

SDBIP

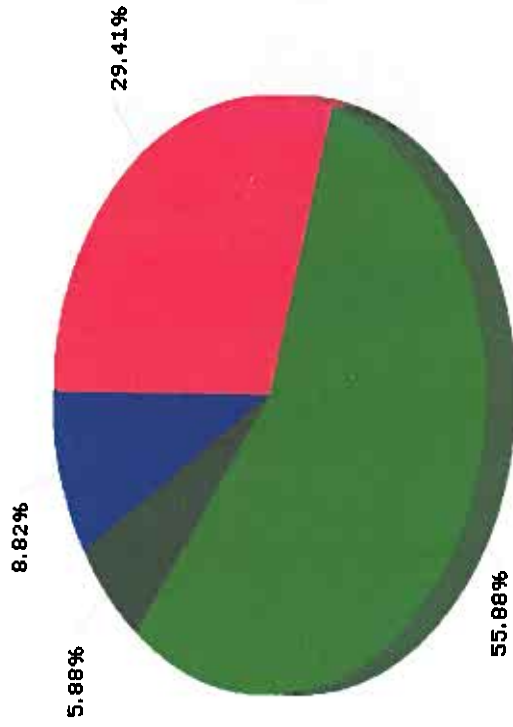
3rd QUARTERLY REPORT

(January – March 2012)

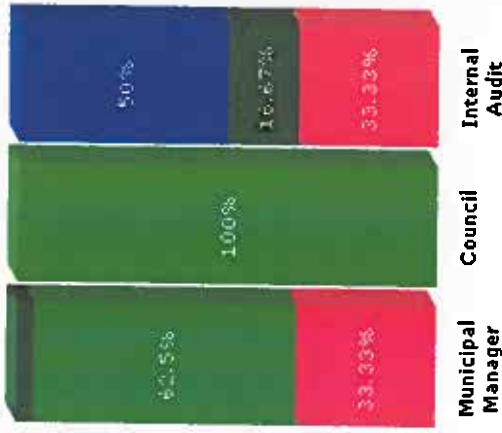
Departmental SDBIP Report

Report drawn on 08 May 2012 at 15:27
for the months of January 2012 to March 2012.

Council & Municipal Manager



Sub-Directorate

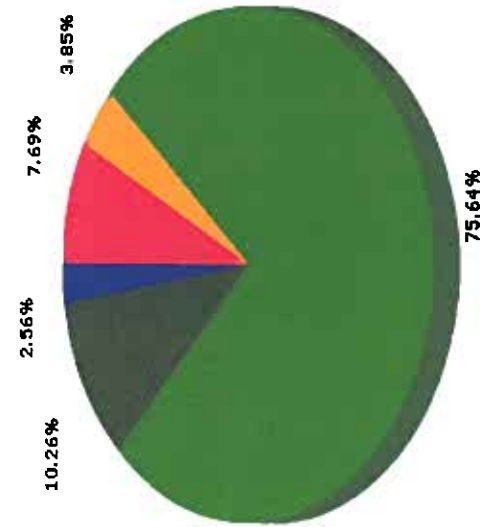


	Council & Municipal Manager		Sub-Directorate		
			Municipal Manager	Council	Internal Audit
KPI Not Met	10 (29.4%)	-	8 (33.3%)	-	2 (33.3%)
KPI Almost Met	-	-	-	-	-
KPI Met	19 (55.9%)	-	15 (62.5%)	4 (100%)	-
KPI Well Met	2 (5.9%)	-	1 (4.2%)	-	1 (16.7%)
KPI Extremely Well Met	3 (8.8%)	-	-	-	3 (50%)
Total:	34		24	4	6

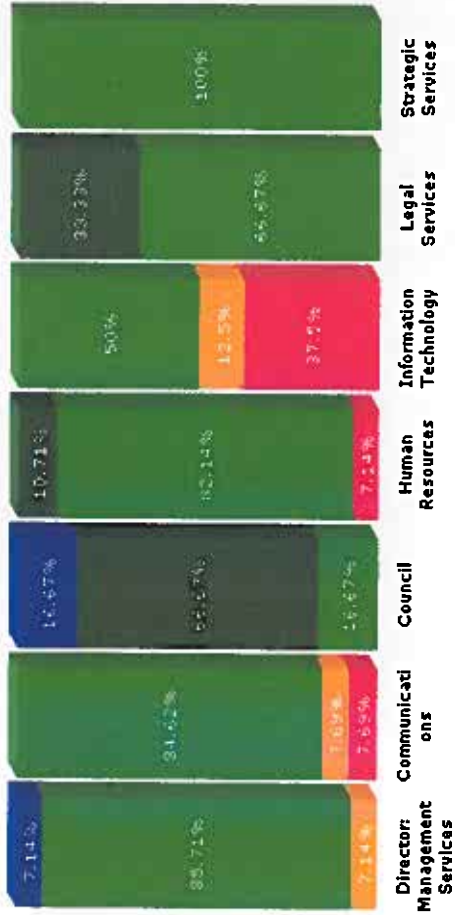
Departmental SDBIP Report

Report drawn on 08 May 2012 at 15:29
for the months of January 2012 to March 2012.

Management Services



Sub-Directorate



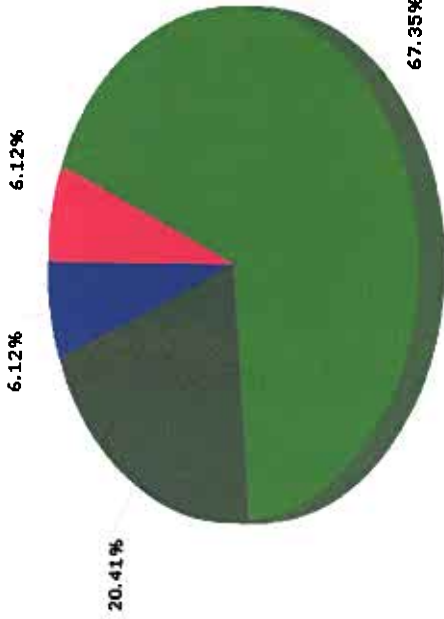
	Sub-Directorate						Total:
	Director: Management Services	Communications	Council & Support Services	Human Resources	Information Technology	Legal Services	
KPI Not Met	6 (7.2%)	1 (7.7%)	-	2 (7.1%)	3 (37.5%)	-	-
KPI Almost Met	3 (3.8%)	1 (7.7%)	-	-	1 (12.5%)	-	-
KPI Met	59 (75.6%)	11 (84.6%)	1 (16.7%)	23 (82.1%)	4 (50%)	2 (66.7%)	6 (100%)
KPI Well Met	8 (10.3%)	-	4 (66.7%)	3 (10.7%)	-	1 (33.3%)	-
KPI Extremely Well Met	2 (2.6%)	-	1 (16.7%)	-	-	-	-
Total:	78	13	6	28	8	3	6

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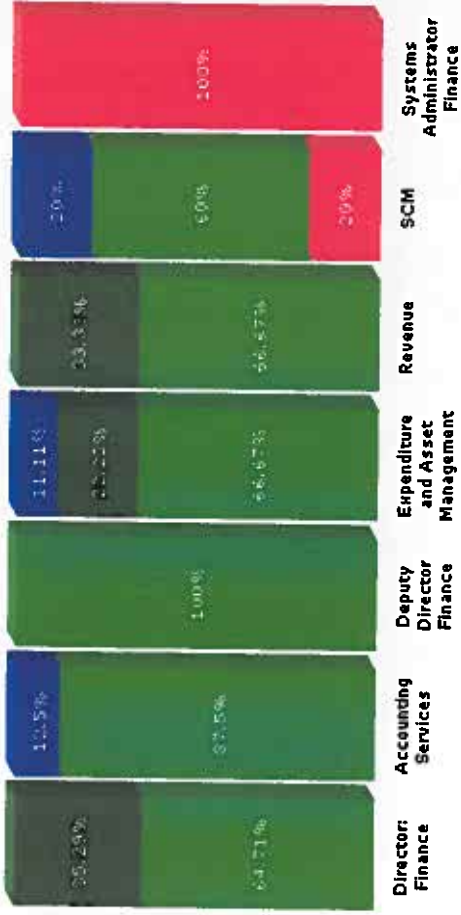
Departmental SDBIP Report

Report drawn on 08 May 2012 at 15:30
for the months of January 2012 to March 2012.

Finance



Sub-Directorate



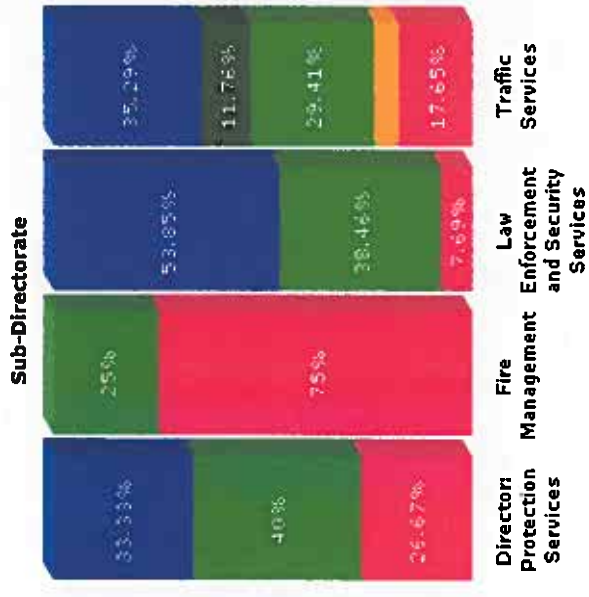
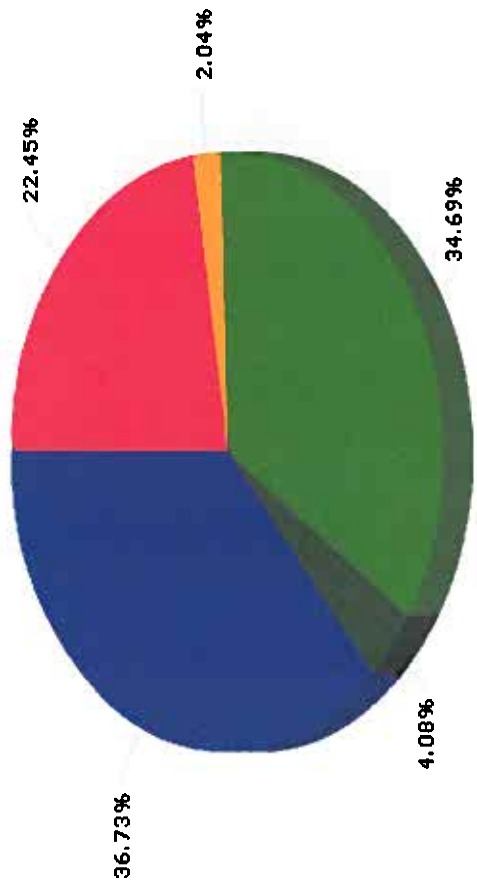
	Sub-Directorate							Total:
	Director: Finance	Accounting Services	Deputy Director Finance	Expenditure and Asset Management	Revenue	SCM	Systems Administrator Finance	
KPI Not Met	-	-	-	-	-	1 (20%)	2 (100%)	
KPI Almost Met	-	-	-	-	-	-	-	
KPI Met	11 (64.7%)	7 (87.5%)	2 (100%)	6 (66.7%)	4 (66.7%)	3 (60%)	-	
KPI Well Met	6 (35.3%)	-	-	2 (22.2%)	2 (33.3%)	-	-	
KPI Extremely Well Met	-	1 (12.5%)	-	1 (11.1%)	-	1 (20%)	-	
Total:	17	8	2	9	6	5	2	

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Departmental SDBIP Report

Report drawn on 08 May 2012 at 15:31
for the months of January 2012 to March 2012.

Protection Services



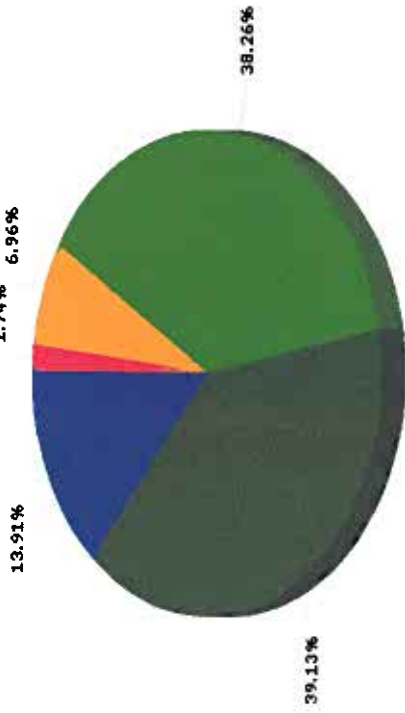
KPI	Protection Services			Sub-Directorate		
	Director: Protection Services	Fire Management and Security Services	Law Enforcement and Security Services	Director: Protection Services	Fire Management and Security Services	Traffic Services
KPI Not Met	11 (22.4%)	4 (26.7%)	1 (7.7%)	4 (26.7%)	3 (7.5%)	3 (17.6%)
KPI Almost Met	1 (2%)	-	-	-	-	1 (5.9%)
KPI Met	17 (34.7%)	6 (40%)	5 (38.5%)	6 (40%)	1 (2.5%)	5 (29.4%)
KPI Well Met	2 (4.1%)	-	-	-	-	2 (11.8%)
KPI Extremely Well Met	18 (36.7%)	5 (33.3%)	7 (53.8%)	5 (33.3%)	-	6 (35.3%)
Total:	49	15	13	15	4	17

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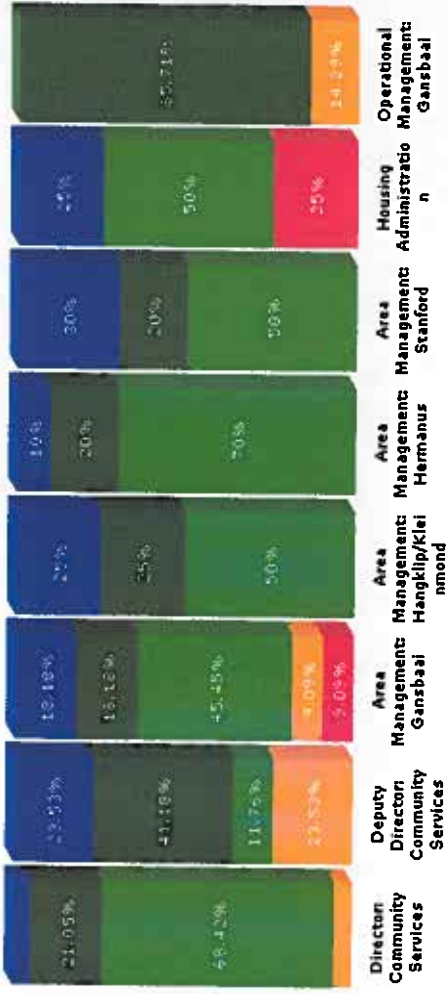
Departmental SDBIP Report

Report drawn on 08 May 2012 at 15:31
for the months of January 2012 to March 2012.

Community Services



Sub-Directorate



KPI Category	Sub-Directorate							Total
	Director Community Services	Deputy Director Community Services	Area Management Gansbaal	Area Management Hangklip / Kleinmond	Area Management Hermanus	Area Management Stanfords	Area Management Administration	
KPI Not Met	2 (1.7%)	-	1 (9.1%)	-	-	-	1 (2.5%)	4
KPI Almost Met	8 (7%)	4 (23.5%)	1 (9.1%)	-	-	-	-	13 (14.3%)
KPI Met	44 (38.3%)	2 (11.8%)	5 (45.5%)	7 (70%)	5 (50%)	2 (20%)	2 (50%)	68 (74.7%)
KPI Well Met	45 (39.1%)	7 (41.2%)	2 (18.2%)	2 (20%)	2 (20%)	1 (10%)	1 (2.5%)	68 (74.7%)
KPI Extremely Well Met	16 (13.9%)	4 (23.5%)	2 (18.2%)	-	-	3 (30%)	-	25 (27.4%)
Total:	115	17	11	10	10	10	4	7

Sub-Directorate

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Operational Management: Hangship/Kleinmond
 Operational Management: Hermanus
 Operational Management: Stanford
 Special Projects

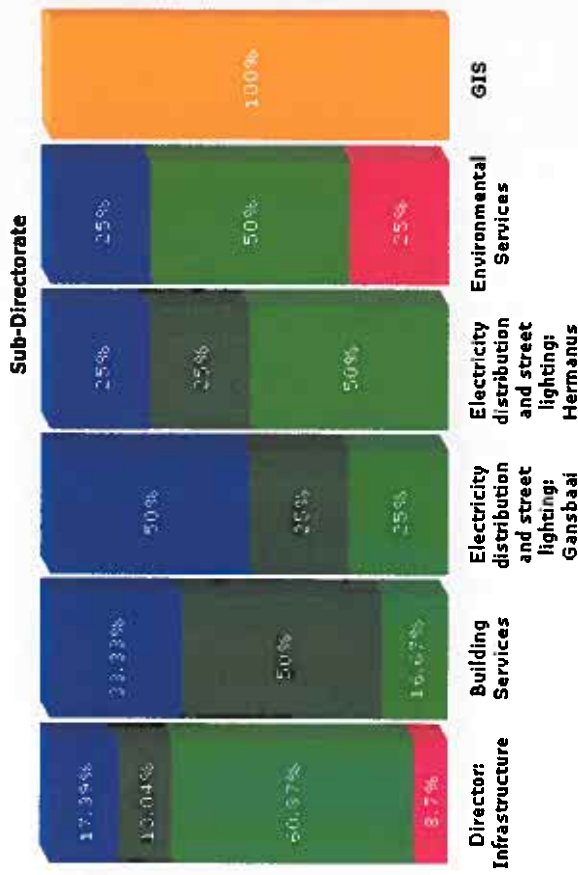
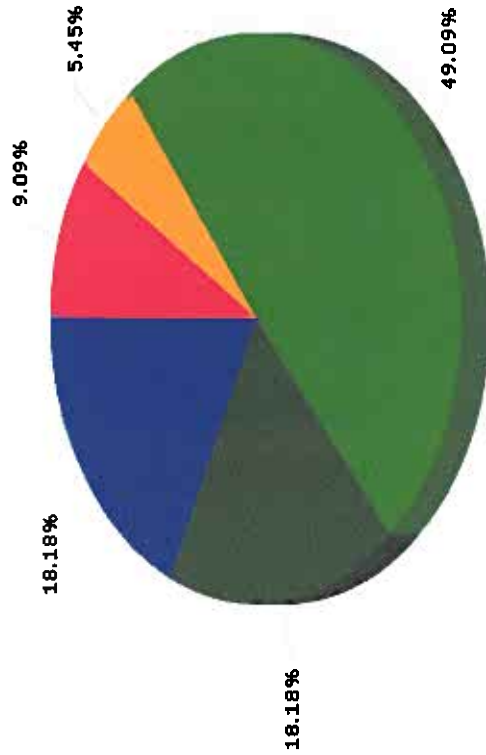
	Sub-Directorate			
	Operational Management: Hangship/Kleinmond	Operational Management: Hermanus	Operational Management: Stanford	Special Projects
KPI Not Met	-	-	-	-
KPI Almost Met	-	1 (14.3%)	-	-
KPI Met	-	1 (14.3%)	-	3 (75%)
KPI Well Met	2 (100%)	5 (71.4%)	2 (100%)	-
KPI Extremely Well Met	-	-	-	1 (25%)
Total:	7	7	7	4

Departmental SDBIP Report

Report drawn on 08 May 2012 at 15:33

for the months of January 2012 to March 2012.

Infrastructure and Planning



		Sub-Directorate						Sub-Directorate	
		Director: Infrastructure & Planning	Building Services	Electricity distribution and street lighting: Gansbaai & Stanford	Electricity distribution and street lighting: Hermanus & Hangklip/Kleinmond	Environmental Services	GIS	Engine Serv	
KPI Not Met	5 (9.1%)	2 (8.7%)	-	-	-	1 (25%)	-	-	
KPI Almost Met	3 (5.5%)	-	-	-	-	-	1 (100%)	1 (33)	
KPI Met	27 (49.1%)	14 (60.9%)	1 (16.7%)	1 (25%)	2 (50%)	2 (50%)	-	2 (66)	
KPI Well Met	10 (18.2%)	3 (13%)	3 (50%)	1 (25%)	1 (25%)	-	-	-	
KPI Extremely Well Met	10 (18.2%)	4 (17.4%)	2 (33.3%)	1 (25%)	1 (25%)	1 (25%)	-	-	
Total:	55	23	6	4	4	4	1	3	

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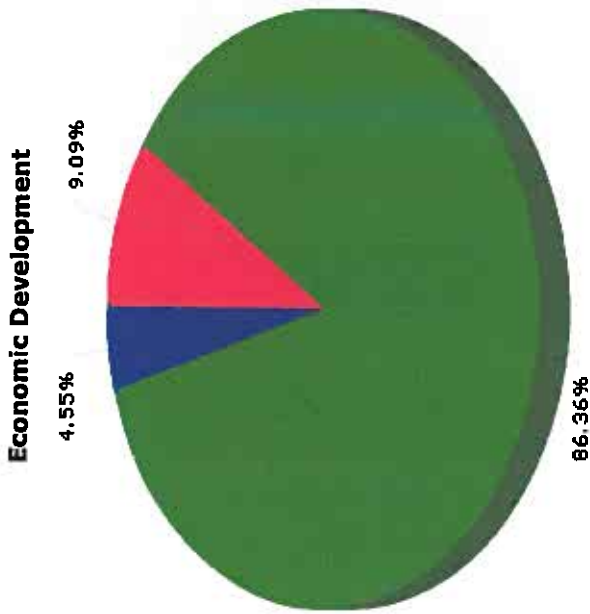
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Sub-Directorate	
Engineering Planning	
KPI Not Met	-
KPI Almost Met	1 (33.3%)
KPI Met	2 (66.7%)
KPI Well Met	-
KPI Extremely Well Met	-
Total:	3

Departmental SDBIP Report

Report drawn on 08 May 2012 at 15:35
for the months of January 2012 to March 2012.



	Economic Development		Sub-Directorate	
	Economic Development	Director: Economic Development	Director: Economic Development	LED
KPI Not Met	2 (9.1%)	2 (13.3%)	-	-
KPI Almost Met	-	-	-	-
KPI Met	19 (86.4%)	12 (80%)	7 (100%)	7 (100%)
KPI Well Met	-	-	-	-
KPI Extremely Well Met	1 (4.5%)	1 (6.7%)	-	-
Total:	22	15	7	7

Governmental Objective	Measurement	Measurement Method	Measurement Frequency	Measurement Results	Notes	Responsible Party	Timeline
To develop and enhance good governance practices	Number of meetings per annum	Minutes of meetings held	Quarterly	4 meetings per annum	Minutes of meetings held	Municipal Manager	February 21 Mar 2012
To develop and enhance good governance practices	Quality assessment of the performance of the Director	Self-review	Annual	1 assessment per annum	Self-review completed	Municipal Manager	March 2012
To develop and enhance good governance practices	Number of council meetings per annum	Minutes of Council meetings held	Quarterly	4 meetings per annum	Minutes of Council meetings held	Council	February 21 Mar 2012
To develop and enhance good governance practices	Effective functioning of the committee system	Minutes of Committee meetings held	Quarterly	4 meetings per annum	Minutes of Committee meetings held	Council	February 21 Mar 2012
To develop and enhance good governance practices	Annual revision of the anti-corruption policy and implementation of quality initiatives	Existing approved policy	Annual	1 policy update	Policy updated	Municipal Manager	February 21 Mar 2012
To develop and enhance good governance practices	Number of progress reports	Progress reports to Council	Quarterly	4 reports per annum	Progress reports submitted	Municipal Manager	February 21 Mar 2012

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Strategic Objective	Strategic Outcome	Key Performance Indicators	Annual Target	Actual	Report	Comments	Responsible	Start Date	End Date	Completion %	Notes
Strategic Objective 1: To develop and enhance good governance practices	Strategic Outcome 1: To develop and enhance good governance practices	Key Performance Indicator 1: Progress with implementation of key controls as identified in the control objectives for the Audit-General	100%	100%	Report submitted	100%	Municipal Manager	2012/11/01	2012/11/01	100%	Quarterly report was submitted to Auditor-General on 30 March 2012
Strategic Objective 2: To develop and enhance good governance practices	Strategic Outcome 2: To develop and enhance good governance practices	Key Performance Indicator 2: Report quarterly on legislative action implemented on all reported cases of non-compliance with laws and regulations	100%	100%	Report submitted	100%	Municipal Manager	2012/11/01	2012/11/01	100%	Report was submitted to AG and Member Briefing on 29 December 2011
Strategic Objective 3: To develop and enhance good governance practices	Strategic Outcome 3: To develop and enhance good governance practices	Key Performance Indicator 3: All cases under plan approved by the end of September	100%	100%	Report submitted	100%	Municipal Manager	2012/11/01	2012/11/01	100%	Report was submitted to AG and Member Briefing on 29 December 2011
Strategic Objective 4: To develop and enhance good governance practices	Strategic Outcome 4: To develop and enhance good governance practices	Key Performance Indicator 4: The municipality complies with all the relevant legislation and regulations	100%	100%	Report submitted	100%	Municipal Manager	2012/11/01	2012/11/01	100%	Report was submitted to AG and Member Briefing on 29 December 2011

Management Services

Strategic Objective	Strategic Outcome	Key Performance Indicators	Annual Target	Actual	Report	Comments	Responsible	Start Date	End Date	Completion %	Notes
Strategic Objective 1: To develop and enhance good governance practices	Strategic Outcome 1: To develop and enhance good governance practices	Key Performance Indicator 1: 1% in terms of the skills Development Act	100%	100%	Report submitted	100%	Director: Management Services	2012/11/01	2012/11/01	100%	Director: Management Services: To be submitted June 2012 (30 Nov 2011)
Strategic Objective 2: To develop and enhance good governance practices	Strategic Outcome 2: To develop and enhance good governance practices	Key Performance Indicator 2: % of the budget spent on implementation of the WCP	100%	100%	Report submitted	100%	Director: Management Services	2012/11/01	2012/11/01	100%	Director: Management Services: To be submitted June 2012 (31 Dec 2011)
Strategic Objective 3: To develop and enhance good governance practices	Strategic Outcome 3: To develop and enhance good governance practices	Key Performance Indicator 3: Annual report submitted by the end of January and annual report of council submitted before the end of March	100%	100%	Report submitted	100%	Director: Management Services	2012/11/01	2012/11/01	100%	Director: Management Services: Annual report served before Council on 27 January (31 Jan 2012)
Strategic Objective 4: To develop and enhance good governance practices	Strategic Outcome 4: To develop and enhance good governance practices	Key Performance Indicator 4: No of performance agreements signed by the end of July	100%	100%	Report submitted	100%	Director: Management Services	2012/11/01	2012/11/01	100%	Director: Management Services: Draft prepared for submission (31 Dec 2011)
Strategic Objective 5: To develop and enhance good governance practices	Strategic Outcome 5: To develop and enhance good governance practices	Key Performance Indicator 5: % completed	100%	100%	Report submitted	100%	Director: Management Services	2012/11/01	2012/11/01	100%	Director: Management Services: Draft prepared for submission (31 Dec 2011)
Strategic Objective 6: To develop and enhance good governance practices	Strategic Outcome 6: To develop and enhance good governance practices	Key Performance Indicator 6: % completed	100%	100%	Report submitted	100%	Director: Management Services	2012/11/01	2012/11/01	100%	Director: Management Services: Draft prepared for submission (31 Dec 2011)
Strategic Objective 7: To develop and enhance good governance practices	Strategic Outcome 7: To develop and enhance good governance practices	Key Performance Indicator 7: % completed	100%	100%	Report submitted	100%	Director: Management Services	2012/11/01	2012/11/01	100%	Director: Management Services: Draft prepared for submission (31 Dec 2011)
Strategic Objective 8: To develop and enhance good governance practices	Strategic Outcome 8: To develop and enhance good governance practices	Key Performance Indicator 8: % completed	100%	100%	Report submitted	100%	Director: Management Services	2012/11/01	2012/11/01	100%	Director: Management Services: Draft prepared for submission (31 Dec 2011)
Strategic Objective 9: To develop and enhance good governance practices	Strategic Outcome 9: To develop and enhance good governance practices	Key Performance Indicator 9: % completed	100%	100%	Report submitted	100%	Director: Management Services	2012/11/01	2012/11/01	100%	Director: Management Services: Draft prepared for submission (31 Dec 2011)
Strategic Objective 10: To develop and enhance good governance practices	Strategic Outcome 10: To develop and enhance good governance practices	Key Performance Indicator 10: % completed	100%	100%	Report submitted	100%	Director: Management Services	2012/11/01	2012/11/01	100%	Director: Management Services: Draft prepared for submission (31 Dec 2011)

Strategic Objective	Key Performance Indicator	Current Status	Target	Actual	Comments	Director/Manager	Start Date	End Date	Progress (%)	Notes
Improved access to services for all our customers to create sustainable further settlements	Quantum of free basic water per household in their requirements	100%	100%	100%	100%	Director: Finance	10 Sep 2011	31 Sep 2011	100%	Director: Finance: Target met approved in the budget
To align financial viability and sustainability through effective revenue enhancement programmes	Compliance with GPAP standards in the audit report	100%	100%	100%	100%	Director: Finance	31 Oct 2011	30 Nov 2011	100%	Director: Finance: Standard met (31 Oct 2011)
To align financial viability and sustainability through effective revenue enhancement programmes	Compliance with the GPAP standards in the audit report	100%	100%	100%	100%	Director: Finance	31 Oct 2011	30 Nov 2011	100%	Director: Finance: Standard met (31 Dec 2011)
To align financial viability and sustainability through effective revenue enhancement programmes	Compliance with the GPAP standards in the audit report	100%	100%	100%	100%	Director: Finance	31 Oct 2011	30 Nov 2011	100%	Director: Finance: Standard met (31 Dec 2011)
To align financial viability and sustainability through effective revenue enhancement programmes	Compliance with the GPAP standards in the audit report	100%	100%	100%	100%	Director: Finance	31 Oct 2011	30 Nov 2011	100%	Director: Finance: Standard met (31 Dec 2011)
To align financial viability and sustainability through effective revenue enhancement programmes	Compliance with the GPAP standards in the audit report	100%	100%	100%	100%	Director: Finance	31 Oct 2011	30 Nov 2011	100%	Director: Finance: Standard met (31 Dec 2011)
To align financial viability and sustainability through effective revenue enhancement programmes	Compliance with the GPAP standards in the audit report	100%	100%	100%	100%	Director: Finance	31 Oct 2011	30 Nov 2011	100%	Director: Finance: Standard met (31 Dec 2011)
To align financial viability and sustainability through effective revenue enhancement programmes	Compliance with the GPAP standards in the audit report	100%	100%	100%	100%	Director: Finance	31 Oct 2011	30 Nov 2011	100%	Director: Finance: Standard met (31 Dec 2011)
To align financial viability and sustainability through effective revenue enhancement programmes	Compliance with the GPAP standards in the audit report	100%	100%	100%	100%	Director: Finance	31 Oct 2011	30 Nov 2011	100%	Director: Finance: Standard met (31 Dec 2011)
To align financial viability and sustainability through effective revenue enhancement programmes	Compliance with the GPAP standards in the audit report	100%	100%	100%	100%	Director: Finance	31 Oct 2011	30 Nov 2011	100%	Director: Finance: Standard met (31 Dec 2011)

Protection Services

Strategic Objective	Key Performance Indicator	Current Status	Target	Actual	Comments	Director/Manager	Start Date	End Date	Progress (%)	Notes
Effective law enforcement for all community and visitors	Annual review and submit Disaster Management Plan for District by the end of June 2012	100%	100%	100%	100%	Director: Protection	31 Jul 2011	31 Jul 2011	100%	Director: Protection: New revised plan submitted (31 Jul 2011)
Effective law enforcement for all community and visitors	Annual review and submit Disaster Management Plan for District by the end of June 2012	100%	100%	100%	100%	Director: Protection	31 Jul 2011	31 Jul 2011	100%	Director: Protection: New revised plan submitted (31 Jul 2011)
Effective law enforcement for all community and visitors	Annual review and submit Disaster Management Plan for District by the end of June 2012	100%	100%	100%	100%	Director: Protection	31 Jul 2011	31 Jul 2011	100%	Director: Protection: New revised plan submitted (31 Jul 2011)
Effective law enforcement for all community and visitors	Annual review and submit Disaster Management Plan for District by the end of June 2012	100%	100%	100%	100%	Director: Protection	31 Jul 2011	31 Jul 2011	100%	Director: Protection: New revised plan submitted (31 Jul 2011)
Effective law enforcement for all community and visitors	Annual review and submit Disaster Management Plan for District by the end of June 2012	100%	100%	100%	100%	Director: Protection	31 Jul 2011	31 Jul 2011	100%	Director: Protection: New revised plan submitted (31 Jul 2011)
Effective law enforcement for all community and visitors	Annual review and submit Disaster Management Plan for District by the end of June 2012	100%	100%	100%	100%	Director: Protection	31 Jul 2011	31 Jul 2011	100%	Director: Protection: New revised plan submitted (31 Jul 2011)
Effective law enforcement for all community and visitors	Annual review and submit Disaster Management Plan for District by the end of June 2012	100%	100%	100%	100%	Director: Protection	31 Jul 2011	31 Jul 2011	100%	Director: Protection: New revised plan submitted (31 Jul 2011)
Effective law enforcement for all community and visitors	Annual review and submit Disaster Management Plan for District by the end of June 2012	100%	100%	100%	100%	Director: Protection	31 Jul 2011	31 Jul 2011	100%	Director: Protection: New revised plan submitted (31 Jul 2011)
Effective law enforcement for all community and visitors	Annual review and submit Disaster Management Plan for District by the end of June 2012	100%	100%	100%	100%	Director: Protection	31 Jul 2011	31 Jul 2011	100%	Director: Protection: New revised plan submitted (31 Jul 2011)
Effective law enforcement for all community and visitors	Annual review and submit Disaster Management Plan for District by the end of June 2012	100%	100%	100%	100%	Director: Protection	31 Jul 2011	31 Jul 2011	100%	Director: Protection: New revised plan submitted (31 Jul 2011)

Effective law enforcement to ensure a safe environment for our community and visitors	Safety and Security	Regulation of Club Circuit Television in the strategic areas at the venue subject to the successful funding of the project by the end of June	New kit	Completion of construction of the facility	100% Bond Allow	100%	100%	Director: Protection Services: Tender 100% funding received with order issued; Tender 100% - Order to be signed in September (31 Aug 2011)	Director: Protection Services: Building 80% completed; Mobile office established (30 Nov 2011)	Director: Protection Services: Project 100% completed (29 Feb 2012)
Effective law enforcement to ensure a safe environment for our community and visitors	Safety and Security	Increase capacity and ensure that the Fire Management Plan	Approved sign	Approval of tenders and tenders for the purchase of the vehicles	Accumulate			Director: Protection Services: All tenders awarded - work to start (20 Sep 2011)	Director: Protection Services: Job not completed with notice issued to him to complete by 15 Feb 2012	Director: Protection Services: Project on hold - availability of funds (31 Jan 2012)
Effective law enforcement to ensure a safe environment for our community and visitors	Safety and Security	Project and assess infrastructure and role players to ensure transfer operational readiness	Assessment of 1 purchase and 2 vehicles by the end of June 2012	Inspection of infrastructure, role players and regional teams	Accumulate			Director: Protection Services: Project on hold due to funds not available (31 Oct 2011)	Director: Protection Services: Vehicle purchased (31 Jan 2012)	Director: Protection Services: Project on hold - availability of funds (31 Jan 2012)
Effective law enforcement to ensure a safe environment for our community and visitors	Safety and Security	Project and assess infrastructure and role players to ensure transfer operational readiness	Assessment report	Inspection of infrastructure, role players and regional teams	Accumulate			Director: Protection Services: Project on hold due to funds not available (31 Oct 2011)	Director: Protection Services: Vehicle purchased (31 Jan 2012)	Director: Protection Services: Project on hold - availability of funds (31 Jan 2012)

Department	Project	Start Date	End Date	Progress (%)	Actual	Target	Weight	Weighted	Actual	Target	Weighted	Actual	Target	Weighted	Actual	Target	Weighted
Infrastructure Development	Water Treatment Plant Upgrade	2011	2012	80%	0%	0%	10%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Infrastructure Development	Water Services Report	2011	2012	100%	0%	0%	10%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Infrastructure Development	Water Services Report	2011	2012	100%	0%	0%	10%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Infrastructure Development	Water Services Report	2011	2012	100%	0%	0%	10%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Economic Development

Department	Project	Start Date	End Date	Progress (%)	Actual	Target	Weight	Weighted	Actual	Target	Weighted	Actual	Target	Weighted	Actual	Target	Weighted
Local Economic Development	Local Economic Development	2011	2012	100%	0%	0%	10%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Local Economic Development	Local Economic Development	2011	2012	100%	0%	0%	10%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Local Economic Development	Local Economic Development	2011	2012	100%	0%	0%	10%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Local Economic Development	Local Economic Development	2011	2012	100%	0%	0%	10%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

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Roll-out of CWP and continuous focus on tourism, jobs and poverty alleviation to grow long	Improved skills development for local economic development	Number of workshops organized	1	1	Director: Economic Development 158 14 July 2011 Joint Building Contracts Committee Convenor Workshop - 17316 August 2011 General Contractors Workshop Bradassop for Contractors arranged by Provindal Department of Transport and Public Works (1 Aug 2011) Director: Economic Development Facilitated Labour Intensive Charter Workshop by 13-15 Mar 2011 (23 Sep 2011)	Director: Economic Development DTP/PC new company act 4 BBBE verification 31102011 Financial New Model Project Club Workshop 11-13 October 2011 (1 Oct 2011)	Director: Economic Development 1600/0719 Henry Bush 1 on Workshop to identify possible stakeholders 29/07/12-29/08/2012 Lancaster, Humber, Gwent, Hampshire & National Youth Director: Economic Development 23/07/12 A call for tenders for Tourism Advisory Committee advisors Applications were closed on 29 January 2012 (1 Jan 2012)	Director: Economic Development R5G EPWP received from 53 2012	R 31 100 30	R 31 100 30	R 31 100 30
Roll-out of CWP and continuous focus on tourism, jobs and poverty alleviation to grow long	Improved skills development for local economic development	Number of workshops organized	1	1	Director: Economic Development 158 14 July 2011 Joint Building Contracts Committee Convenor Workshop - 17316 August 2011 General Contractors Workshop Bradassop for Contractors arranged by Provindal Department of Transport and Public Works (1 Aug 2011) Director: Economic Development Facilitated Labour Intensive Charter Workshop by 13-15 Mar 2011 (23 Sep 2011)	Director: Economic Development DTP/PC new company act 4 BBBE verification 31102011 Financial New Model Project Club Workshop 11-13 October 2011 (1 Oct 2011)	Director: Economic Development 1600/0719 Henry Bush 1 on Workshop to identify possible stakeholders 29/07/12-29/08/2012 Lancaster, Humber, Gwent, Hampshire & National Youth Director: Economic Development 23/07/12 A call for tenders for Tourism Advisory Committee advisors Applications were closed on 29 January 2012 (1 Jan 2012)	Director: Economic Development R5G EPWP received from 53 2012	R 31 100 30	R 31 100 30	R 31 100 30
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<p>Director: Economic Development: 4 LLPs applications to the value of £31,180,20 awarded to 2 Emerging companies for Feb 2012 (29 Feb 2012)</p>		<p>Director: Economic Development: No Finance were accepted by the Emerging Contractors for the month of November 2011. (20 Nov 2011)</p>	<p>Director: Economic Development: 4 Finance/Conditions for the value of £4,853,16 were awarded to companies in November 2011 (20 Nov 2011)</p>	<p>Director: Economic Development: No Finance were accepted by Emerging Contractors for the month of December 2011. (31 Dec 2011)</p>		
<p>Director: Economic Development: 1 LLP applications to the value of £3,036,40 were awarded to 1 Emerging company for the month of March 2012. (31 Mar 2012)</p>						

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Item	KPI	Unit of Measurement	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type	Jan 12		Feb 12		Mar 12		Overall Performance Score 2012 to 2012
								Target	Actual	Target	Actual	Target	Actual	
D01	Quarterly assessment of the performance of the directors	Number of assessments per director	Municipal Manager	4	Written feedback provided for assessment	Accumulative		0%	0%	0%	0%	0%	0%	0%
D1	Completed action plan by February	Report in Management Letter	Municipal Manager	Preparation of Annual Report for 2010/11	By February	Carry Over		0%	100%	0%	0%	0%	100%	100%
D2	Completion and adoption of budgetary processes by January	Adoption of Adjustments Budget	Municipal Manager	Budget 2011/12 Approved	By January	Carry Over		0%	0%	0%	0%	0%	0%	0%
D3	Negotiation system reviewed to ensure synergy by February	By February	Municipal Manager	Consolidation of the Systems Act	By February	Carry Over		0%	0%	0%	0%	0%	0%	0%
D4	Monitoring legal compliance in council property contracts, management and the law (such as court judgments)	Quarterly review of reports submitted by Directors of legal matters	Municipal Manager	More contracts need to be processed and legal compliance monitoring and management put	4 Quarterly	Accumulative		0%	0%	0%	0%	0%	0%	0%
D27	Report quarterly on corrective action implemented on all reported cases of non-compliance with laws and regulations	Number of reports submitted	Municipal Manager	New Ipi	Reports submitted	Accumulative		0%	0%	0%	0%	0%	0%	0%
D12	Vital to and meetings with three Area Directors, each one at least once per quarter	1 meeting per area per quarter	Municipal Manager	MM delegates powers to Area Directors but overall responsibility	1 meeting per area per quarter	Accumulative		0%	0%	0%	0%	0%	0%	0%
D40	To ensure municipal performance and adherence to the PM framework with the purpose of an evaluation of the performance of all identified personnel in terms of the performance management system	No of formal evaluations completed for all 56 personnel	Municipal Manager	100% implementation of a performance culture	All least 2 per annum	Accumulative		0%	0%	0%	0%	0%	0%	0%
D18	Conduct review in accordance with the approved Risk Audit Plan and remediate plan when necessary	Complete all the reviews as per the Audit Plan by 30 June	Internal Auditor	Updated audit plan	By June	Carry Over		33%	0%	0%	0%	0%	0%	0%
D20	Schedule AC meetings, submit relevant financial and administrative information to the committee and all audit reports, including feedback on issues raised by the committee	Monthly meetings held	Internal Auditor	Facilitate for all meetings	6 Per annum	Accumulative		0%	0%	0%	0%	0%	0%	0%

Ref	KPI	Use of Measurement	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type	Jan-12			Feb-12			Mar-12			Overall Performance for Jan 2012 to Mar 2012
								Target	Actual	Performance Comment	Target	Actual	Performance Comment	Target	Actual	Performance Comment	
D228	Management of the communication division	No of meetings with personnel	Manager: Communications	4 at least quarterly	Missed all meetings	Accumulative	0	0	Missing held on 3 February 2012	0	0	0	0	0	0	0	
D229	Developing an emergency evacuation plan for Hermanus administration by March 2012	Plan completed by March 2012	Human Resources	New Kpi	Completed by March 2012	Carry Over	0	0	In progress	0	0	0	0	0	0	0	
D241	Monthly report in terms of the reporting requirements of the LGSETA	No of missing reports	Manager: Human Resources	12	Monthly reports submitted to LGSETA	Accumulative	1	0	The monthly report was replaced by the quarterly reports.	1	0	0	0	0	0	0	
D241	Monthly Software Licensing	No of deviation reports to ICT	Manager: Information Technology	12	Monthly deviation reports submitted	Accumulative	1	0	Audit of all MS Office licenses in progress. Anti Virus Software licenses expired	1	0	0	0	0	0	0	
D252	Test the IT disaster recovery plan	No of tests	Manager: Information Technology	New Kpi	Test report issued	Accumulative	0	0	Avoid additional disc storage from Disk to Procurement in progress	0	0	0	0	0	0	0	
D265	Upgrade of two very radio network to a digital network	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Manager: Information Technology	Capital project as per capital budget	100% completion of project as per project plan	Carry Over	0	50%	Due to absence of IT manager, this project is delayed.	0	0	0	0	0	0	0	

Finance

Ref	KPI	Use of Measurement	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type	Jan-12			Feb-12			Mar-12			Overall Performance for Jan 2012 to Mar 2012
								Target	Actual	Performance Comment	Target	Actual	Performance Comment	Target	Actual	Performance Comment	
D332	Invoice for prospective providers of goods and services to register on the Database submitted on an annual basis in terms of SCM policy section 14(1)(b) by end of March	% submitted	Manager: Supply Chain management	100%	100% compliance with the requirements of the register	Stand-Alone	0	0	Not applicable this period	0	0	0	0	0	0	0	
D343	Helpdesk Queries received	% Resolved within 8 working hours	Systems Administrator	90%	Within 8 working hours	Stand-Alone	0	0	Alternative call centre technologies considered - for 2012/2013 financial year.	0	0	0	0	0	0	0	
D344	System Dueses received	% Referred within 48 working hours	Systems Administrator	90%	Within 48 working hours	Stand-Alone	0	0	Due to absence of IT manager, this project is delayed.	0	0	0	0	0	0	0	

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Ref	KPI	Unit of Measurement	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type	Actual	Target	Corrective Measures	Actual	Target	Corrective Measures	Actual	Target	Actual	Target	Actual	Target
								April 12				May 12				June 12			
								Performance Comment				Performance Comment				Performance Comment			
								Corrective Measures				Corrective Measures				Corrective Measures			
								Actual				Target				Actual			
D461	To ensure municipal performance and adherence to the PM framework with the Annual evaluation of the performance of all identified personnel in terms of the performance management system	No of formal evaluations completed for all identified personnel	Director: Protection Services	100% regular evaluation of all identified personnel in terms of performance management system	All lead 2 per evaluation and record on individual score sheets	PMIS evaluation and record on individual score sheets	Accumulative	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
D462	Complete an action plan with 30 days after receipt of management letter to address matters raised in the AG	Action plan completed 30 days after receipt of management letter	Director: Protection Services	Annual Report collaborator modules in place and working well	30 days after receipt of management letter	Action plan submitted	Case Over	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
D463	100% compliance to safety requirements and response on own queries within 14 days	85% completed within 14 days	Director: Protection Services	collaborator modules in place and working well	within 14 days	Collaboration Report	Stand-Above	0%	85%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
D471	Implementation of internal audit queries from date of final report	% of queries resolved within 6 months	Director: Protection Services	Internal Audit and AGS/Complaints and acting in compliance with Regulation	Within 6 months	Collaboration Report	Stand-Above	0%	80%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
D483	Attendance and feedback reports of District and Provincial meetings (September, December, March and June)	Number of meetings attended	Chief: Fire Management	IGR Queries to be used for government safety and support	At least 4 reports	Minutes of the meetings held	Accumulative	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
D486	Enhancement of the curriculum through public sessions and education sessions and projects	Number of sessions per annum	Chief: Fire Management	In OS it is essential that the public has a workable knowledge of fire prevention and handling	18 sessions per annum	Attendance register, program and photo's	Accumulative	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
D483	Inspect vehicles and fuel on a monthly basis to ensure that fuel and equipment comply with SANS Code 10050 and NFPA codes	Number of vehicles complying	Chief: Fire Management	Fuel and equipment in accordance with SANS Code 10050 and NFPA codes	8 vehicles and equipment	Inspection checklist and monthly report	Accumulative	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

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KPI	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type	Jan 12		Feb 12		Mar 12		Overall Performance to June 2012
						Actual	Target	Actual	Target	Actual	Target	
D540	Director: Economic Development	100% implementation of DMO strategic priorities if tracked by municipality	4 Quarterly reports per annum	Reports submitted	Accumulative							
D540	Director: Economic Development	100% implementation of a performance culture	At least 2 per annum	PMS evaluation report and principal peer sheets	Accumulative							

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KPI AMENDMENTS			
Department	KPI No.	Request made by	Change made
Community Services	D147	Deputy Director	Calculation type
Community Services	D156	Deputy Director	Baseline
Community Services	D158	Deputy Director	KPI Wording change
Community Services	D157	Deputy Director	KPI Wording change
Community Services	D161	Deputy Director	Baseline, Target and Calculation Type
Community Services	D163	Deputy Director	Baseline
Community Services	D167	Operational Manager: Hermanus	Deleted
Community Services	D168	Operational Manager: Hermanus	Deleted
Community Services	D90	Area Manager: Hermanus	Deleted
Community Services	D44, 45, 46	Director: Community Services	Deleted
Economic Development	D535, 536, 537	Director Economic Development	Deleted
Finance	D287	Director Finance	Deleted
Finance	D355	Director Finance	Deleted
Finance	D345	Director Finance	Target
Finance	D346	Director Finance	Target
Finance	D347	Director Finance	Target
Finance	D350	Director Finance	Target
Finance	D348	Director Finance	Target
Finance	D357	Director Finance	Target
Finance	D349	Director Finance	Target
Infrastructure & Planning	D425	Director: Infrastructure	Target
Infrastructure & Planning	D426	Director: Infrastructure	Target
Infrastructure & Planning	D427	Director: Infrastructure	Target
Infrastructure & Planning	D363	Director: Infrastructure	Deleted
Infrastructure & Planning	D372, 373, 374	Director: Infrastructure	Deleted
Management Services	D182	Director: Management Services	Deleted
Management Services	D181	Director: Management Services	Deleted
Management Services	TL85	Director: Management Services	KPI Wording change
Protection Services	D475, 476, 477	Director: Protection Services	Deleted
Protection Services: Traffic	D500	Chief: Traffic Services	KPI Wording change
Protection Services: Traffic	D501	Chief: Traffic Services	KPI Wording change
Protection Services: Traffic	D502	Chief: Traffic Services	KPI Wording change
Protection Services: Traffic	D494	Chief Law Enforcement	KPI Split by creating 3 new KPI's
Protection Services: Traffic	D495	Chief Law Enforcement	KPI Split by creating 2 new KPI's
Protection Services: Traffic	D568	Chief Law Enforcement	New KPI created
Protection Services: Traffic	D571	Chief Law Enforcement	New KPI created
Protection Services: Traffic	D570	Chief Law Enforcement	New KPI created
Protection Services: Traffic	D569	Chief Law Enforcement	New KPI created
Protection Services: Traffic	D572	Chief Law Enforcement	New KPI created