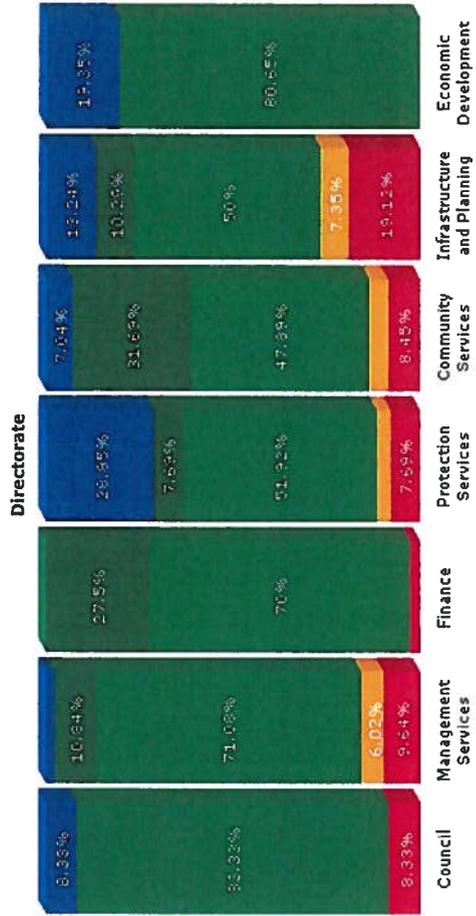
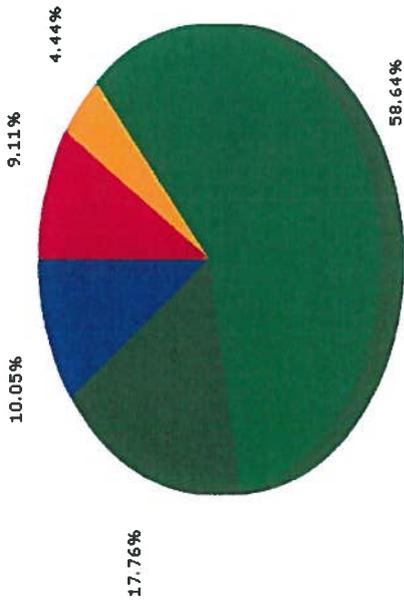


Departmental SDBIP Report

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

Overstrand Municipality



	Directorate							Total:
	Council & Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	Economic Development	
KPI Not Met	39 (9.1%)	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%)	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%)	2 (2.4%)	-	15 (28.8%)	10 (7%)	9 (13.2%)	6 (19.4%)	
Total:	428	83	40	52	142	68	31	

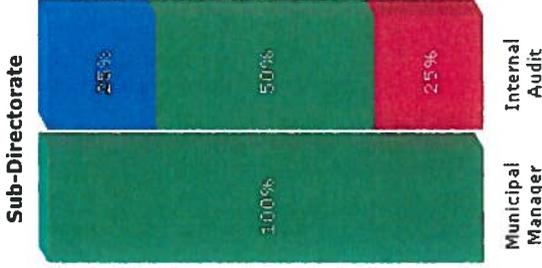
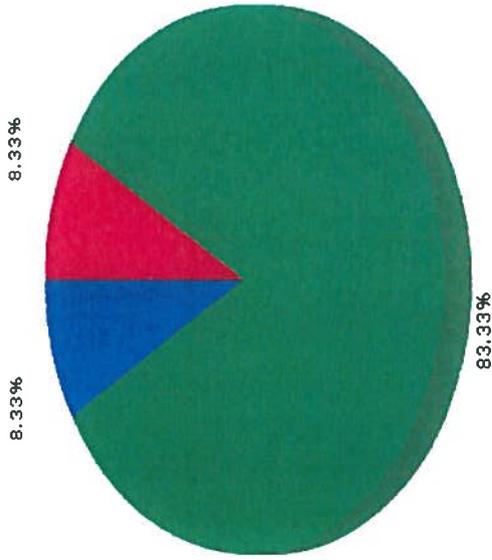
Annexure A

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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

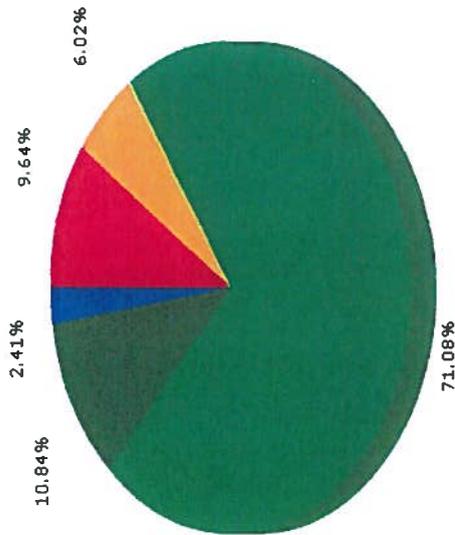


	Council & Municipal Manager	Municipal Manager	Sub-Directorate	Total
KPI Not Met	1 (8.3%)	-	1 (25%)	2
KPI Almost Met	-	-	-	0
KPI Met	10 (83.3%)	8 (100%)	2 (50%)	20
KPI Well Met	-	-	-	0
KPI Extremely Well Met	1 (8.3%)	-	1 (25%)	2
Total:	12	8	4	24

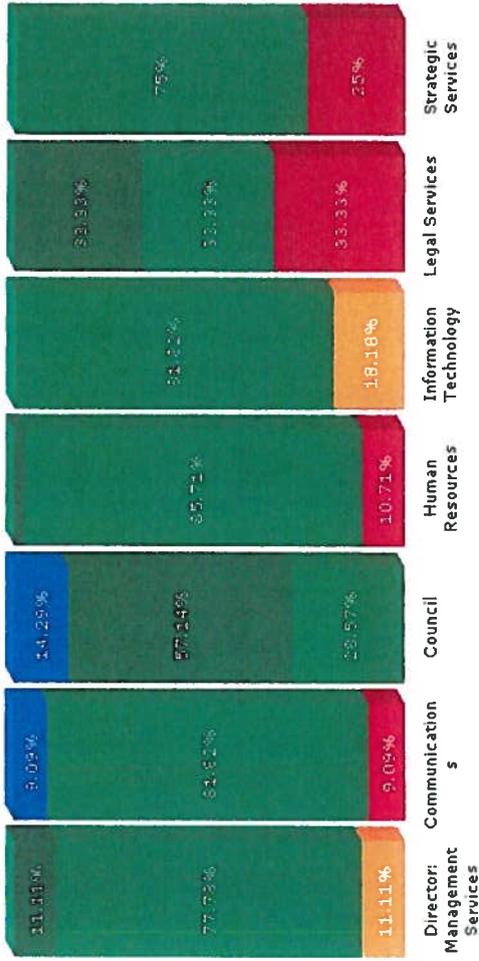
Departmental SDBIP Report

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

Management Services



Sub-Directorate



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

P3/11



Sub-Directorate	
Social development	Systems development
1 (25%)	-
1 (25%)	1 (33.3%)
2 (50%)	1 (33.3%)
-	1 (33.3%)
-	-
Total:	3

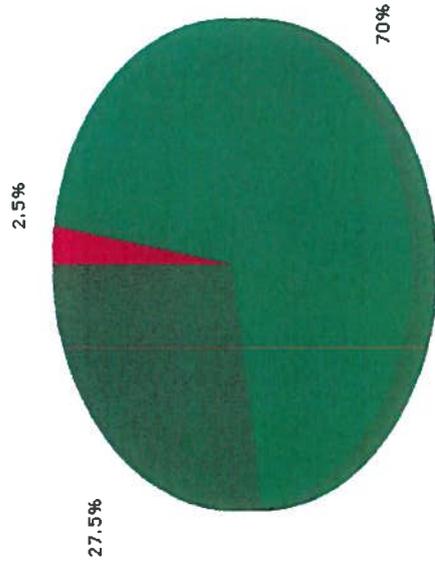
- KPI Not Met
- KPI Almost Met
- KPI Met
- KPI Well Met
- KPI Extremely Well Met

PS/11

Departmental SDBIP Report

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

Finance



Sub-Directorate

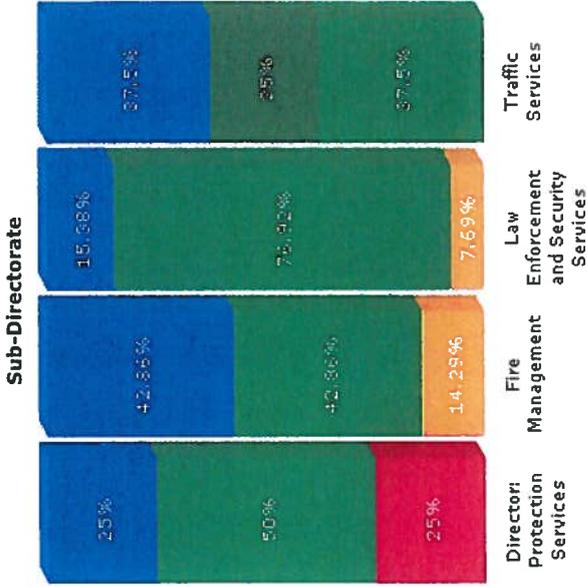
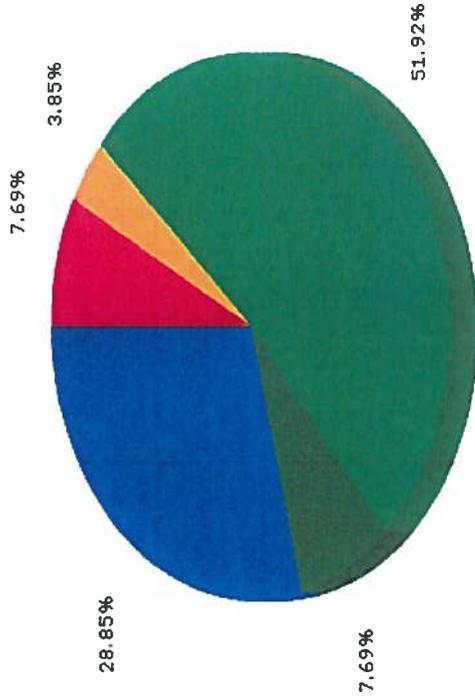


KPI	Director: Finance					Sub-Directorate					Total:	
	Director: Finance	Accounting Services	Deputy Director Finance	Expenditure and Asset Management	Revenue	Director: Finance	Accounting Services	Deputy Director Finance	Expenditure and Asset Management	Revenue		SCM
KPI Not Met	1 (2.5%)	-	-	-	-	1 (11.1%)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

Departmental SDBIP Report

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

Protection Services



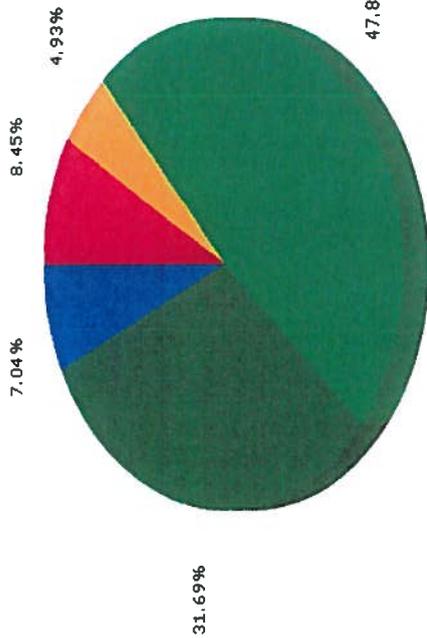
KPI	Protection Services		Sub-Directorate		
	Director: Protection Services	Fire Management and Security Services	Law Enforcement and Security Services	Traffic Services	Total
KPI Not Met	4 (7.7%)	-	-	-	4 (7.7%)
KPI Almost Met	2 (3.8%)	1 (14.3%)	1 (7.7%)	-	4 (25%)
KPI Met	27 (51.9%)	3 (42.9%)	10 (76.9%)	6 (37.5%)	46 (88.8%)
KPI Well Met	4 (7.7%)	-	-	4 (25%)	8 (15.4%)
KPI Extremely Well Met	15 (28.8%)	3 (42.9%)	2 (15.4%)	6 (37.5%)	26 (50.3%)
Total:	52	7	13	16	88

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Departmental SDBIP Report

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

Community Services

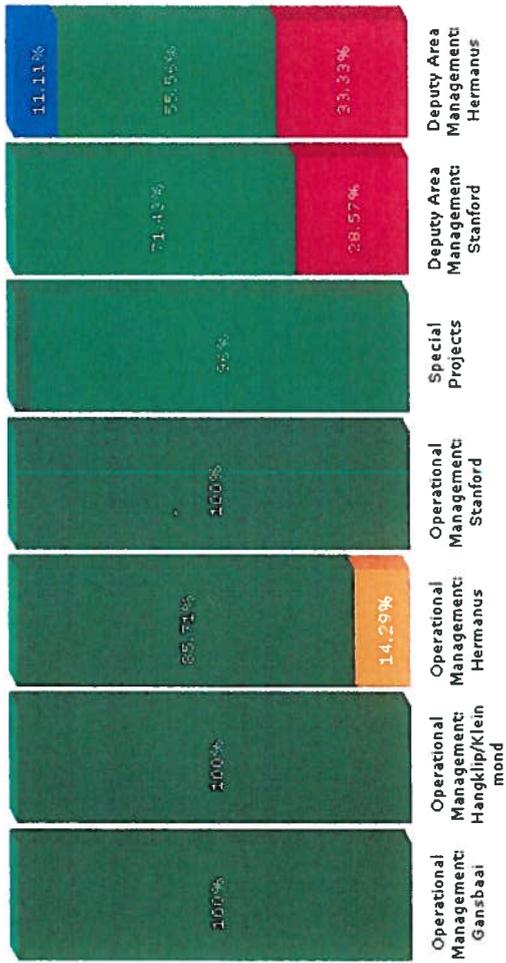


Sub-Directorate



KPI Category	Sub-Directorate					Total
	Director: Community Services	Deputy Director: Community Services	Area Management: Gansbaai	Area Management: Hangklip/Kleinmond	Area Management: Hermanus	
KPI Not Met	0	2 (11.8%)	1 (7.7%)	1 (7.7%)	2 (16.7%)	1 (16.7%)
KPI Almost Met	0	4 (23.5%)	1 (7.7%)	1 (7.7%)	0	0
KPI Met	9 (81.8%)	1 (5.9%)	5 (38.5%)	7 (58.3%)	1 (100%)	3 (50%)
KPI Well Met	2 (18.2%)	9 (52.9%)	2 (15.4%)	2 (16.7%)	0	1 (16.7%)
KPI Extremely Well Met	0	1 (5.9%)	4 (30.8%)	1 (8.3%)	0	1 (16.7%)
Total:	11	17	13	12	1	6

Sub-Directorate



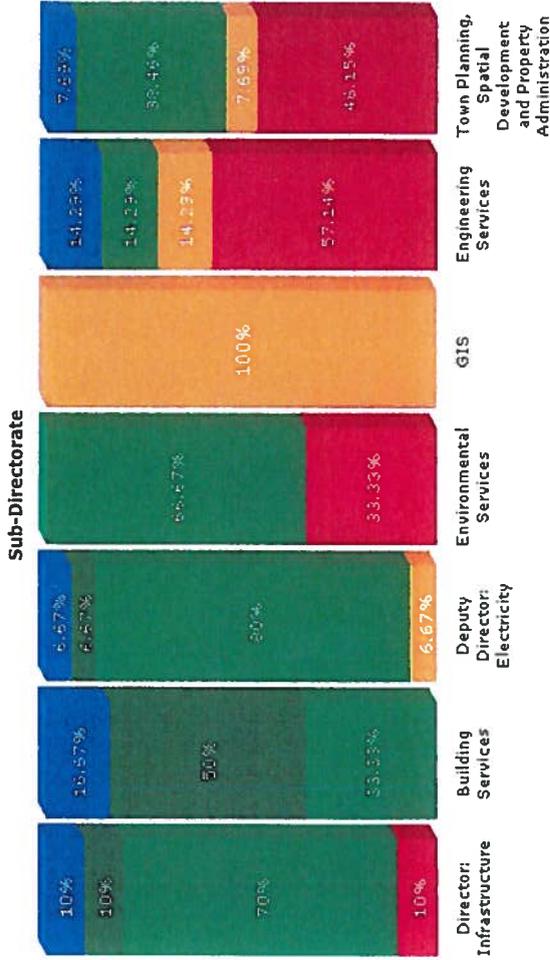
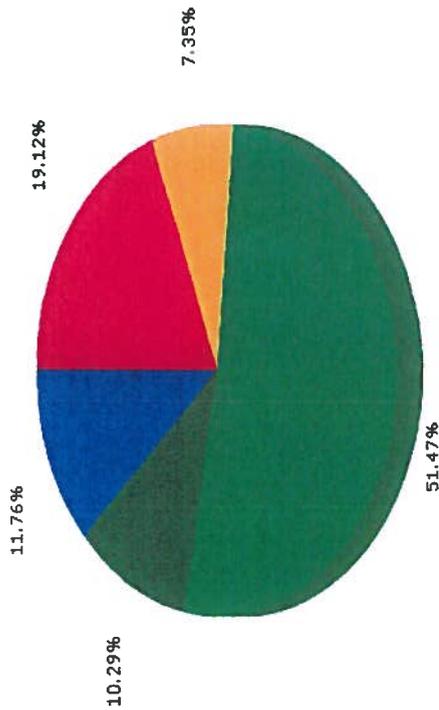
Sub-Directorate									
Operational Management:	Special Projects	Deputy Area Management:	Deputy Area Management:	Deputy Area Management:					
Gansbaai	Hangklip/Kleinmond	Hermanus	Stanford	Hermanus	Stanford		Stanford	Stanford	Hermanus
-	-	-	-	-	-	-	2 (28.6%)	-	3 (33.3%)
-	-	1 (14.3%)	-	-	-	-	-	-	-
-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

■ 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



KPI Category	Sub-Directorate							Total
	Director: Infrastructure & Planning	Deputy Director: Electricity	Building Services	Environmental Services	GIS	Engineering Services	Town Planning, Spatial Development and Property Administration	
KPI Not Met	1 (10%)	-	-	1 (33.3%)	-	4 (57.1%)	6 (46.2%)	13 (19.1%)
KPI Almost Met	-	1 (6.7%)	-	-	1 (100%)	1 (14.3%)	1 (7.7%)	5 (7.4%)
KPI Met	7 (70%)	12 (80%)	2 (66.7%)	-	-	1 (14.3%)	5 (38.5%)	35 (51.5%)
KPI Well Met	1 (10%)	1 (6.7%)	-	-	-	-	-	7 (10.3%)
KPI Extremely Well Met	1 (10%)	1 (6.7%)	1 (16.7%)	-	-	1 (14.3%)	1 (7.7%)	8 (11.8%)
Total	10	15	6	3	1	7	13	68



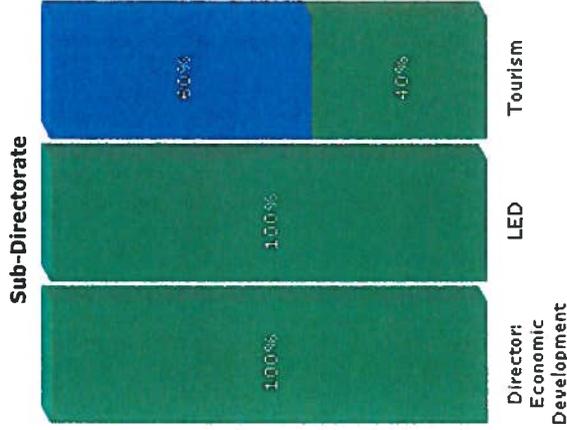
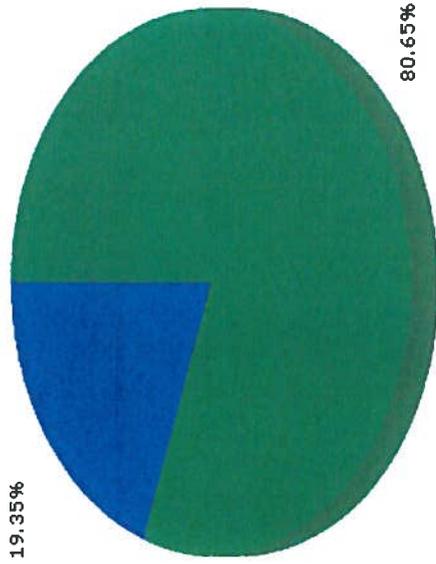
Engineering
9 Planning

Sub-Directorate	
Engineering Planning	
KPI Not Met	1 (7.7%)
KPI Almost Met	1 (7.7%)
KPI Met	5 (45.2%)
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



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

Pu/h