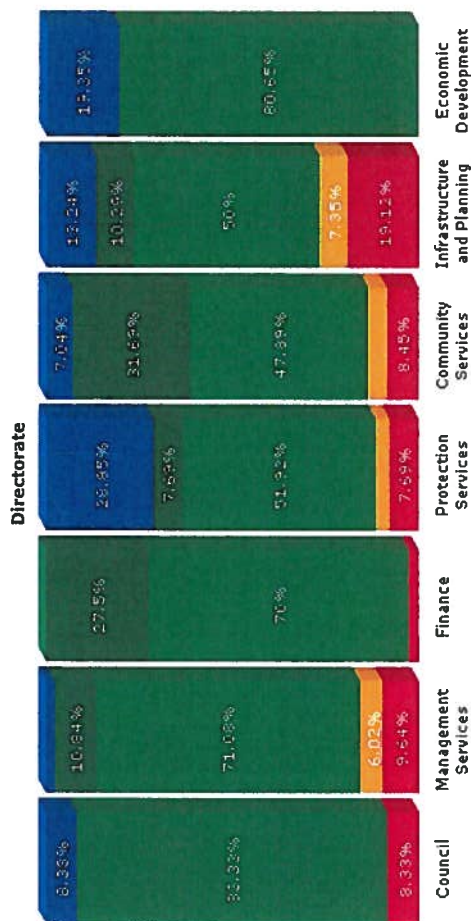
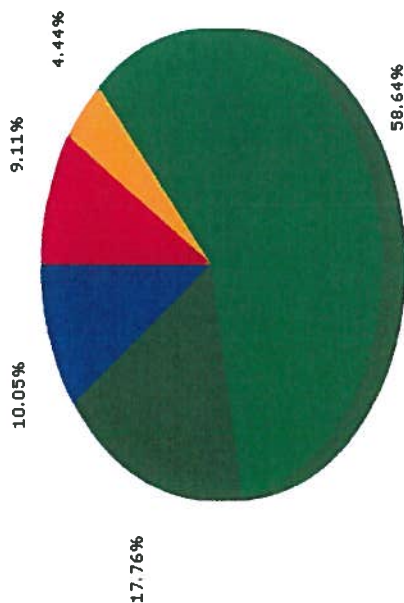


# Departmental SDBIP Report

Report drawn on 23 October 2012 at 08:03  
for the months of July 2012 to September 2012.

## Overstrand Municipality



		Directorate						
		Council & Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development
KPI Not Met	39 (9.1%)	1 (8.3%)	8 (9.6%)	1 (2.5%)	4 (7.7%)	12 (8.5%)	13 (19.1%)	-
KPI Almost Met	19 (4.4%)	-	5 (6%)	-	2 (3.8%)	7 (4.9%)	5 (7.4%)	-
KPI Met	251 (58.6%)	10 (83.3%)	59 (71.1%)	28 (70%)	27 (51.9%)	68 (47.9%)	34 (50%)	25 (80.6%)
KPI Well Met	76 (17.8%)	-	9 (10.8%)	11 (27.5%)	4 (7.7%)	45 (31.7%)	7 (10.3%)	-
KPI Extremely Well Met	43 (10%)	1 (8.3%)	2 (2.4%)	-	15 (28.8%)	10 (7%)	9 (13.2%)	6 (19.4%)
Total:	428	12	83	40	52	142	68	31

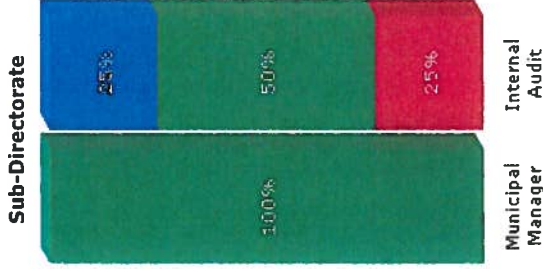
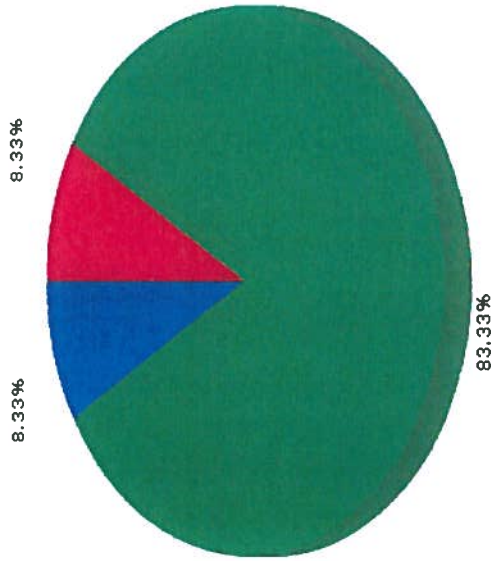
Annexure A

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# Departmental SDBIP Report

Report drawn on 19 October 2012 at 08:06  
for the months of July 2012 to September 2012.

## Council & Municipal Manager

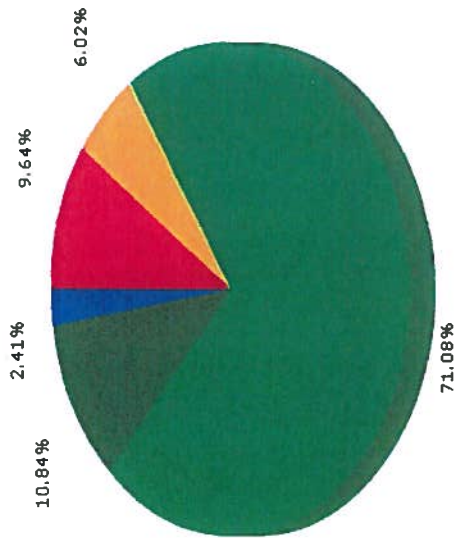


	Council & Municipal Manager		Sub-Directorate	
	Municipal Manager		Internal Audit	
KPI Not Met	1 (8.3%)	-	1 (25%)	-
KPI Almost Met	-	-	-	-
KPI Met	10 (83.3%)	8 (100%)	2 (50%)	-
KPI Well Met	-	-	-	-
KPI Extremely Well Met	1 (8.3%)	-	1 (25%)	-
<b>Total:</b>	<b>12</b>	<b>8</b>	<b>4</b>	<b>0</b>

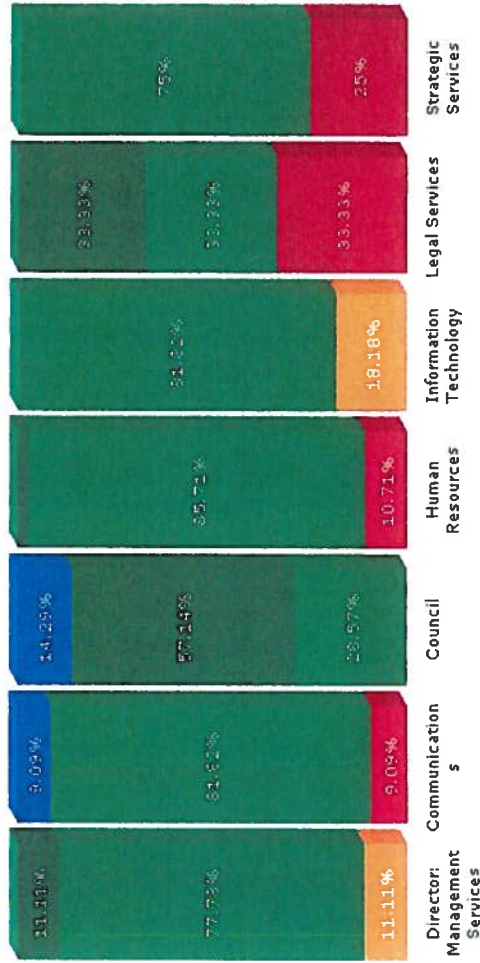
# Departmental SDBIP Report

Report drawn on 19 October 2012 at 08:07  
for the months of July 2012 to September 2012.

## Management Services



## Sub-Directorate



		Sub-Directorate						
Management Services		Director: Management Services	Communications	Council & Support Services	Human Resources	Information Technology	Legal Services	Strategic Services
<div></div> KPI Not Met	8 (9.6%)	-	1 (9.1%)	-	3 (10.7%)	-	2 (33.3%)	1 (25%)
<div></div> KPI Almost Met	5 (6%)	1 (11.1%)	-	-	-	2 (18.2%)	-	-
<div></div> KPI Met	59 (71.1%)	7 (77.8%)	9 (81.8%)	2 (28.6%)	24 (85.7%)	9 (81.8%)	2 (33.3%)	3 (75%)
<div></div> KPI Well Met	9 (10.8%)	1 (11.1%)	-	4 (57.1%)	1 (3.6%)	-	2 (33.3%)	-
<div></div> KPI Extremely Well Met	2 (2.4%)	-	1 (9.1%)	1 (14.3%)	-	-	-	-
Total:	83	9	11	7	28	11	6	4
		Sub-Directorate						

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Sub-Directorate	
Social development	Systems development
KPI Not Met	1 (25%)
KPI Almost Met	1 (25%)
KPI Met	2 (50%)
KPI Well Met	1 (33.33%)
KPI Extremely Well Met	0
Total:	4

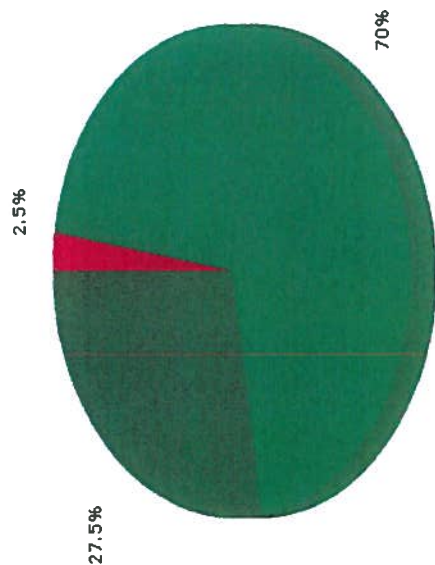
3



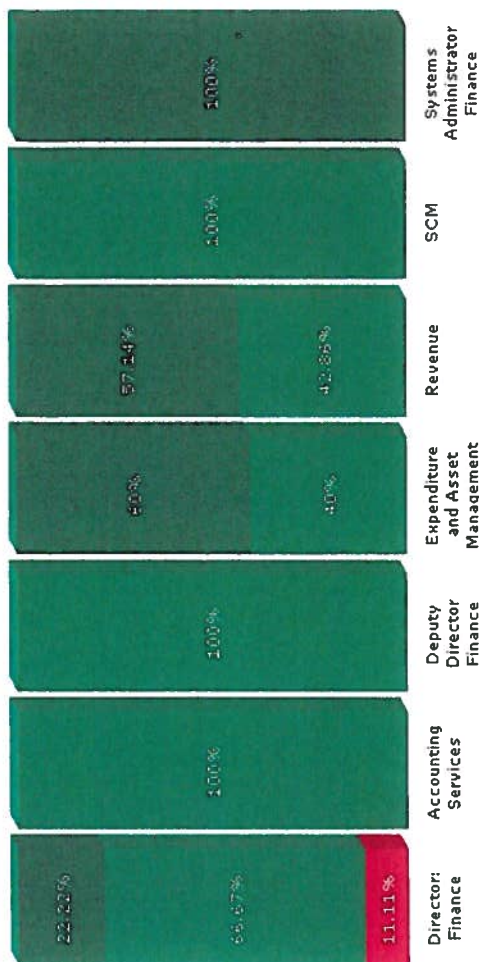
# Departmental SDBIP Report

Report drawn on 19 October 2012 at 08:08  
for the months of July 2012 to September 2012.

## Finance



## Sub-Directorate



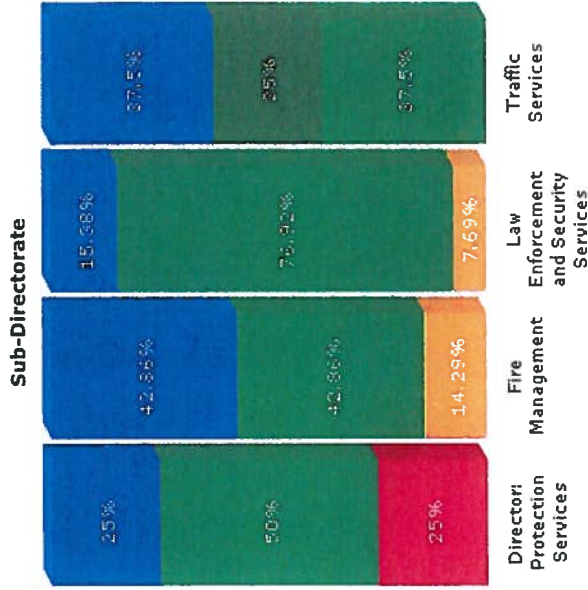
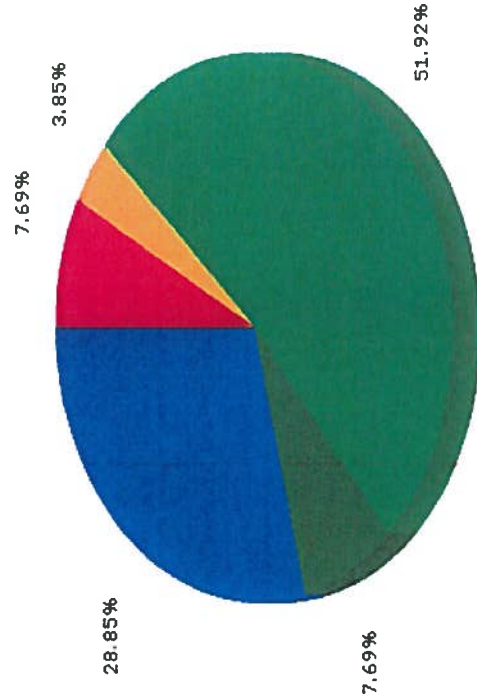
Finance		Sub-Directorate						
		Director: Finance	Accounting Services	Deputy Director Finance	Expenditure and Asset Management	Revenue	SCM	Systems Administrator Finance
KPI Not Met	1 (2.5%)	1 (11.1%)	-	-	-	-	-	-
KPI Almost Met	28 (70%)	6 (66.7%)	5 (100%)	3 (100%)	2 (40%)	3 (42.9%)	9 (100%)	-
KPI Met	11 (27.5%)	2 (22.2%)	-	-	3 (60%)	4 (57.1%)	-	2 (100%)
KPI Well Met	-	-	-	-	-	-	-	-
KPI Extremely Well Met	-	-	-	-	-	-	-	-
Total:	40	9	5	3	5	7	9	2

PS/11

# Departmental SDBIP Report

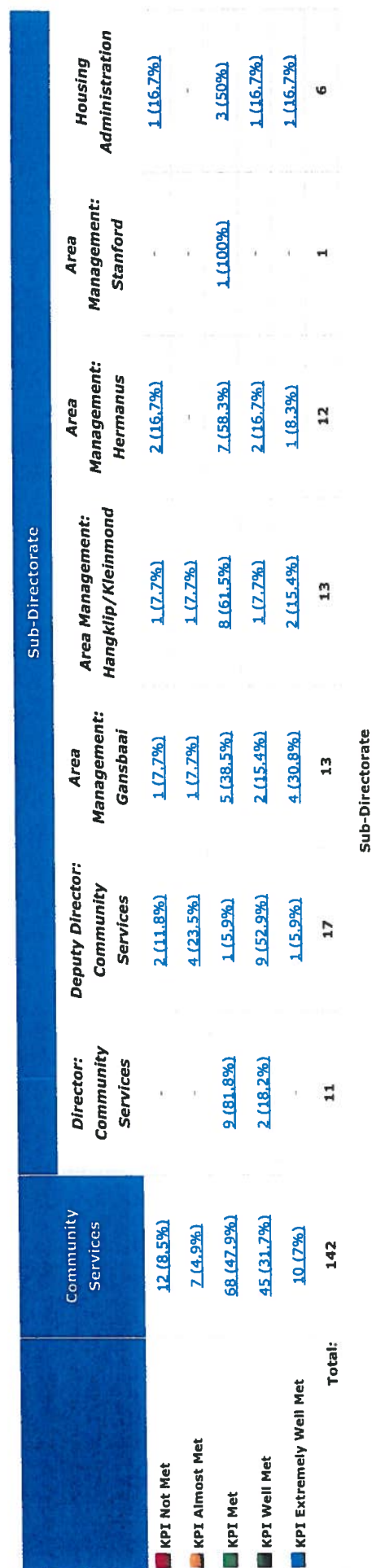
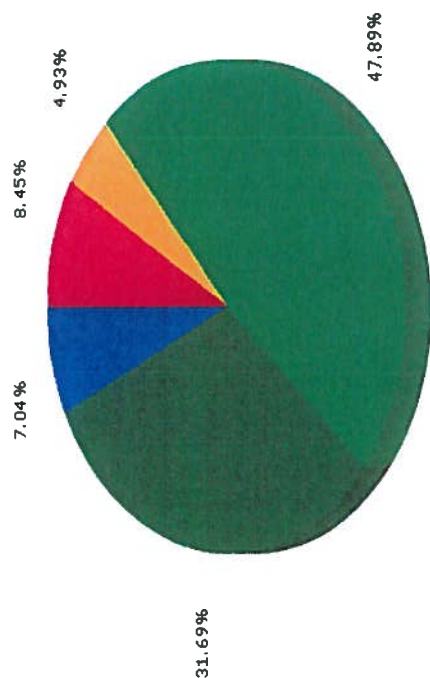
Report drawn on 19 October 2012 at 08:08  
for the months of July 2012 to September 2012.

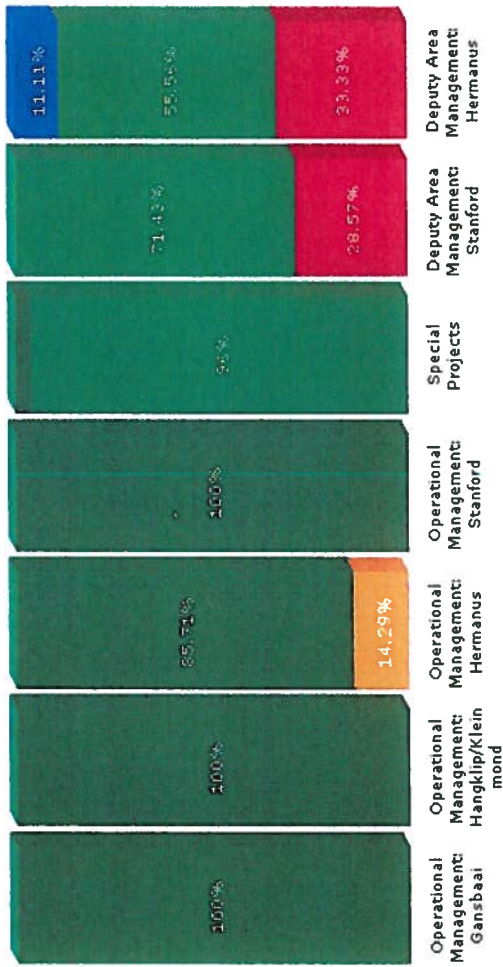
## Protection Services



Sub-Directorate		Sub-Directorate			
Protection Services		Director: Protection Services	Fire Management	Law Enforcement and Security Services	Traffic Services
KPI Not Met	4 (7.7%)	4 (25%)	-	-	-
KPI Almost Met	2 (3.8%)	-	1 (14.3%)	1 (7.7%)	-
KPI Met	27 (51.9%)	8 (50%)	3 (42.9%)	10 (76.9%)	6 (37.5%)
KPI Well Met	4 (7.7%)	-	-	-	4 (25%)
KPI Extremely Well Met	15 (28.8%)	4 (25%)	3 (42.9%)	2 (15.4%)	6 (37.5%)
Total:	52	16	7	13	16

for the months of July 2012 to September 2012.





Sub-Directorate						
Operational Management: Gansbaai	Operational Management: Hangklip/Kleinmond	Operational Management: Hermanus	Operational Management: Stanford	Special Projects	Deputy Area Management: Stanford	Deputy Area Management: Hermanus
-	-	-	-	-	2 (28.6%)	3 (33.3%)
-	-	1 (14.3%)	-	-	-	-
-	-	-	-	24 (96%)	5 (71.4%)	5 (55.6%)
7 (100%)	7 (100%)	6 (85.7%)	7 (100%)	1 (4%)	-	-
-	-	-	-	-	-	1 (11.1%)
7	7	7	7	25	7	9
Total:						

KPI Not Met

KPI Almost Met

KPI Met

KPI Well Met

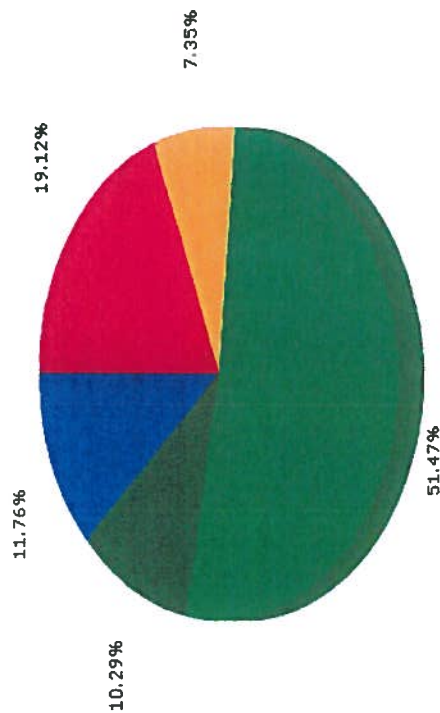
KPI Extremely Well Met



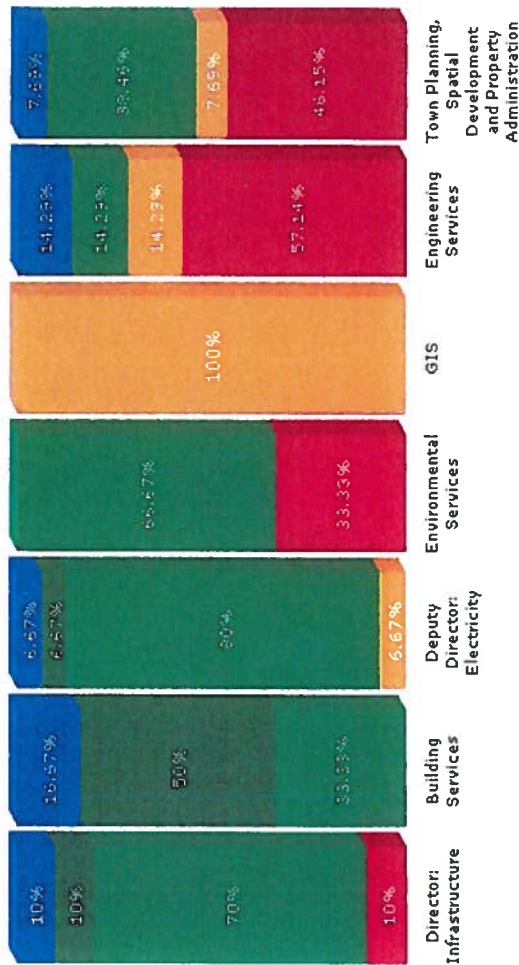
# Departmental SDBIP Report

Report drawn on 19 October 2012 at 08:10  
for the months of July 2012 to September 2012.

## Infrastructure and Planning



## Sub-Directorate



## Sub-Directorate

	Director: Infrastructure & Planning					Sub-Directorate				
	Infrastructure and Planning	Building Services	Deputy Director: Electricity	Environmental Services	GIS	Engineering Services	Town Planning, Development and Property Administration			
KPI Not Met	13 (19.1%)	-	-	1 (33.3%)	-	4 (57.1%)	6 (46.2%)			
KPI Almost Met	5 (7.4%)	-	1 (6.7%)	-	1 (100%)	1 (14.3%)	1 (7.7%)			
KPI Met	35 (51.5%)	2 (33.3%)	12 (80%)	2 (66.7%)	-	1 (14.3%)	5 (38.5%)			
KPI Well Met	7 (10.3%)	3 (50%)	1 (6.7%)	-	-	-	-			
KPI Extremely Well Met	8 (11.8%)	1 (16.7%)	1 (6.7%)	-	-	1 (14.3%)	1 (7.7%)			
Total:	68	6	15	3	1	7	13			



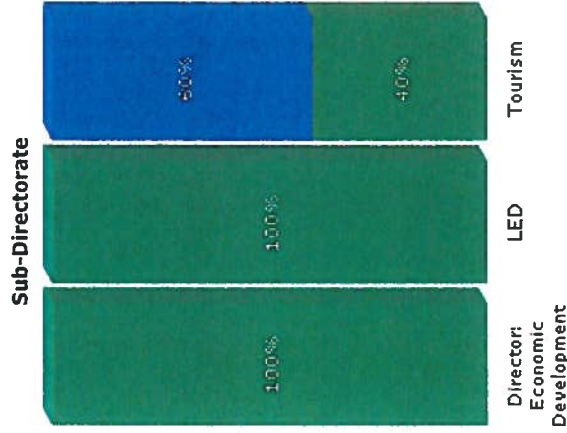
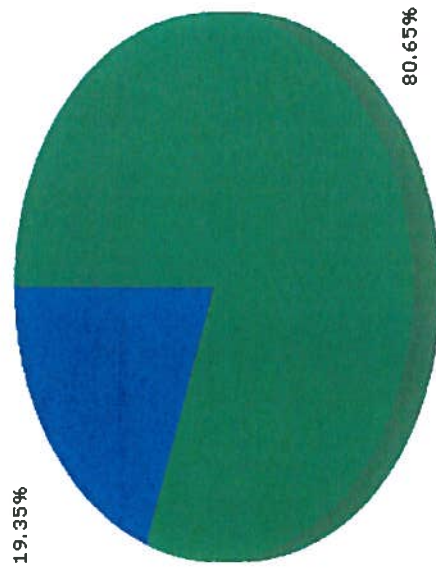
Engineering Planning

Sub-Directorate	
Engineering Planning	
KPI Not Met	1 (7.7%)
KPI Almost Met	1 (7.7%)
KPI Met	5 (46.2%)
KPI Well Met	2 (15.4%)
KPI Extremely Well Met	3 (23.1%)
Total:	13

# Departmental SDBIP Report

Report drawn on 19 October 2012 at 08:11  
for the months of July 2012 to September 2012.

## Economic Development



Economic Development		Sub-Directorate			
		Director: Economic Development		Tourism	
		Economic Development	LED	Economic Development	LED
KPI Not Met	-	-	-	-	-
KPI Almost Met	-	-	-	-	-
KPI Met	25 (80.6%)	11 (100%)	10 (100%)	4 (40%)	-
KPI Well Met	-	-	-	-	-
KPI Extremely Well Met	6 (19.4%)	-	-	6 (60%)	-
Total:	31	11	10	10	10

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