replace the 66kV Transformers at Robertson Main Substation by 30 June 2021 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A	[D307] Director: Engineering Services: Project will be transfer to the 2020/2021 book year. Due to the COVID-19 Lock Down, the manufacturer could not start in time. (July 2020) [D307] Director: Engineering Services: Project will be transfer to the 2020/2021 book year. Due to the COVID-19 Lock Down, the manufacturer could not start in time. (August 2020) [D307] Director: Engineering Services: Electrical Department Rollover Project 2020/2021. The expected date for delivery of the transformer is end of November and the project should be completed by middle December 2020. (September 2020)		20.00%	79.90%	B	[D307] Director: Engineering Services: Electrical Department Rollover Project 2020/2021. The expected date for delivery of the transformer is end of November and the project should be completed by middle December 2020. (October 2020) [D307] Director: Engineering Services: Electrical Department Rollover Project 2020/2021. The Transformer was delivered after hours on the 4th of December 2020. There is a fault on the tap changers gauge. It is not compatible with tap change gauge inside the substation panel. (November 2020) [D307] Director: Engineering Services: Electrical Department Rollover Project 2020/2021. Transformer was delivered on the 4th of December 2020. (Order A/139789) (December 2020)		20.00%	79.90%	B
TL43	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted for the Installation of Bulk services for housing projects by 30 June 2021 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A			20.00%	0.00%	R	[D308] Director: Engineering Services: Funding is not going to be utilized and will be shifted with the adjustment budget (December 2020)	[D308] Director: Engineering Services: Funding is not going to be utilized and will be shifted with the adjustment budget (December 2020)	20.00%	0.00%	R
TL44	Vote 5 - Engineering Services	Complete the reconstruction of the Bonnievale stores by 30 June 2021	Completion of the project	Completion certificate	Last Value	0	0	N/A			0	0	N/A			0	0	N/A
TL45	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted for the refurbishment of old filters at McGregor WTW by 30 June 2021 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A			20.00%	51.15%	B			20.00%	51.15%	B
TL46	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted for the palisade fencing for Ashton Landfill site by 30 June 2021 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A			20.00%	0.00%	R	[D311] Director: Engineering Services: Await outcome of BAC to be held 15 January 2021 (December 2020)	[D311] Director: Engineering Services: Await outcome (December 2020)	20.00%	0.00%	R
TL47	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted for the upgrade of the water network in Zolani by 30 June 2021 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	N/A			20.00%	0.00%	R	[D312] Director: Engineering Services: Works have expanded to include Bonnievale, Ashton, Montagu and Robertson - MIG FUNDING (December 2020)	[D312] Director: Engineering Services: Tender has closed on 18 December 2020 and will be evaluated shortly (December 2020)	20.00%	0.00%	R
TL68	Vote 6 - Community Services	Spend 95% of the total amount budgeted for the upgrade of the Happy Valley security fencing by 30 June 2021	% of budget spent by 30 June 2021		Last Value	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL71	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted for the upgrading of the roads and storm water in Robertson Nkubela by 30 June 2020	% of budget spent		Last Value	0.00%	0.00%	N/A			0.00%	0.00%	N/A	[D494] Manager: Civil Engineering Services: projek is nie op die capex nie (December 2020)		0.00%	0.00%	N/A

Summary of Results: SO2: Provide and maintain infrastructure to provide basic services to all citizens

N/A	KPI Not Yet Applicable	KPIs with no Targets or actuals in the selected period.	3
R	KPI Not Met	0% <= Actual/Target <= 74.999%	11
G	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%	2
S	KPI Extremely Well Met	150.000% <= Actual/Target	10
	Total KPIs:		26

SO3: Promote an enabling environment for economic growth and decent employment

Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Calculation Type	Quarter ending September 2020					Quarter ending December 2020					Overall Performance for Quarter ending September 2020 to Quarter ending December 2020		
						Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R

TL5	Vote 3 - Strategy & Social Development	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2021	Number of job opportunities created through EPWP	Signed appointment contracts	Accumulative	50	240	B	[D97] Director: Strategy & Social Development: please find attached (July 2020) [D97] Director: Strategy & Social Development: attached, please find (August 2020) [D97] Director: Strategy & Social Development: Please find attached (September 2020)	[D97] Director: Strategy & Social Development: please find attached (July 2020) [D97] Director: Strategy & Social Development: Please find attached (September 2020)	150	80	R	[D97] Director: Strategy & Social Development: please find attached (October 2020) [D97] Director: Strategy & Social Development: see attached (November 2020) [D97] Director: Strategy & Social Development: Some of the EPWP workers did not accept the opportunity due to seasonal jobs, offices were closed early in December 2020. (December 2020)	[D97] Director: Strategy & Social Development: attached (October 2020) [D97] Director: Strategy & Social Development: see attached (November 2020) [D97] Director: Strategy & Social Development: Most of the EPWP opportunities will be created between January 2021- June 2021. (December 2020)	200	320	B
-----	--	---	--	------------------------------	--------------	----	-----	---	---	---	-----	----	---	---	---	-----	-----	---

Summary of Results: SO3: Promote an enabling environment for economic growth and decent employment

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%	0
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%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
Total KPIs:			1

SO4: A responsive and accountable administration

04: A responsive and accountable administration																				
Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Calculation Type	Quarter ending September 2020						Quarter ending December 2020						Overall Performance for Quarter ending September 2020 to Quarter ending December 2020		
						Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R		
TL1	Vote 2 - Executive & Council	Conduct two (2) formal evaluations of directors in terms of their signed agreements	Number of formal evaluations conducted	Evaluation report and signed scoring sheets	Accumulative	0	0	N/A			1	1	G	[D20] Municipal Manager: The 2019/20 Annual Performance Evaluation session was held on 23 November 2020. (November 2020)		1	1	G		
TL2	Vote 2 - Executive & Council	The percentage of the municipal capital budget spent on projects as at 30 June 2021 ((Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects) x 100)	% of capital budget spent	Monthly section 71 reports submitted and annual financial statements	Last Value	0.00%	0.00%	N/A			20.00%	39.25%	B			20.00%	39.25%	B		
TL3	Vote 2 - Executive & Council	Develop an Audit Action Plan by 31 January 2021 from the final management report issued by the AG and submit to MM and Audit Committee for approval	Approved Audit Action Plan	Approved Audit Action Plan by MM and AC, minutes of the meeting of AC	Last Value	0	0	N/A			0	0	N/A			0	0	N/A		
TL4	Vote 2 - Executive & Council	Develop a Risk Based Audit Plan and submit to the MM and Audit Committee by 30 June 2021	Risk Based Audit Plan developed and submitted to MM and Audit Committee	Submission of the Risk Based Audit Plan to MM and Minutes of Audit Committee meeting during which risk based audit plan was discussed	Last Value	0	0	N/A			0	0	N/A			0	0	N/A		
TL6	Vote 3 - Strategy & Social Development	Submit the final reviewed IDP to Council by 31 May 2021	Final IDP submitted to Council	Minutes of council meeting during which reviewed IDP was discussed	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A		
TL7	Vote 3 - Strategy & Social Development	Submit the Mid-Year Performance Report in terms of Sect 72 of the MFMA to Council by 31 January 2021	Number of reports submitted to Council	Report and minutes of Council meetings during which the report was discussed	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A		
TL8	Vote 3 - Strategy & Social Development	Submit the draft Annual Report to Council by 31 January 2021	Number of reports submitted to Council	Draft Annual Report document and Minutes of council meeting during which report was discussed	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A		
TL9	Vote 3 - Strategy & Social Development	Submit the Oversight Report on the Annual Report to Council by 31 March 2021	Number of reports submitted to Council	Oversight Report document and Minutes of council meeting during which report was discussed	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A		
TL13	Vote 3 - Strategy & Social Development	Submit the Top Layer SDBIP to the Mayor for approval within 14 days after the annual budget has been approved	Number of Approved Top Layer SDBIP's submitted to the Mayor within 14 days after the annual budget has been approved	Acknowledgement of receipt from the Mayor and approved Top layer SDBIP	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A		
TL15	Vote 4 - Corporate Services	Percentage of municipality's training budget actually spent on implementing its workplace skills plan measured as at 30 June 2020 ((Total Actual Training Expenditure/ Total Training Budget)x100))	% of municipality's training budget actually spent on implementing its workplace skills plan	PROMUN financial system Annual Budget Variance report(Refer to Promun skills levy vote number)	Last Value	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A		
TL16	Vote 4 - Corporate Services	Arrange and attend the monthly meetings of ward committees	Number of monthly ward committee meetings held	Minutes of Ward Committee meetings	Accumulative	26	0	R	[D190] Director: Corporate Services: No meetings due to Covid (July 2020) [D190] Director: Corporate Services: No meeting could be arranged due to Covid regulations (August 2020) [D190] Director: Corporate Services: No meeting took place due to Covid 19 regulations (September 2020)	[D190] Director: Corporate Services: Meetings will resume as soon as Covid measures end (July 2020) [D190] Director: Corporate Services: Will start in October 2020 (August 2020) [D190] Director: Corporate Services: Meetings will commence in October 2020 (September 2020)	24	24	G	[D190] Director: Corporate Services: Meetings in all wards took place (October 2020) [D190] Director: Corporate Services: Was attended (December 2020)	[D190] Director: Corporate Services: None (October 2020)	50	24	R		
TL19	Vote 4 - Corporate Services	Number of people from the EE target groups employed in the 3 highest levels of management in compliance with the approved EE plan	Number of people from the EE target groups employed in the highest 3 levels of management	Appointment letter and approval dates for the filling of the vacancy	Accumulative	0	0	N/A			0	0	N/A			0	0	N/A		

TL20	Vote 4 - Corporate Services	Report monthly to the Municipal Manager on all property contracts	Number of reports submitted to the Municipal Manager	Proof of submission to the MM	Accumulative	3	3	G	[D194] Director: Corporate Services: Information is included in monthly report submitted to Director who include the information in his monthly report to the MM (July 2020) [D194] Director: Corporate Services: Monthly report is submitted to Director who submits report to MM (August 2020) [D194] Director: Corporate Services: Monthly report submitted to Director includes all information with regards to property contracts. Director include this information in his report to the MM (September 2020)		3	3	G	[D194] Director: Corporate Services: Monthly report is submitted to Director who submits combined report to MM (October 2020) [D194] Director: Corporate Services: Director incorporate this departments information in his report submitted to MM (November 2020) [D194] Director: Corporate Services: Monthly report submitted to Director includes all information with regards to property contracts. Director include this information in his report to the MM (December 2020)		6	6	G
TL24	Vote 5 - Engineering Services	Limit unaccounted electricity to less than 7.5% as at 30 June 2021 (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100)	% unaccounted electricity captured in the report	Electricity losses report generated from an Excel database maintained for the calculation of the electricity losses	Reverse Last Value	7.50%	4.18%	B	[D289] Director: Engineering Services: The electrical losses for September 2020 is 4.18%. (September 2020)		7.50%	5.51%	B	[D289] Director: Engineering Services: The electrical losses for October 2020 is 5.30%. (October 2020) [D289] Director: Engineering Services: The electrical losses for November 2020 is 5.46%. (November 2020) [D289] Director: Engineering Services: The electrical losses for December 2020 is 5.51%. (December 2020)	[D289] Director: Engineering Services: Less than 7.5%. (November 2020)	7.50%	5.51%	B
TL25	Vote 5 - Engineering Services	Recycle 2000 tons of domestic waste by 30 June 2021	Number of tons of domestic waste recycled	Weighbridge Report	Accumulative	500	862.42	B	[D290] Director: Engineering Services: Number of tons of domestic waste recycled JULY = 274.48 Ton August = 266.04 Ton September = 321.90 Ton (September 2020)	[D290] Director: Engineering Services: None (September 2020)	500	913.05	B	[D290] Director: Engineering Services: Number of tons of domestic waste recycled OCTOBER = 336.56 Ton NOVEMBER = 324.81 Ton DECEMBER = 251.68 Ton (December 2020)	[D290] Director: Engineering Services: None (December 2020)	1 000	1 775.47	B
TL29	Vote 5 - Engineering Services	Limit unaccounted water to less than 15% as at 30 June 2021 (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 captured in the report	Water Losses Excel database maintained by the Manager: Civil Engineering Services	Reverse Last Value	15.00%	14.96%	B	[D294] Director: Engineering Services: (August 2020)		15.00%	14.40%	B	[D294] Director: Engineering Services: monthly report (October 2020) [D294] Director: Engineering Services: monthly report (November 2020) [D294] Director: Engineering Services: MONTHLY REPORT (December 2020)		15.00%	14.40%	B
TL34	Vote 5 - Engineering Services	Complete the review of the SDF and submit to Council for approval by 31 May 2021	Number of reviewed SDF's submitted to council	Approved SDF and Agenda of the Council meeting during which SDF was discussed	Last Value	0	0	N/A			0	0	N/A			0	0	N/A
TL62	Vote 6 - Community Services	Review the Disaster Management Plan and submit for assessment to the District by 31 May 2021	Plan reviewed and submitted	Submission to the District and Agenda of the Council meeting during which report was discussed	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL64	Vote 6 - Community Services	Report montly to the Municipal Manager on the maintenance of parks and cemeteries	Number of reports submitted	Proof of submission to the MM	Accumulative	3	3	G	[D484] Director: Community Services: monthly report attached (July 2020) [D484] Director: Community Services: monthly report of parks (August 2020) [D484] Director: Community Services: submitted to Ms Swanepoel for MM attention (September 2020)		2	2	G	[D484] Director: Community Services: monthly report submitted to Joliza (October 2020) [D484] Director: Community Services: monthly report submitted to Joliza within the time frame (November 2020)		5	5	G
TL65	Vote 6 - Community Services	Report montly to the Municipal Manager on the maintenance of community facilities	Number of reports submitted	Proof of submission to the MM	Accumulative	3	2	R	[D485] Director: Community Services: Monthly report has been submitted to the MM, proof of submission attached. (July 2020) [D485] Director: Community Services: Monthly report has been submitted to the MM, proof of submission attached. (August 2020) [D485] Director: Community Services: Monthly report has been submitted to the MM as per Maintenance plan of Community Facilities. (September 2020)		2	2	G	[D485] Director: Community Services: Monthly report: October 2020 has been submitted to the MM, proof of submission attached. (October 2020) [D485] Director: Community Services: Monthly report: November 2020 has been submitted to the MM, proof of submission attached. (November 2020)		5	4	O
TL66	Vote 6 - Community Services	Upgrade the ablution facilities at Zolani Sports field by 30 June 2021	Facilities upgraded		Last Value	0	0	N/A			0	0	N/A			0	0	N/A
TL 67	Vote 6 - Community Services	Upgrading of cloak rooms at Cogmanskloof Sports ground by 30 June 2021	Facilities upgraded		Last Value	0	0	N/A			0	0	N/A			0	0	N/A
TL69	Vote 6 - Community Services	Spend 95% of the total amount budgeted for the upgrade of the Wilhelm Thys Community security fencing by 30 June 2021	% of budget spent by 30 June 2021		Last Value	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL70	Vote 6 - Community Services	Make alterations to Ablution Building (Gender friendly)-at the fire station by 30 June 2021	Completion of the project		Last Value	0	0	N/A			0	0	N/A			0	0	N/A

Summary of Results: SO4: A responsive and accountable administration

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	15
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	3
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	4
Total KPIs:			24

SOS: Adherence to all laws and regulations applicable to LG

Internal Ref / Indicator	Responsible Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Calculation Type	Quarter ending September 2020	Quarter ending December 2020	Overall Performance for Quarter ending September 2020 to Quarter ending December 2020

Code						Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL17	Vote 4 - Corporate Services	Spend 95% of the total amount budgeted for the upgrade and alteration of the municipal offices by 30 June 2021 (Actual expenditure / Approved budget allocation) x 100)	% of budget spent	Report from the Promun financial system	Last Value	0.00%	14.66%	B	[D191] Director: Corporate Services: Waiting for order number for installation of new kitchen (July 2020) [D191] Director: Corporate Services: R25 650.00 are committed (August 2020) [D191] Director: Corporate Services: Maintenance was done were needed (September 2020)	[D191] Director: Corporate Services: Waiting for order number (July 2020)	20.00%	27.04%	G2	[D191] Director: Corporate Services: Waiting for official quotation to be approved (October 2020) [D191] Director: Corporate Services: Municipal buildings were upgraded (November 2020) [D191] Director: Corporate Services: Waiting for approval from BAC of quotation for fencing (December 2020)		20.00%	27.04%	G2
TL18	Vote 4 - Corporate Services	Spend 95% of the total amount budgeted for the purchase of office furniture & office equipment by 30 June 2021 (Actual expenditure / Approved budget allocation) x 100)	% of budget spent	Report from the Promun financial system	Last Value	0.00%	24.58%	B	[D192] Director: Corporate Services: Office furniture were purchased (July 2020) [D192] Director: Corporate Services: R6 947.22 is committed (August 2020) [D192] Director: Corporate Services: Office equipment were purchased were requested (September 2020)		20.00%	75.57%	B	[D192] Director: Corporate Services: Amount of R76 796.08 are committed (October 2020) [D192] Director: Corporate Services: Office furniture were purchased as requested (November 2020) [D192] Director: Corporate Services: Office equipment purchased as requested (December 2020)		20.00%	75.57%	B
TL26	Vote 5 - Engineering Services	Spend 95% of the total amount budgeted for the replacement and repair on the electricity network by June 2021 (Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	1.10%	B	[D291] Director: Engineering Services: 0.36% was spend on the replacement and repairs of the network. (July 2020) [D291] Director: Engineering Services: 0.36% was spend on the replacement and repairs of the network. (August 2020) [D291] Director: Engineering Services: 1.10% was spend on the replacement and repairs of the network. (September 2020)		20.00%	44.93%	B	[D291] Director: Engineering Services: 45.30% was spend on the replacement and repairs of the network. (October 2020) [D291] Director: Engineering Services: 45.30% was spend on the replacement and repairs of the network. (November 2020) [D291] Director: Engineering Services: 45.40% was spend on the replacement and repairs of the network. (December 2020)		20.00%	44.93%	B
TL35	Vote 5 - Engineering Services	80% of effluent samples comply with permit values (Number of effluent samples that comply with permit values/Number of effluent samples tested) x 100)	% of effluent samples compliant	Lab results from AL Abbot	Stand-Alone	80.00%	86.02%	G2	[D300] Director: Engineering Services: (July 2020)		80.00%	86.02%	G2	[D300] Director: Engineering Services: green drop results (October 2020) [D300] Director: Engineering Services: uitslae nie ontvang nie (November 2020)		80.00%	86.02%	G2
TL48	Vote 1 - Financial Services	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network and which are billed for water or have pre-paid meters as at 30 June 2021	Number of residential properties which are billed for water or have pre paid meters	MUN837 report from the Promun financial system	Last Value	14 500	14 457	O	[D387] Director: Finance: 14457 Formal Households access to water (September 2020)		14 500	14 512	G2	[D387] Director: Finance: 14512 Formal HH access to water (December 2020)		14 500	14 512	G2
TL49	Vote 1 - Financial Services	Number of formal residential properties connected to the municipal electrical infrastructure network and which are billed for electricity or have pre paid meters as (Excluding Eskom areas) at 30 June 2021	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	MUN837 report from the Promun financial system	Last Value	16 800	17 699	G2	[D388] Director: Finance: 17699 formal households receive electricity (September 2020)		16 800	17 853	G2	[D388] Director: Finance: 17853 formal households electricity (December 2020)		16 800	17 853	G2
TL50	Vote 1 - Financial 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 which are billed for sanitation/sewerage as at 30 June 2021	Number of residential properties which are billed for sanitation/sewerage	MUN837 report from the Promun financial system	Last Value	14 500	15 086	G2	[D389] Director: Finance: 15086 Formal households receive sanitation (September 2020)		14 500	15 024	G2	[D389] Director: Finance: 15114 formal households receives sanitation (December 2020)		14 500	15 024	G2
TL51	Vote 1 - Financial Services	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June 2021	Number of residential properties which are billed for refuse removal	MUN837 report from the Promun financial system	Last Value	14 500	15 026	G2	[D390] Director: Finance: 15026 Formal households receive refuse removal (September 2020)		14 500	15 114	G2	[D390] Director: Finance: 15024 formal households receives refuse removal (December 2020)		14 500	15 114	G2
TL52	Vote 1 - Financial Services	Provide free basic water to indigent households as at 30 June 2021	Number of indigent households receiving free basic water	Mun837 report from the Promun financial system	Last Value	6 000	6 792	G2	[D391] Director: Finance: 6792 Indigent households receive free basic water (September 2020)		6 000	6 732	G2	[D391] Director: Finance: 6732 Indigent households receives free water (December 2020)		6 000	6 732	G2
TL53	Vote 1 - Financial Services	Provide free basic electricity to indigent households as at 30 June 2021	Number of indigent households receiving free basic electricity	Mun837 report from the Promun financial system	Last Value	6 800	6 961	G2	[D392] Director: Finance: 6961 Indigent households receive free basic electricity (September 2020)		6 800	6 890	G2	[D392] Director: Finance: 6890 Indigent households receives free basic electricity (December 2020)		6 800	6 890	G2
TL54	Vote 1 - Financial Services	Provide free basic sanitation to indigent households as at 30 June 2021	Number of indigent households receiving free basic sanitation services	Mun837 report from the Promun financial system	Last Value	6 800	6 798	O	[D393] Director: Finance: 6798 indigent households receive free basic sanitation (September 2020)		6 800	6 735	O	[D393] Director: Finance: 6735 indigent households receives free basic sanitation (December 2020)		6 800	6 735	O
TL55	Vote 1 - Financial Services	Provide free basic refuse removal to indigent households as at 30 June 2021	Number of indigent households receiving free basic refuse removal services	Mun837 report from the Promun financial system	Last Value	6 800	6 864	G2	[D394] Director: Finance: 6864 Indigent households receive free basic refuse removal (September 2020)		6 800	6 745	O	[D394] Director: Finance: 6745 indigent households receives free basic refuse removal (December 2020)		6 800	6 745	O
TL56	Vote 1 - Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue)	% of debt coverage	Annual financial statements	Reverse Last Value	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL57	Vote 1 - Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	Annual financial statements	Last Value	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A

TL58	Vote 1 - Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fix operating expenditure with available cash	Annual financial statements	Last Value	2.20	3.80	B	[D397] Director: Finance: The ratio for September is 3.80 (September 2020)		2.20	4.05	B	[D397] Director: Finance: The ratio for December is 4.05 (December 2020)		2.20	4.05	B
TL59	Vote 1 - Financial Services	Submit the final annual budget to Council by 31 May 2021	Final budget submitted to Council	Minutes of council meeting during which the Budget was submitted for approval	Carry Over	0	0	N/A			0	0	N/A			0	0	N/A
TL60	Vote 1 - Financial Services	Submit monthly reports in terms of Section 71 of the MFMA to Council	Number of reports submitted to Council	Minutes of council meeting during which report was discussed	Accumulative	3	3	G	[D399] Director: Finance: Section 71 for July 2020, has been submitted to Council on 17 August 2020 (July 2020) [D399] Director: Finance: Section 71 for August 2020, has been submitted to Council on 14 September 2020 (August 2020) [D399] Director: Finance: Section 71 incorporating the 52(D) report for September 2020, has been submitted to Council on 14 October 2020 (September 2020)		3	3	G	[D399] Director: Finance: Section 71 for October 2020, has been submitted to Council on 13 November 2020 (October 2020) [D399] Director: Finance: Section 71 report for November 2020 has been submitted to Council on 14 December 2020. (November 2020) [D399] Director: Finance: Section 71 incorporating the 52(D) report for December 2020, has been submitted to Council on 15 January 2021 (December 2020)		6	6	G
TL61	Vote 1 - Financial Services	Achieve a debtor payment percentage of 98% as at 30 June 2021 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/(Billed Revenue) x 100)	Payment % achieved	Annual financial statements	Last Value	70.00%	104.00%	G2	[D400] Director: Finance: Debtors percentage of 104% has been received for September 2020 (September 2020)		80.00%	97.00%	G2	[D400] Director: Finance: Debtors percentage of 97% has been received for December 2020 (December 2020)		80.00%	97.00%	G2

Summary of Results: SOS: Adherence to all laws and regulations applicable to LG

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	3
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	2
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	9
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
	Total KPIs:		18

S06: Enhanced stakeholder engagements to promote civic education

Internal Ref / Indicator or Code	Responsible Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Calculation Type	Quarter ending September 2020					Quarter ending December 2020					Overall Performance for Quarter ending September 2020 to Quarter ending December 2020		
						Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL14	Vote 3 - Strategy & Social Development	Attend to Community Participation session to obtain inputs for IDP and budget process	Number of meetings attended	Minutes of the community meetings	Accumulative	0	0	N/A			2	0	R	[D106] Director: Strategy & Social Development: No Community Participation meetings were held due to COVID 19 and ward councilors also resolved that no meetings be held after easing of lock down. (December 2020)	[D106] Director: Strategy & Social Development: We used other platforms to obtain inputs for community participation. ie. WhatsApp, SMS, email, Facebook, Questionnaires (December 2020)	2	0	R

Summary of Results: S06: Enhanced stakeholder engagements to promote civic education

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%	1
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%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		1

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	21
R	KPI Not Met	0% <= Actual/Target <= 74.999%	14
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	3
G	KPI Met	Actual meets Target (Actual/Target = 100%)	4
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	11
B	KPI Extremely Well Met	150.000% <= Actual/Target	18
	Total KPIs:		71