Overstrand Municipality SDBIP 2011/2012: Top Layer Report

4th Quarter April - June 2012

Council & Municipal Manager

Council & Munic	ipai ivialiag	EI																			O II D	f C 2011 t-
				KDI Calandarian			Sep-11				Dec-11				Mar-12				Jun-12		Overall Performan Jun 2	
Ref KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Target	Actual I	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	P Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	F Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual R
TL26 The percentage of a municipality's capital budget spent on capital projects identified in the IDP	% spent	95%	95%	Carry Over	15%	40%	Municipal Manager: Report was discussed at Directors' meeting on 28 October. 40% spending including shadow cost. [30 Sep 2011]		40%	28.89%		Municipal Manager: Refer to adjustment budget. [31 Dec 2011]	65%	80%	Municipal Manager: (80% spending (including shadow costs). [31 Mar 2012]		95%		Municipal Manager: 91.8% of capital budget spent [30 Jun 2012]	Municipal Manager: 91.8% of capital budget spent [30 Jun 2012]	95%	91.80% O
TL39 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	employed	4	4	Accumulative	1	1	Municipal Manager: A total of 3 compliant appointments/promo tions and a total of 5 non-compliant appointments/promo tions were made during July 2011. [31 Jul 2011] Municipal Manager: Employment Equity Plan was approved on ? African male - 1, Coloured male - 11, Indian male - 0, White male - 28, African female - 0, Coloured female - 4, Indian female - 0, White female - 10 [30 Sep 2011]		1	1	Municipal Manager: C African male - 1, Coloured male - 12, Indian male - 0, White male - 28, African female - 4, Indian female - 4, Indian female - 10 [31 Oct 2011] Municipal Manager: African male - 1, Coloured male - 12, Indian male - 0, White male - 26, African female - 0, Unite male - 10, White male - 10, White male - 10, White male - 10, White female - 1, Indian female - 0, White female - 1, Coloured female - 4, Indian female - 0, White female - 1, Coloured female - 4, Indian female - 0, White female - 1, Coloured female - 1, Undian female - 0, White female - 12 [31 Dec		1	1	Municipal Manager: 1 African Male, 11 Coloured Male, 0 Indian Male, 28 White Male, 1 African Female, 4 Coloured Female, 0 Indian Female, 12 White Female [31 Mar 2012]		1		Municipal Manager: African male - 2, (Coloured male - 12, Indian male - 0, White male - 29, African female - 1, Coloured female - 4, Indian female - 0, White female - 13. [30 Jun 2012]		4	4 G
TL38 Action plan completed to ensure that the root causes of issues raised by AG in AG report of the previous financial year are addressed to promote a clean audit		1	1	Accumulative	0	0			0	0	2011]		0	0			1		Municipal Manager: Root causes of issues (raised by the Auditor- General were addressed in an action plan that was compiled by the Director: Finance [30 Jun 2012]		1	1 G
TL37 Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum	4	4	Accumulative	1	1	Municipal Manager: Did not attend LLF meeting on 13 September - attended PCF Meeting in George. [30 Sep 2011]	Municipal Manager: Had to attend PCF Meeting in George. [30 Sep 2011]	1	1	Municipal Manager: C Attended LLF meeting on 19 October. [31 Oct 2011] Municipal Manager: Attended LL meeting on 15 November. [31 Dec 2011]		1	1	Municipal Manager: Attended LLF meeting (on 14 February. March meeting was postponed. [31 Mar 2012]		1		Municipal Manager: Attended Local Labour (Forum meeting on 12 June. [30 Jun 2012]		4	4 G

TL40 Recruit and develop	Actual nr of	4 4 Accumulative	1 Municipal Manager:	1 Municipal Manager:	1 1 Municipal Manager:	1 1 Municipal Manager: 4 4
staff in terms of	appointments		G HR monthly report	Report for December	As reported per	Human Resources
succession planning and	4		was submitted to	was distributed to	(monthly report HR	Cmonthly report was
career parthing			Director:	Directors. [31 Dec	submitted to EMT. [31	submitted to Executive
			Management	2011]	Mar 2012]	Management Team on
			Services. [30 Sep			19 June. [30 Jun 2012]
			2011]			
TL34 Functional audit	No of meetings held	4 4 Accumulative	1 Municipal Manager: Municipal Manager:	1 Municipal Manager:	1 1 Municipal Manager:	1 1 Municipal Manager: 4 4
committee measured			G No Audit Committee No Audit Committee	Attended Audit	Attended Audit	Attended Audit
by the number of			was held during this was held during this	Steering Committee	Committee Meeting	Committee meeting on
meetings per annum			quarter, because the quarter, because the	meeting on 4 & 18	on 3 February. [31	11 May. [30 Jun 2012]
			post of Manager: post of Manager:	October. Attended	Mar 2012]	
			Internal Audit was Internal Audit was	Audit Committee		
			vacant. The meeting vacant. The meeting	meeting on 11 & 28		
			will be held on 11 will be held on 11	October. Attended		
			October. Attended October. [30 Sep	[31 Oct 2011]		
			Audit Steering 2011] Committee Meeting			
			on 30 August and 19			
			September. [30 Sep			
			2011]			
				Municipal Manager:		
				Attended Audit		
				Steering Committee		
				meeting on 3		
				November. [31 Dec 2011]		
				2011]		
TL33 Quarterly assessment of		4 4 Accumulative	1 Municipal Manager:	1 Municipal Manager:	1 Municipal Manager: Municipal Manager:	1 Municipal Manager: 4 4
			G Performance	OPErformance	Assessments will be Assessments will be	Will be done during 1st
directors	director		Assessments of all Directors were done	Assessments of all Directors were done	done during May. [31 done during May. [31 Mar 2012]	(quarter. [30 Jun 2012]
			on 12 October. [30	during November	Will 2012j	
			Sep 2011]	2011. [31 Dec 2011]		
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
TL27 Effective functioning of		8 Accumulative	2 Council: Due to	2 Council: Council	2 Council: Special Council: Meeting held	2 3 Council: Council Meetin Council: Only 1 8 9
council measured in terms of the number of	meetings per annum		G recess no Council	C meetings held 26 October and 30	Council Meeting held in February and March - o target set for	gheld on 25 April 2012 Council meeting [30 Apr 2012] scheduled for June
council meetings per			meeting was held in July 2011 [31 Jul	November 2011 [31	(25 January 2012 [31 no target set for Jan 2012] February [31 Mar	[30 Jun 2012]
annum			2011]	Dec 2011]	2012j February [31 War	[30 Juli 2012]
ailluill			2011)	Dec 2011)	2012)	
			Council: Council		Council: Council	Council: Council
			meeting held on 31		meeting will be held	meeting held on 30
			August 2011 [31 Aug		on 29 February 2012	May [31 May 2012]
			2011]		[29 Feb 2012]	
			Council: Council		Council: Council	Council: Council
			Meeting held on 28		meeting held on 28	meeting held on 27
			September 2011 [30		March 2012 [31 Mar	June 2012 [30 Jun
			Sep 2011]		2012]	2012]
TI 20	Nf 70	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 Council Ducks	2 Councilly Death Council	2 Council Council in Council Machine hold	2 2 Council Doubletic Council Code 4
TL28 Effective functioning of the committee system		8 8 Accumulative	2 2 Council: Due to G recess no Port	2 Council: Port Comm meeting held on 18	2 Council: Council in Council: Meeting held Recess [31 Jan 2012] in February and March -	2 3 Council: Portfolio Council: Only 1 8 9 Committee meeting meeting of Port
1	committee meetings per committee per		Committee meetings	October and 22	no target set for	Sheld on 17 April 2012 Committee
number of committee			were held in July	November 2011 [31	February [31 Mar	[30 Apr 2012] scheduled for June
meetings per			2011 [31 Jul 2011]	Dec 2011]	2012]	[30 Jun 2012]
committee per quarter				.		
	1					
			Council: Portfolio		Council: Portfolio	Council: Portfolio
			Committee meetings		Comm meeting held	Committee meeting
			Committee meetings held on 23 August		Comm meeting held 21 February 2012 <i>[29</i>	Committee meeting held on 22 May [31
			Committee meetings		Comm meeting held	Committee meeting
			Committee meetings held on 23 August		Comm meeting held 21 February 2012 <i>[29</i>	Committee meeting held on 22 May [31
			Committee meetings held on 23 August		Comm meeting held 21 February 2012 <i>[29</i>	Committee meeting held on 22 May [31
			Committee meetings held on 23 August 2011 [31 Aug 2011]		Comm meeting held 21 February 2012 <i>[29</i> Feb 2012]	Committee meeting held on 22 May [31 May 2012]
			Committee meetings held on 23 August 2011 [31 Aug 2011] Council: Portfolio		Comm meeting held 21 February 2012 [29 Feb 2012] Council: Portfolio	Committee meeting held on 22 May [31 May 2012] Council: Portfolio
			Committee meetings held on 23 August 2011 [31 Aug 2011] Council: Portfolio Committe meeting		Comm meeting held 21 February 2012 [29 Feb 2012] Council: Portfolio Comm meeting held	Committee meeting held on 22 May [31 May 2012] Council: Portfolio Committee meeting
			Committee meetings held on 23 August 2011 [31 Aug 2011] Council: Portfolio Committe meeting held on 20		Comm meeting held 21 February 2012 [29 Feb 2012] Council: Portfolio Comm meeting held 20 March 202 [31 Mar	Committee meeting held on 22 May [31 May 2012] Council: Portfolio Committee meeting held on 19 June [30 Jun
			Committee meetings held on 23 August 2011 [31 Aug 2011] Council: Portfolio Committe meeting held on 20 September 2011 [30		Comm meeting held 21 February 2012 [29 Feb 2012] Council: Portfolio Comm meeting held	Committee meeting held on 22 May [31 May 2012] Council: Portfolio Committee meeting
			Committee meetings held on 23 August 2011 [31 Aug 2011] Council: Portfolio Committe meeting held on 20		Comm meeting held 21 February 2012 [29 Feb 2012] Council: Portfolio Comm meeting held 20 March 202 [31 Mar	Committee meeting held on 22 May [31 May 2012] Council: Portfolio Committee meeting held on 19 June [30 Jun
			Committee meetings held on 23 August 2011 [31 Aug 2011] Council: Portfolio Committe meeting held on 20 September 2011 [30		Comm meeting held 21 February 2012 [29 Feb 2012] Council: Portfolio Comm meeting held 20 March 202 [31 Mar	Committee meeting held on 22 May [31 May 2012] Council: Portfolio Committee meeting held on 19 June [30 Jun
		4 4 Accumulative	Committee meetings held on 23 August 2011 [31 Aug 2011] Council: Portfolio Committe meeting held on 20 September 2011 [30 Sep 2011] 1 Municipal Manager:	1 1 Municipal Manager:	Comm meeting held 21 February 2012 [29 Feb 2012] Council: Portfolio Comm meeting held 20 March 202 [31 Mar 2012] Municipal Manager:	Committee meeting held on 22 May [31 May 2012] Council: Portfolio Committee meeting held on 19 June [30 Jun 2012] 1 Municipal Manager: 4 4
anti-corruption policy	Number of actions implemented	4 4 Accumulative	Committee meetings held on 23 August 2011 [31 Aug 2011] Council: Portfolio Committe meeting held on 20 September 2011 [30 Sep 2011] Municipal Manager: G Monthly awareness	Monthly awareness	Comm meeting held 21 February 2012 [29 Feb 2012] Council: Portfolio Comm meeting held 20 March 202 [31 Mar 2012] Municipal Manager: Monthly awareness	Committee meeting held on 22 May [31 May 2012] Council: Portfolio Committee meeting held on 19 June [30 Jun 2012] Municipal Manager: 4 Monthly awareness
anti-corruption policy and implementation of		4 4 Accumulative	Committee meetings held on 23 August 2011 [31 Aug 2011] Council: Portfolio Committe meeting held on 20 September 2011 [30 Sep 2011] Municipal Manager: G Monthly awareness programmes	Monthly awareness programmes are	Comm meeting held 21 February 2012 [29 Feb 2012] Council: Portfolio Comm meeting held 20 March 202 [31 Mar 2012] 1	Committee meeting held on 22 May [31 May 2012] Council: Portfolio Committee meeting held on 19 June [30 Jun 2012] Municipal Manager: Monthly awareness Sprogrammes are
anti-corruption policy and implementation of quarterly awareness		4 4 Accumulative	Committee meetings held on 23 August 2011 [31 Aug 2011] Council: Portfolio Committe meeting held on 20 September 2011 [30 Sep 2011] Municipal Manager: G Monthly awareness programmes regarding fraud,	Monthly awareness programmes are presented to all new	Comm meeting held 21 February 2012 [29 Feb 2012] Council: Portfolio Comm meeting held 20 March 202 [31 Mar 2012] 1	Committee meeting held on 22 May [31 May 2012] Council: Portfolio Committee meeting held on 19 June [30 Jun 2012] 1 Municipal Manager: Monthly awareness sprogrammes are presented to all new
anti-corruption policy and implementation of		4 4 Accumulative	Committee meetings held on 23 August 2011 [31 Aug 2011] Council: Portfolio Committe meeting held on 20 September 2011 [30 Sep 2011] Municipal Manager: Gomethy awareness programmes regarding fraud, corruption and	Monthly awareness programmes are presented to all new employees during	Comm meeting held 21 February 2012 [29 Feb 2012] Council: Portfolio Comm meeting held 20 March 202 [31 Mar 2012] Municipal Manager: Monthly awareness Grogrammes are presented to all new employees during	Committee meeting held on 22 May [31 May 2012] Council: Portfolio Committee meeting held on 19 June [30 Jun 2012] Municipal Manager:
anti-corruption policy and implementation of quarterly awareness		4 4 Accumulative	Committee meetings held on 23 August 2011 [31 Aug 2011] Council: Portfolio Committe meeting held on 20 September 2011 [30 Sep 2011] Municipal Manager: G Monthly awareness programmes regarding fraud, corruption and whistle blowing are	 Monthly awareness programmes are presented to all new employees during induction sessions. 	Comm meeting held 21 February 2012 [29 Feb 2012] Council: Portfolio Comm meeting held 20 March 202 [31 Mar 2012] Municipal Manager: Monthly awareness Gprogrammes are presented to all new employees during induction sessions.	Committee meeting held on 22 May [31 May 2012] Council: Portfolio Committee meeting held on 19 June [30 Jun 2012] Municipal Manager: Monthly awareness (programmes are presented to all new employees during induction sessions. [30]
anti-corruption policy and implementation of quarterly awareness		4 4 Accumulative	Committee meetings held on 23 August 2011 [31 Aug 2011] Council: Portfolio Committe meeting held on 20 September 2011 [30 Sep 2011] Municipal Manager: G Monthly awareness programmes regarding fraud, corruption and whistle blowing are presented to all new	Monthly awareness programmes are presented to all new employees during	Comm meeting held 21 February 2012 [29 Feb 2012] Council: Portfolio Comm meeting held 20 March 202 [31 Mar 2012] Municipal Manager: Monthly awareness Grogrammes are presented to all new employees during	Committee meeting held on 22 May [31 May 2012] Council: Portfolio Committee meeting held on 19 June [30 Jun 2012] Municipal Manager:
anti-corruption policy and implementation of quarterly awareness		4 4 Accumulative	Committee meetings held on 23 August 2011 [31 Aug 2011] Council: Portfolio Committe meeting held on 20 September 2011 [30 Sep 2011] Municipal Manager: G Monthly awareness programmes regarding fraud, corruption and whistle blowing are presented to all new employees during the	 Monthly awareness programmes are presented to all new employees during induction sessions. 	Comm meeting held 21 February 2012 [29 Feb 2012] Council: Portfolio Comm meeting held 20 March 202 [31 Mar 2012] Municipal Manager: Monthly awareness Gprogrammes are presented to all new employees during induction sessions.	Committee meeting held on 22 May [31 May 2012] Council: Portfolio Committee meeting held on 19 June [30 Jun 2012] Municipal Manager: Monthly awareness (programmes are presented to all new employees during induction sessions. [30]
anti-corruption policy and implementation of quarterly awareness		4 4 Accumulative	Committee meetings held on 23 August 2011 [31 Aug 2011] Council: Portfolio Committe meeting held on 20 September 2011 [30 Sep 2011] Municipal Manager: G Monthly awareness programmes regarding fraud, corruption and whistle blowing are presented to all new	 Monthly awareness programmes are presented to all new employees during induction sessions. 	Comm meeting held 21 February 2012 [29 Feb 2012] Council: Portfolio Comm meeting held 20 March 202 [31 Mar 2012] Municipal Manager: Monthly awareness Gprogrammes are presented to all new employees during induction sessions.	Committee meeting held on 22 May [31 May 2012] Council: Portfolio Committee meeting held on 19 June [30 Jun 2012] Municipal Manager: Monthly awareness (programmes are presented to all new employees during induction sessions. [30]
anti-corruption policy and implementation of quarterly awareness		4 4 Accumulative	Committee meetings held on 23 August 2011 [31 Aug 2011] Council: Portfolio Committe meeting held on 20 September 2011 [30 Sep 2011] Municipal Manager: G Monthly awareness programmes regarding fraud, corruption and whistle blowing are presented to all new employees during the inducation sessions.	 Monthly awareness programmes are presented to all new employees during induction sessions. 	Comm meeting held 21 February 2012 [29 Feb 2012] Council: Portfolio Comm meeting held 20 March 202 [31 Mar 2012] Municipal Manager: Monthly awareness Gprogrammes are presented to all new employees during induction sessions.	Committee meeting held on 22 May [31 May 2012] Council: Portfolio Committee meeting held on 19 June [30 Jun 2012] Municipal Manager: Monthly awareness (programmes are presented to all new employees during induction sessions. [30]
anti-corruption policy and implementation of quarterly awareness		4 4 Accumulative	Committee meetings held on 23 August 2011 [31 Aug 2011] Council: Portfolio Committe meeting held on 20 September 2011 [30 Sep 2011] Municipal Manager: G Monthly awareness programmes regarding fraud, corruption and whistle blowing are presented to all new employees during the inducation sessions.	 Monthly awareness programmes are presented to all new employees during induction sessions. 	Comm meeting held 21 February 2012 [29 Feb 2012] Council: Portfolio Comm meeting held 20 March 202 [31 Mar 2012] Municipal Manager: Monthly awareness Gprogrammes are presented to all new employees during induction sessions.	Committee meeting held on 22 May [31 May 2012] Council: Portfolio Committee meeting held on 19 June [30 Jun 2012] Municipal Manager: Monthly awareness (programmes are presented to all new employees during induction sessions. [30]
anti-corruption policy and implementation of quarterly awareness		4 4 Accumulative	Committee meetings held on 23 August 2011 [31 Aug 2011] Council: Portfolio Committe meeting held on 20 September 2011 [30 Sep 2011] Municipal Manager: G Monthly awareness programmes regarding fraud, corruption and whistle blowing are presented to all new employees during the inducation sessions.	 Monthly awareness programmes are presented to all new employees during induction sessions. 	Comm meeting held 21 February 2012 [29 Feb 2012] Council: Portfolio Comm meeting held 20 March 202 [31 Mar 2012] Municipal Manager: Monthly awareness Gprogrammes are presented to all new employees during induction sessions.	Committee meeting held on 22 May [31 May 2012] Council: Portfolio Committee meeting held on 19 June [30 Jun 2012] Municipal Manager: Monthly awareness (programmes are presented to all new employees during induction sessions. [30]

TL32	Annual revision of top	Number of progress	4	4 Ac	ccumulative	1	1	Municipal Manager:		1	1 Municipal Manager:	1 1	Municipal Manager:	1 1	Municipal Manager:	4	4
	10 risks and quarterly	reports					G	Top ten risks were			Top ten risks were		Top Ten Risks were		Top ten risks were		G
	progress reports on							discussed at the			discussed and		(discussed and		discussed and updated		
	corrective action to							Directors meeting on			updated at the		updated at the EMT		at the Executive		
	address risks							22 July. [31 Jul 2011]			Directors' meeting on		meeting on 6 March.		Management Team		
											11 November. [31		[31 Mar 2012]		meeting on 19 June.		
											Dec 2011]				[30 Jun 2012]		
								Municipal Manager:									
								Top ten risks were									
								discussed and									
								updated at the									
								Directors' meeting on									
								22 July. [30 Sep									
								2011]									
								. ,									
TL35	Quarterly report on	Quarterly reports	4	4 Ac	cumulative	1	1	Municipal Manager:		1	1 Municipal Manager:	1 1	Municipal Manager:	1 1	Municipal Manager:	4	4
	progress with	submitted on					G	2010/2011 Audit not			Previous commitment		Quarterly report was		Commitment response		G
	implementation of key							completed. Draft			response finalised to		(submitted to Auditor-		(was signed and sent to		
	controls as identified in	committed dates						management report			satisfaction of Auditor		General on 30 March.		Auditor General on 11		
	key control deficiencies							to be received at end			General. New		[31 Mar 2012]		April. [30 Jun 2012]		
	by the Auditor-General							October [30 Sep			commitment to be		,		, , ,		
	,							2011]			drafted in February.						
											[31 Dec 2011]						
											[51 500 2011]						
71.00					1.0						4 22 11 122						
TL29	Report quarterly on	Number of reports	4	4 Ac	ccumulative	1	1	Municipal Manager:		1	1 Municipal Manager:		Municipal Manager: Municipal Manager:	1 1	Municipal Manager: No	4	4
	corrective action	submitted					G	Report was			Report was submitted		No matters to report No matters to report		cases of non-		G
	implemented on all							submitted to AG and			to AG and Minister		([31 Mar 2012] [31 Mar 2012]		compliance to report.		
	reported cases of non-							Minister Bredell on			Bredell on 29				[30 Jun 2012]		
	compliance with laws							13 September. [30			December 2011. [31						
	and regulations							Sep 2011]			Dec 2011]						
TL36	Risk based audit plan	Plan approved	100%	100% St	and-Alone	100%	100%	Municipal Manager:	Municinal Manager	0%	0% 1	0% 0%		0% 0%	1	100%	100%
1230	approved by the end of	i iaii appiovea	10070	10070 50	and Alone	10070	100%		Was not approved,	070	0,0	070		0,0	/	10070	6
	September						ď		because the position of		/,				')		· ·
	September							of Manager: Internal			l'I				1		
								Audit was vacant.	Audit was vacant. Will								
								Will be approved	be approved during								
								during November.	November. [30 Sep								
]						[30 Sep 2011]	2011]								
		j															
]															
TI 20	The municipality	O findings in the codit		0.7-	100						0			0 0			0
TL30	The municipality	0 findings in the audit	0	0 Ze	:10	U	0			۷				U U	'	U	U
	complies with all the	report on non-					G	3			×						G
	relevant legislation	compliance with laws													•		
1		and regulations/condoned															
						l I			1	1		I I	i i	1			
		regulations/condoned				ļ											

Management Services

ı	Ref	КРІ	Unit of Measurement	: Annual Target	Revised Targe	t KPI Calculation			Sep-11				Dec-11				Mar-12				Jun-12			nce for Sep 2011 to 2012
						Type	Target	Actual	R Departmental SDBIP	Departmental	Target		F. Departmental SDBIP	Departmental	Target	Actual	F Departmental SDBIP	Departmental	Target		F Departmental SDBIP	Departmental	Target	Actual R
TLE	d b		% of the budget spent on implementation of the WSP	. 19	1	% Stand-Alone	0%	0%	A .		0%		Director: / Management Services: To be evaluated June 2012 [30 Nov 2011] Director: Management Services: To be evaluated June 2012 [31 Dec 2011]		0%	0%			1%				1%	1.60% B
TLE	Si Jä re Si	unual report ubmitted by the end of anuary and oversight eport of council ubmitted before the nd of March	Report submitted to f Council	1009	6 100	% Stand-Alone	0%	0%	S N		0%	50%	Director: B Management Services: Draft prepared for submission [31 Dec 2011]		100%		Director: Management I Services: Annual report served before Council on 27 January [31 Jan 2012] Director: Management Services: Oversight report served before Council on 28 March 2012 [31 Mar 2012]		0%	0%			100%	100% G

TL86 No of Section 56 performance agreements and MM signed by the end of July	No of performance agreements signed	7	7 Accumulative	7 7	Director: Management Services: Performance agreements in respect of Municipal Manager and A Directors signed. [31 Jul 2011]	0 0	<i>f f f f f f f f f f</i>	0	0 1		0 0		7	7 G
TL89 Finalise the Municipal Organisational Staff Structure by the end of February	% completed	100%	100% Stand-Alone	0% 0%		0% 0%	*	100%	N C S S V V F S S D D D D D D D D D D D D D D D D D	Director: Management Services: Staff Structured reviewed where requests were received. Report to serve before LLF during April [31 Mar 2012]	0% 0%		100%	100% G
TL87 Institutional Performance management system ir place and implemented from TASK level 6 - 19		100%	100% Stand-Alone	0% 0%		0% 0%	<i>f</i>	0%	1 %0 / /		100% 100%	Director: Management Services: Implemented (till T6 [30 Jun 2012]	100%	100% G
TL91 Revise the Section 14 Access to Information Manual by the end of June to ensure compliant and up to date policies	Policy revised	1	1 Accumulative	0 0		0 0	F	0	0 !		1 1	Director: Management Services: Revised [30 (Jun 2012]	1	1 G
TL90 Creation of an effective institution with sustainable capacity measured in terms of the % of the approved and funded organografilled		90%	90% Stand-Alone	90% 93%	Director: 6 Management 2 Services: 45 posts 3 vacancies Legal advisor Typist clerk Office attendant [31 Jul 2011] Director: Management Services: 45 posts 3 vacancies: Legal advisor, office attendant, typist clerk [31 Aug 2011] Director: Management Services: 45 positions, 3 vacant, to wit Typst/Clerk, Legal Advisor, Office Assistant [30 Sep 2011]	90% 93%	Director: (Management 2 Services: 45 posts, 3 vacavcies Typist Clerk; Legal Advisor; Office Attendent [31 Oct 2011] Director: Management Services: 45 posts, 3 vacavcies Typist Clerk; Legal Advisor; Office Attendent [30 Nov 2011] Director: Management Services: 45 posts, 3 vacavcies Typist Clerk; Legal Advisor; Office Attendent [31 Doc 2011]	90%	N (S 4 0 0 S 1 S	Director: Management Management Services: 5 Vacancies, filled 1 June Council 40 Posts Filled as per organogram 1 Strategic Services 2 IT 1 HR 1 Council Support to be filled 1 June Strategic Services 2 IT 2012] Strategic Services 2 IT Arri Council Support to be filled 1 June Strategic Services post to be advertised mid- May [31 Mar 2012]	90% 90%	Director: Management Services: 64 vacancies ([30 Jun 2012]	90%	91.25% G 2
TL92 Implementation of skill development plan with targeted skills development		80%	80% Stand-Alone	0% 0%	v 2	0% 0%	<i>Y</i>	0%	0% r / /		80% 80%	Director: Management Services: WSDP (developed and submitted on 30 June 2012 [30 Jun 2012]	80%	80% G
TL83 The Top Layer SDBIP is approved by the Mayo within 28 days after the Main Budget has been approved	approved within 28 days after the Main	100%	100% Stand-Alone	0% 0%		0% 0%	F F	0%	0% t / /		100% 100%	Director: Management Services: Top Level (signed by 13 June 2012 [30 Jun 2012]	100%	100% G
TL85 Strengthen the role of communities by developing ward based profiles	profiles developed	10	10 Accumulative	0 0	4	0 0	<i>f f f</i>	0	0 1		10 ε	identified wards. [30 Jun 2012]	10	6 R
TL84 IDP reviewed and approved annually by the end of May	IDP approved by the end of May	100%	100% Stand-Alone	0% 0%	V / A	0% 0%	,	0%	0% /		100% 100%	Director: Management Services: IDP approved (30 May 2012 [30 Jun 2012]	100%	100% G

Finance

Finance												<u> </u>	
Ref KPI	Unit of Measurement	Annual Target Re			ep-11	Towns	Dec-11	Tama	Mar-12		Jun-12	Ju	nance for Sep 2011 to un 2012
TL60 Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating	1.2	1.2 Stand-Alone	0 0 N Di re	partmental SDBIP Departmental ector: Finance: [30 Sep 2011]	0 0	F. Departmental SDBIP Departmental Director: Finance: n/a [31 Oct 2011] Director: Finance: n/a	Target Actual	F Departmental SDBIP Departmental Director: Finance: n/a [29 Feb 2012] Director: Finance: n/a		F Departmental SDBIP Deparemental SDBIP Deparementa	partmental Target 1.2	Actual R 2 5.17
	expenditure						[30 Nov 2011] Director: Finance: n/a		[31 Mar 2012]		[31 May 2012] Director: Finance: The		
							[31 Dec 2011]				implementation of credit control very effective and target was exceeded [30 Jun 2012]		
TL58 Financial viability measured in terms of	Debt coverage ((Total operating revenue-	12	12 Stand-Alone	0 0 N		0 0	Director: Finance: n/a / [31 Oct 2011]	0 0	Director: Finance: n/a / [29 Feb 2012]	12 18.	Director: Finance: n/a [30 Apr 2012]	12	2 18.6 B
the municipality's abilit to meet it's service deb obligations				^			Director: Finance: n/a [30 Nov 2011]		Director: Finance: n/a [31 Mar 2012]		Director: Finance: n/a [31 May 2012]		
							Director: Finance: n/a [31 Dec 2011]				Director: Finance: The implementation of credit control very effective [30 Jun 2012]		
		001	04/0			201				00/ 14 500		-	44 500
TL59 Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	9%	9% Reverse Stand- Alone	0% 0% N / A			Director: Finance: n/a / [31 Oct 2011]	0% 0%	Director: Finance: n/a [29 Feb 2012] 	9% 11.60%	6 Director: Finance: n/a [30 Apr 2012] F	9%	6 11.60% R
							Director: Finance: n/a [30 Nov 2011]		Director: Finance: n/a [31 Mar 2012]		Director: Finance: n/a [31 May 2012]		
							Director: Finance: n/a [31 Dec 2011]				Director: Finance: The implementation of credit control very effective [30 Jun 2012]		
TL64 Improved revenue	% Debt recovery rate	90%	90% Stand-Alone	90% 100% Di r.	ector: Finance:	90% 195%	Director: Finance:	90% 95.19%	Director: Finance:	90% 1009	6 Director: Finance: n/a	90%	6 122.55%
collection	% Sest recovery rule	30%	Joya Stalle Alone	G Exc	eeded target [30 2011]	30% 133%	E Exceeded target [31 Oct 2011]	30% 33.13%	(Target Exceeded [31 2 Jan 2012]	30%	(31 May 2012)	30%	2
							Director: Finance: Exceeded target [30 Nov 2011]		Director: Finance: Target Exceeded [29 Feb 2012]		Director: Finance: 95.44% recovery rate. The implementation of		
							Director: Finance		Director, Finance		credit control very effective [30 Jun 2012]		
							Director: Finance: Exceeded target [31 Dec 2011]		Director: Finance: Target Exceeded [31 Mar 2012]				
TL55 Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity	5,000	5,000 Stand-Alone		ector: Finance: eeded Target [31 2011]	5,000 5,237.33	Director: Finance: CExceeded target [31 2 Oct 2011]	5,000 5,487.33	Director: Finance: (Exceeded Target [31 2Jan 2012]	5,000 5,761.3	3 Director: Finance: (Exceeded Target [30 2Apr 2012]	5,000	5,421.42 G 2
				Exc	ector: Finance: eeded Target [31 ₁ 2011]		Director: Finance: Exceeded target [30 Nov 2011]		Director: Finance: Exceeded Target [29 Feb 2012]		Director: Finance: Exceeded Target [31 May 2012]		
				Exc	ector: Finance: eeded target [30 2011]		Director: Finance: Exceeded target [31 Dec 2011]		Director: Finance: Exceeded Target [31 Mar 2012]		Director: Finance: Target exceeded to		
				Sep							register more indigent households and to improve the sustainable access to basic services [30 Jun 2012]		
TL56 Provision of free basic electricity in terms of the equitable share	Quantum of free basic electricity per household	50	50 Stand-Alone	G Stallist	ector: Finance: ndard Tariff - Tariff approved by	50 50	Director: Finance: Standard tariff [31 Oct 2011]	50 50	Director: Finance: Standard Tariff [31 (Jan 2012]	50 5	Director: Finance: Standard Tariff [30 Apr	50	50 G
requirements				Cou	ncil 4 May 2011 Jul 2011]								

	Director: Finance: Standard Tariff [31 Aug 2011] Director: Finance: Standard tariff [30 Sep 2011]	Director: Finance: Standard tariff [30 Nov 2011] Director: Finance: Standard tariff [31 Dec 2011]	Director: Finance: Standard Tariff [29 Feb 2012] Director: Finance: Standard Tariff [31 Mar 2012]	Director: Finance: Standard Tariff [31 May 2012] Director: Finance: Standard Tariff as per Indigent policy [30 Jun 2012]	
TL57 Provision of free basic refuse removal in terms free basic refuse of the equitable share requirements Free basic refuse removal	5,000 Stand-Alone 5,000 5,255.67 Director: Finance: G Exceeded Target [31 2 Jul 2011] Director: Finance: Exceeded Target [31 Aug 2011] Director: Finance: Exceeded target [30 Sep 2011]	2 Oct 2011] Director: Finance: Exceeded target [30 Nov 2011] Director: Finance:	5,000 5,543.33 Director: Finance: (Exceeded Tariff [31 2 Jan 2012] Director: Finance: Exceeded Tariff [29 Feb 2012] Director: Finance: Exceeded Tariff [31 Mar 2012]	5,000 5,817.33 Director: Finance: (Exceeded Tariff [30 Apr in 2012] Director: Finance: Exceeded Target [31 Amay 2012] Director: Finance: Target exceeded to register more indigent households and to	5,000 5,477.42 G 2
TL54 Provision of free basic sanitation in terms of the equitable share requirements	5,000 Stand-Alone 5,000 5,255.67 Director: Finance: Exceeded Target [31 2 Jul 2011] Director: Finance: Exceeded Tariff [31 Aug 2011] Director: Finance: Exceeded target [30 Sep 2011]	2 Oct 2011] Director: Finance: Exceeded target [30 Nov 2011] Director: Finance:	5,000 5,543.33 Director: Finance: (Exceeded Target [31 2 Jan 2012] Director: Finance: Exceeded Target [29 Feb 2012] Director: Finance: Exceeded Target [31 Mar 2012]	improve the sustainable 5,000 5,817.33 Director: Finance: Exceeded Target [30 Apr 2012] Director: Finance: Exceeded Target [31 May 2012] Director: Finance: Target exceeded to register more indigent households and to improve the sustainable access to basic services [30 Jun 2012]	5,000 5,477.42 G 2
TL52 Provision of free basic water in terms of the equitable share requirements S No of HH receiving free basic water	5,000 Stand-Alone 5,000 5,255.67 Director: Finance: Exceeded Target [31 2 Jul 2011] Director: Finance: Exceeded Target [31 Aug 2011] Director: Finance: Exceeded Target [31 Aug 2011]	2 Oct 2011] Director: Finance: Exceeded target [30 Nov 2011] Director: Finance:	5,000 5,543.33 Director: Finance: Exceeded Target [31 2 Jan 2012] Director: Finance: Exceeded Target [29 Feb 2012] Director: Finance: Exceeded Target [31 Mar 2012]	5,000 5,817.33 Director: Finance: Exceeded Target [30 7,4 pr 2012] Director: Finance: Exceeded Target [31 May 2012] Director: Finance: Target exceeded to register more indigent households and to improve the sustainable access to basic services [30 Jun 2012]	5,000 5,477.42 G 2
TL53 Quantum of free basic water per household in terms of the equitable share requirements Quantum of free basic water provided per household	6 Stand-Alone 6 Director: Finance: G Standard Tariff - Tar list approved by Council 4 May 2011 [31 Jul 2011] Director: Finance: Standard Tariff [31 Aug 2011] Director: Finance: Standard tariff [30 Sep 2011]	birector: Finance: C Standard tariff [31	Director: Finance: Standard Tariff [31 Clan 2012] Director: Finance: Standard Tariff [29 Feb 2012] Director: Finance: Standard Tariff [31 Mar 2012]	Director: Finance: Standard Tariff [30 Apr 2012] Director: Finance: Standard Tariff [31 May 2012] Director: Finance: Standard Tariff as per Indigent policy [30 Jun 2012]	6 6 G
TL63 Compliance with GRAP standards measured by report on non-the number of findings in the audit report compliance	0 Zero 0 Director: Finance: G n/a [30 Sep 2011]	0 0 Director: Finance: n/a ([31 Oct 2011] Director: Finance: Zero [30 Nov 2011] Director: Finance: Zero [31 Dec 2011]	0	0 Director: Finance: n/a [30 Apr 2012] (Director: Finance: n/a [31 May 2012] Director: Finance: n/a [30 Jun 2012]	0 0 G
TL67 Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 Zero 0 0 G Director: Finance: N G sucessfull appeals [30 Sep 2011]	F sucessfull appeals [31 Address	successful appeals [31 strong [30 successful]	0 Director: Finance: No Successful appeals [30 (Apr 2012] Director: Finance: No Successful appeals [31 May 2012]	0 1 R

		Director: Finance: No sucsessful appeals [31 Dec 2011]	Director: Finance: No successful appeals [31 Mar 2012]	Director: Finance: No Successful appeals [30 Jun 2012]
TL65 Financial statements submitted by 31 August % compliance 100% 100% Stand-Alone 100% 100%	G Accounting Services:	Manager: Accounting	Manager: Accounting 0% 0% 0%	Manager: Accounting 100% 100%
				Manager: Accounting Services: n/a [31 May 2012]
		Services: n/a [31 Dec	Manager: Accounting Services: n/a [31 Mar 2012]	Manager: Accounting Services: n/a [30 Jun 2012]
TL66 Improvement in % of total conditional conditional grant spending operational (FMG, MSIG) committed 100% Carry Over 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%	/ n/a [30 Sep 2011] A	/ [31 Oct 2011]	Director: Finance: n/a 100% 100%	[30 Apr 2012]
		[30 Nov 2011]	Director: Finance: n/a [29 Feb 2012] Director: Finance: n/a	Director: Finance: n/a [31 May 2012] Director: Finance: Total
TL62 The adjustment budget Approval of 100% 100% Stand-Alone 0% 0%		[31 Dec 2011] Manager: Accounting 100% 100%	[31 Mar 2012]	of FMG Funds Spent [30 Jun 2012] Manager: Accounting 100% 100%
is approved by Council Adjustments Budget by the end of February before the end of February	/ Accounting Services: A n/a [30 Sep 2011]	/ Services : n/a [31 Oct A 2011]	Services: Submitted to (Council 29 Feb 2012 [29 Feb 2012]	/ Services: n/a [30 Apr 2012]
		Manager: Accounting Services: n/a [30 Nov 2011]		Manager: Accounting Services: n/a [31 May 2012]
		Manager: Accounting Services: n/a [31 Dec 2011]		Manager: Accounting Services: n/a [30 Jun 2012]
TL61 The main budget is approved by Council by the end of May Approval of May 100% Stand-Alone 0% 0% 100% Stand-Alone 0% 0% 100% Stand-Alone 0% 0% 100% Stand-Alone 0% 0% 100% Stand-Alone 0% 100% Stand-Alone 0% 100% Stand-Alone 100% Stand-Alone 100% Stand-Alone 100% Stand-Alone 100% Stand-Alone 100% Stand-Alone 100% 100% Stand-Alone 100% Stand-A	/ Accounting Services: A n/a [30 Sep 2011]	/ Services : n/a [31 Oct / 2011]	Manager: Accounting 100% 100%	Services: n/a [30 Apr (2012]
		Services: n/a [30 Nov 2011]	Manager: Accounting Services: n/a [31 Mar 2012]	Manager: Accounting Services: n/a [31 May 2012]
		Manager: Accounting Services: n/a [31 Dec 2011]		Manager: Accounting Services: Approved [30 Jun 2012]

Protection Services

					KPI Calculation			Sep-11				Dec-11				Mar-12		Jun-12			nce for Sep 2011 to
Ref	KPI	Unit of Measurement	Annual Target	Revised Target	Type																2012
TL94		% compliance	100%	100%	Stand-Alone	Target 0%	0%	Director: Protection Services: New	Departmental	Target 0%	Actual 0%	F Departmental SDBIP	Departmental	Target 0%	0%	Director: Protection Services: N/A [31 Jan	Departmental	F Departmental SDBIP Director: Protection Services: District	Departmental	Target 100%	Actual R
TL94	Annually review and submit Disaster Management Plan for assessment by the District by the end of June 2012	% compliance	100%	100%	Stand-Alone	0%		Director: Protection Services: New revised plan submitted [31 Jul 2011]		0%	0%			0%		Director: Protection Services: N/A [31 Jan 2012] Director: Protection Services: No feedback from District; Chapter in IDP for 11/12/ Provincial Financial Year [29 Feb 2012] Director: Protection Services: Assessment from District Municipality outstanding Mr Geldenhuys, Head:		G Director: Protection Services: District (Municipality have not yet replied on request for feedback regarding the assessment of the Overstrand DMP [30 Apr 2012] Director: Protection Services: DMP forwarded to Province from ODM [31 May 2012] Director: Protection Services: Disaster Management Plan was revised and submitted to District and Province [30 Jun 2012]		100%	100% G
																DM has not yet responded to request [31 Mar 2012]					
																[31 WIII 2012]					
												Page 7 of 20									

TL100 Arrange public safety Number	r of campaigns 12	2 Accumulative 3 1:	Director: Protection 3	6 Director: Protection 3 20	20 Director: Protection 3 20	Director: Protection 12 57
awareness campaign to held			B Services: Fire:	EServices: 7/10 Child	Services: 1/1/12 ODM	Services: Quarterly
ensure effective			9/7G/B, 11/7 K/M,	Welfare SA Hawston;	E helicopter : Gearings	target Fire : 20 : Wippie
services and operational			18/7(2) G/B, 19/7 G/B	18- 21/10 Municipal	point 18/1/12 Safe	& Snippie Pre School,
readiness			[31 Jul 2011]	Showcase - 6 Schools	Cycling : Rudi Fraser	Hermanus Traffic : 10 :
				visited; 25/10 Red	20/1/12 Bosko School	HPS & HSS 17 : Okkie
				Cross [31 Oct 2011]	: C Henning Buzzy	Smuts Primary & HSS
					Beez Pre-School :	[30 Apr 2012]
					Stanford : J du Toit [31	
					Jan 2012]	
			Director: Protection	Director: Protection	Director: Protection	Director: Protection
			Services: Safety Road	Services: 9/11 Pier	Services: 23/2 FPA	Services: FIRE : 4 8th :
			Show 13/8 Onrus	Excercise Fire; 22/11	Meeting	Kleinmond Overhills,
			Manor 23/8 Berg &	Hawston High Traffic;	Babilonstoring; 28/2	Fire extinguisher
			See 26/8 [31 Aug	25/11 Child Care	SAPS Sector 2 Sub	demonstration 18th :
			2011]	Kleinmond [30 Nov	Forum [29 Feb 2012]	Zwelihle Community,
				2011]		Fire Safety Awareness
						Session 29th Rotary
						haven Creche, Safety
						Awareness 30th :
						Hermanus Private
						School, Demonstration
						TRAFFIC: 1 30th:
						Hermanus Private
						School, Road & Car
1						Safety [31 May 2012]
1						
1						
1						
					5 5	
			Director: Protection	Director: Protection	Director: Protection	Director: Protection
			Services: Fire	Services: Visible	Services: Fire: 1/3:	Services: Traffic : 13 :
			9/7(G/B), 11/7(K/M),	patrols during festive	Climate Change Plays :	Supa Quick 15:
			18/7(2)(G/B),	season [31 Dec 2011]	HPS & KPS 2/3 :	Hawston Prim 16 :
			19/7(G/B), Safety		Carnival : HPS 3/3 :	Hawston Prim 19 :
			Road Show 13/8		Embizo with SAPS :	Hawston Prim Fire: 15:
			(H/M), Onrus Manor		Zwelihle & Mt	Vol Vertroue
			23/8, Berg 'n See		Pleasant Traffic :	Dienssentrum, Stanford
			26/8, 14/9 (G/B),		Schools visited are :	20 : St Paul's Prim,
			19/9 (H/M), 21/9		6/3 : Hawston	Stanford Okkie Smuts
1			(H/M) [30 Sep 2011]		Secondary 7/3 :	Prim, Stanford De Bron
					Hawston Primary 7/3 :	Prim, Stanford 30 : Fees
					Mt Pleasant Primary	van die Ganse,
					Mt Pleasant Primary 19/3 : Hawston	Gansbaai LE 1 : Mount
						Gansbaai LE 1 : Mount Pleasant Prim <i>[30 Jun</i>
					19/3 : Hawston	Gansbaai LE 1 : Mount
1					19/3 : Hawston Secondary 20/3 :	Gansbaai LE 1 : Mount Pleasant Prim <i>[30 Jun</i>
					19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary	Gansbaai LE 1 : Mount Pleasant Prim <i>[30 Jun</i>
					19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston	Gansbaai LE 1 : Mount Pleasant Prim <i>[30 Jun</i>
					19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law	Gansbaai LE 1 : Mount Pleasant Prim <i>[30 Jun</i>
					19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 &	Gansbaai LE 1 : Mount Pleasant Prim <i>[30 Jun</i>
					19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training	Gansbaai LE 1 : Mount Pleasant Prim <i>[30 Jun</i>
					19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar	Gansbaai LE 1 : Mount Pleasant Prim <i>[30 Jun</i>
					19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training	Gansbaai LE 1 : Mount Pleasant Prim <i>[30 Jun</i>
					19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar	Gansbaai LE 1 : Mount Pleasant Prim <i>[30 Jun</i>
					19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar	Gansbaai LE 1 : Mount Pleasant Prim <i>[30 Jun</i>
					19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar	Gansbaai LE 1 : Mount Pleasant Prim <i>[30 Jun</i>
	ans established 100% 100	% Stand-Alone 0% 0%		9% 0% 0%	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012]	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection 100% 100%
FL97 Establish community % of plan safety plans by the end	ans established 100% 100	% Stand-Alone 0% 0%	/ Services: Safety plan	9% 0% 09	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012]	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection Services: Overstrand
	ans established 100% 100	% Stand-Alone 0% 0%		0% 09	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] Director: Protection Services: DOCS : Street Committees :	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection 100% 100%
safety plans by the end	ans established 100% 100	% Stand-Alone 0% 09	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul	9%) 0% 09	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection Services: Overstrand (Community Safety Plan in draft process. The
safety plans by the end of June 2012 in	ans established 100% 100	% Stand-Alone 0% 0%	/ Services: Safety plan A inclusiveness in IDP in	0% 09	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] Director: Protection Services: DOCS : Street Committees :	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] 6 Director: Protection Services: Overstrand Community Safety Plan in draft process. The draft wil be submitted
safety plans by the end of June 2012 in conjunction with the	ans established 100% 100	% Stand-Alone 0% 09	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul	9%)	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection Services: Overstrand (Community Safety Plan in draft process. The
safety plans by the end of June 2012 in conjunction with the Department of	ans established 100% 100	% Stand-Alone 0% 0%	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul	0% 0%	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] 6 Director: Protection Services: Overstrand Community Safety Plan in draft process. The draft wil be submitted
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and	ans established 100% 100	% Stand-Alone 0% 09	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul	0%	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] 6 Director: Protection Services: Overstrand Community Safety Plan in draft process. The draft wil be submitted
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address	ans established 100% 100	% Stand-Alone 0% 0%	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul	0% 09	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] 6 Director: Protection Services: Overstrand Community Safety Plan in draft process. The draft wil be submitted
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 0%	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul	0% 0%	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] 6 Director: Protection Services: Overstrand Community Safety Plan in draft process. The draft wil be submitted
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 09	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul	9%)	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] 6 Director: Protection Services: Overstrand Community Safety Plan in draft process. The draft wil be submitted
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 09	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul	0%	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] 6 Director: Protection Services: Overstrand Community Safety Plan in draft process. The draft wil be submitted
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 0%	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul	0% 09	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] 6 Director: Protection Services: Overstrand Community Safety Plan in draft process. The draft wil be submitted
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 0%	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul	0% 09	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] 6 Director: Protection Services: Overstrand Community Safety Plan in draft process. The draft wil be submitted
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 0%	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul 2011]	9% /	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31 Jan 2012]	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection Services: Overstrand Community Safety Plan in draft process. The draft wil be submitted to DOCS [30 Apr 2012]
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 09	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul 2011] Director: Protection	0%	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] Director: Protection	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection Services: Overstrand Community Safety Plan in draft process. The draft wil be submitted to DOCS [30 Apr 2012] Director: Protection
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 09	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul 2011] Director: Protection Services:	0% 0%	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] 100% Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31 Jan 2012] Director: Protection Services: 27/2	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection Services: Overstrand Gommunity Safety Plan in draft process. The draft wil be submitted to DOCS [30 Apr 2012] Director: Protection Services: Safety plan
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 0%	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul 2011] Director: Protection Services: ReceivedFinal	9% /	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31 Jan 2012] Director: Protection Services: 27/2 Meeting with D.O.C.S.	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection Services: Overstrand (Community Safety Plan in draft process. The draft wil be submitted to DOCS [30 Apr 2012] Director: Protection Services: Safety plan discussed at workshop
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 0%	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul 2011] Director: Protection Services: ReceivedFinal Overberg District	0%	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31 Jan 2012] Director: Protection Services: 27/2 Meeting with D.O.C.S. Ayesha - Street	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection Services: Overstrand Community Safety Plan in draft process. The draft wil be submitted to DOCS [30 Apr 2012] Director: Protection Services: Safety plan discussed at workshop on 25/06/2012 Next
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 0%	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul 2011] Director: Protection Services: ReceivedFinal Overberg District Wide Safety Strategy	0% 09	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] 100% Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31 Jan 2012] Director: Protection Services: 27/2 Meeting with D.O.C.S. Ayesha - Street Committees - no	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection Services: Overstrand (Community Safety Plan in draft process. The draft wil be submitted to DOCS [30 Apr 2012] Director: Protection Services: Safety plan discussed at workshop on 25/06/2012 Next meeting 6/08/2012 [30
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 0%	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul 2011] Director: Protection Services: ReceivedFinal Overberg District Wide Safety Strategy and Overberg District	0% 09	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31 Jan 2012] Director: Protection Services: 27/2 Meeting with D.O.C.S. Ayesha - Street	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection Services: Overstrand Community Safety Plan in draft process. The draft wil be submitted to DOCS [30 Apr 2012] Director: Protection Services: Safety plan discussed at workshop on 25/06/2012 Next
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 09	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul 2011] Director: Protection Services: ReceivedFinal Overberg District Wide Safety Strategy and Overberg District Municipality Safety	9% /	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] 100% Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31 Jan 2012] Director: Protection Services: 27/2 Meeting with D.O.C.S. Ayesha - Street Committees - no	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection Services: Overstrand (Community Safety Plan in draft process. The draft wil be submitted to DOCS [30 Apr 2012] Director: Protection Services: Safety plan discussed at workshop on 25/06/2012 Next meeting 6/08/2012 [30
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 09	Services: Safety plan A inclusiveness in IDP in progress [31 Jul 2011] Director: Protection Services: ReceivedFinal Overberg District Wide Safety Strategy and Overberg District Municipality Safety Plan: Monitoring and	0%	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] 100% Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31 Jan 2012] Director: Protection Services: 27/2 Meeting with D.O.C.S. Ayesha - Street Committees - no	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection Services: Overstrand (Community Safety Plan in draft process. The draft wil be submitted to DOCS [30 Apr 2012] Director: Protection Services: Safety plan discussed at workshop on 25/06/2012 Next meeting 6/08/2012 [30
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 09	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul 2011] Director: Protection Services: ReceivedFinal Overberg District Wide Safety Strategy and Overberg plistrict Municipality Safety Plan: Monitoring and evaluation	0% 09	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] 100% Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31 Jan 2012] Director: Protection Services: 27/2 Meeting with D.O.C.S. Ayesha - Street Committees - no	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection Services: Overstrand (Community Safety Plan in draft process. The draft wil be submitted to DOCS [30 Apr 2012] Director: Protection Services: Safety plan discussed at workshop on 25/06/2012 Next meeting 6/08/2012 [30
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 0%	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul 2011] Director: Protection Services: ReceivedFinal Overberg District Wide Safety Strategy and Overberg District Municipality Safety Plan : Monitoring and evaluation Framework - to be	0% 09	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] 100% Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31 Jan 2012] Director: Protection Services: 27/2 Meeting with D.O.C.S. Ayesha - Street Committees - no	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection Services: Overstrand (Community Safety Plan in draft process. The draft wil be submitted to DOCS [30 Apr 2012] Director: Protection Services: Safety plan discussed at workshop on 25/06/2012 Next meeting 6/08/2012 [30
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 0%	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul 2011] Director: Protection Services: ReceivedFinal Overberg District Wide Safety Strategy and Overberg District Municipality Safety Plan : Monitoring and evaluation Framework - to be inluded in IDP [31	3%)	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] 100% Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31 Jan 2012] Director: Protection Services: 27/2 Meeting with D.O.C.S. Ayesha - Street Committees - no	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection Services: Overstrand (Community Safety Plan in draft process. The draft wil be submitted to DOCS [30 Apr 2012] Director: Protection Services: Safety plan discussed at workshop on 25/06/2012 Next meeting 6/08/2012 [30
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 09	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul 2011] Director: Protection Services: ReceivedFinal Overberg District Wide Safety Strategy and Overberg District Municipality Safety Plan : Monitoring and evaluation Framework - to be	0%	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] 100% Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31 Jan 2012] Director: Protection Services: 27/2 Meeting with D.O.C.S. Ayesha - Street Committees - no	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection Services: Overstrand (Community Safety Plan in draft process. The draft wil be submitted to DOCS [30 Apr 2012] Director: Protection Services: Safety plan discussed at workshop on 25/06/2012 Next meeting 6/08/2012 [30
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 0%	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul 2011] Director: Protection Services: ReceivedFinal Overberg District Wide Safety Strategy and Overberg District Municipality Safety Plan : Monitoring and evaluation Framework - to be inluded in IDP [31	0% 09	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] 100% Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31 Jan 2012] Director: Protection Services: 27/2 Meeting with D.O.C.S. Ayesha - Street Committees - no	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection Services: Overstrand (Community Safety Plan in draft process. The draft wil be submitted to DOCS [30 Apr 2012] Director: Protection Services: Safety plan discussed at workshop on 25/06/2012 Next meeting 6/08/2012 [30
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 0%	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul 2011] Director: Protection Services: ReceivedFinal Overberg District Wide Safety Strategy and Overberg District Municipality Safety Plan : Monitoring and evaluation Framework - to be inluded in IDP [31	3%	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] 100% Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31 Jan 2012] Director: Protection Services: 27/2 Meeting with D.O.C.S. Ayesha - Street Committees - no	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection Services: Overstrand (Community Safety Plan in draft process. The draft wil be submitted to DOCS [30 Apr 2012] Director: Protection Services: Safety plan discussed at workshop on 25/06/2012 Next meeting 6/08/2012 [30
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 0%	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul 2011] Director: Protection Services: ReceivedFinal Overberg District Wide Safety Strategy and Overberg District Municipality Safety Plan : Monitoring and evaluation Framework - to be inluded in IDP [31	0%	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] 100% Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31 Jan 2012] Director: Protection Services: 27/2 Meeting with D.O.C.S. Ayesha - Street Committees - no	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection Services: Overstrand (Community Safety Plan in draft process. The draft wil be submitted to DOCS [30 Apr 2012] Director: Protection Services: Safety plan discussed at workshop on 25/06/2012 Next meeting 6/08/2012 [30
safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within	ans established 100% 100	% Stand-Alone 0% 09	/ Services: Safety plan A inclusiveness in IDP in progress [31 Jul 2011] Director: Protection Services: ReceivedFinal Overberg District Wide Safety Strategy and Overberg District Municipality Safety Plan : Monitoring and evaluation Framework - to be inluded in IDP [31	0%	19/3 : Hawston Secondary 20/3 : Kleinmond Primary 20/3 : Aftercare, Kleinmond Primary 20/3 : Hawston Primary Law Enforcement : 27 & 28/3 : By-law Training HPP staff [31 Mar 2012] 100% Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31 Jan 2012] Director: Protection Services: 27/2 Meeting with D.O.C.S. Ayesha - Street Committees - no	Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012] Director: Protection Services: Overstrand (Community Safety Plan in draft process. The draft wil be submitted to DOCS [30 Apr 2012] Director: Protection Services: Safety plan discussed at workshop on 25/06/2012 Next meeting 6/08/2012 [30

											Director: Protection Services: 1/3: meeting with DOCS wrt Safety Plan [31 Mar 2012]					
TL96 Establishment of the Municipal Court by the end of September to enhance effective law enforcement	Approved application	100%	100% Stand	ad-Alone	100% 0%	submitted to Justice - awaits feedback. Plans for mobile units	Services: emails sent to and telephonic conversations with Adv	0% 0%	Director: Protection Services: No feedback yet from Justice Department [31 Oct 2011]		% i Director: Protection / Services: No feedback / received from Adv Knoop regarding application [31 Jan 2012]	0% 0%	Director: Protection Services: Business plan updated and to be submitted on Friday: 18/05 Town Planning assisting with possible properties to rent and convert to court facilities [30 Apr 2012]		100%	0% R
						Director: Protection Services: Await return from Justice Dept for permission to establish Mun. Court. [31 Aug 2011]			Director: Protection Services: No feedback from Justice Department [30 Nov 2011]		Director: Protection Services: Meeting with Justice Department to be held on 14 March 2012 [29 Feb 2012]		Director: Protection Services: No feedback received from Justice after new Business Plan was submitted [31 May 2012]			
						Director: Protection Services: No return recieved yet from Justice Department [30 Sep 2011]			Director: Protection Services: No feedback from Justice Department [31 Dec 2011]		Director: Protection Services: 14/03: meeting with Adv Knoop of Justice Dept [31 Mar 2012]		Director: Protection Services: No target No feedback received from Justice Dept [30 Jun 2012]			
TL98 Establishment of the Municipal Pound by the end of November	% established	100%	100% Stand	d-Alone	0% 0%	Director: Protection Services: Tenders A evaluated - await feedback from SCM [31 Jul 2011]		100% 85%	Services: Building continuing [31 Oct 2011]	Director: Protection 0% 00 00 Services: Contractor placed under terms to complete project [31 Dec 2011]	% i Director: Protection / Services: Building / almost complete Proclamation by Province - await feedback [31 Jan 2012]	0% 15%	S Director: Protection Services: Official Jopening will be on Friday 8th June 2012 [30 Apr 2012]		100%	100% G
						Director: Protection Services: Tender 1092: Paving awarded; Electrical work order issued; Tender 1091 - Office to be adjudic. in September [31 Aug 2011]			Director: Protection Services: Building 80% completed. Mobile office delivered. [30 Nov 2011]		Director: Protection Services: Project 95% completed. Proclamation outstanding [29 Feb 2012]		Director: Protection Services: Official opening will be on Friday 8th June 2012 [31 May 2012]			
						Director: Protection Services: All tenders awarded - building to start [30 Sep 2011]			Director: Protection Services: Problems experienced with contractor. Project not completed [31 Dec 2011]		Director: Protection Services: Job not completed within timeframe by contractor. Notice issued to him to complete by 1/5. Failure to comply will result in cancellation of the contract [31 Mar 2012]		Director: Protection Services: Pound opened on 08/06/2012 Mr Du Plessis appointed as Pound Master [30 Jun 2012]			
TL99 Implementation of Close Circuit Television in the strategic areas at civic centre subject to the successful funding of the project by the end of June	:	100%	100% Stand	id-Alone		N Director: Protection Services: Project on A hold [31 Jul 2011]			Director: Protection / Services: Project on / hold due to funds not available [31 Oct 2011]	0% 0	% 1 Director: Protection / Services: Project on / hold - unavailability of funds [31 Jan 2012]	100% 0%		Director: Protection Services: lack of funds [30 Jun 2012]	100%	0% R
						Director: Protection Services: Project on hold due to funds not available [31 Aug 2011]			Director: Protection Services: Project on hold due to funds not available [30 Nov 2011]		Director: Protection Services: 9/2 Meeting with IT and Grey Power wrt way forward of project (29 Feb 2012)		Director: Protection Services: On hold : lack of funds [31 May 2012]			
						Director: Protection Services: Project on hold due to funds not available [30 Sep 2011]					Director: Protection Services: Project on hold : unavailable funds [31 Mar 2012]		Director: Protection Services: On hold [30 Jun 2012]			

									_		
TL101 Increase capacity and Appointment of 1	3 3	Accumulative 0 0	Director: Protection		Director: Protection	0	0 Director: Protection	3 2	Director: Protection Director: Protection	3	2
expand fleet to permanent staff			Services: Await		Services: No		/ Services: Vehicle		Services: KPI already Services: financial		R
implement the Fire member and			appointment - muratorium placed		A appointment; Vehicle		/ purchased Fireman		F met Vehicle was constraints [30 Jun		
Management Plan purchase of 2 vehicle by the end of June	`		on appointments.		will be purchased as soon as tender		appointed [31 Jan 2012]		purchased Fire Fighter was appointed [30 Apr		
2012			Vehicle - awaiting		process finalized. [31				2012]		
			finalisation of tender		Oct 2011]				2012)		
			[31 Jul 2011]		000 2011)						
			[5								
			Director: Protection		Director: Protection		Director: Protection		Director: Protection		
			Services: Await		Services: No		Services: Vehicle		Services: KPI already		
			appointment -		appointment; Vehicle		purchased Fireman		met Vehicle was		
			muratorium placed		to be purchased		appointed [29 Feb		purchased Fire fighter		
			on appointments.		during December		2012]		was appointed [31 May		
			Vehicle - Tender not		2011 [30 Nov 2011]				2012]		
			awarded - non								
			responsive - will be re-								
			advertised. [31 Aug								
			2011]								
				I	ı I I				■		
				I	ı I I				■		
				I	ı I I				■		
			Director: Protection		Director: Protection		Director: Protection		Director: Protection		
			Services: No		Services: No		Services: Vehicle		Services: Fireman		
			appointment No		appointment; Vehicle		purchased Fire Fighter		appointed One vehicle		
			vehicle purchased -		purchased by Order		appointed [31 Mar		purchased No funding		
			new tender to be		165841 [31 Dec 2011]		2012]		for 2nd vehicle [30 Jun		
			advertised [30 Sep						2012]		
			2011]								
TI 02 Inspect and assess Assessment report	1 1	Accumulative	Divertory Protection	0 0		0	O Divertous Protection	1 1	Director Protection	1	1
TL93 Inspect and assess Assessment report infrastructure and role	1 1	Accumulative 0 0	Director: Protection Services: Fire	0 0	,	Ü	0 Director: Protection Services: Review done	1 1	Director: Protection Services: DMP	1	T
players to ensure			Hydrant assesment,		6		by Pat Adams in		(reviewed Fire Hydrants		G
disaster operational			Appoint Grey Power				August 2011 [31 Jan		inspected [30 Apr		
readiness			for Assessment of				2012]		2012]		
			buildings [31 Jul								
			2011]								
			2011] Director: Protection				Director: Protection		Director: Protection		
			2011] Director: Protection Services: Report on				Services: Review		Services: Monthly		
			2011] Director: Protection Services: Report on inspection and				Services: Review done; Fire Hydrants		Services: Monthly report on fire hydrants		
			Director: Protection Services: Report on inspection and assesment by Pat				Services: Review done; Fire Hydrants inspected [29 Feb		Services: Monthly report on fire hydrants inspections [30 Jun		
			Director: Protection Services: Report on inspection and assesment by Pat Adams(Grey Power)				Services: Review done; Fire Hydrants		Services: Monthly report on fire hydrants		
			Director: Protection Services: Report on inspection and assesment by Pat				Services: Review done; Fire Hydrants inspected [29 Feb		Services: Monthly report on fire hydrants inspections [30 Jun		
			Director: Protection Services: Report on inspection and assesment by Pat Adams(Grey Power)				Services: Review done; Fire Hydrants inspected [29 Feb		Services: Monthly report on fire hydrants inspections [30 Jun		
			Director: Protection Services: Report on inspection and assesment by Pat Adams(Grey Power)				Services: Review done; Fire Hydrants inspected [29 Feb		Services: Monthly report on fire hydrants inspections [30 Jun		
			Director: Protection Services: Report on inspection and assesment by Pat Adams(Grey Power)				Services: Review done; Fire Hydrants inspected (29 Feb 2012)		Services: Monthly report on fire hydrants inspections [30 Jun		
			Director: Protection Services: Report on inspection and assesment by Pat Adams(Grey Power)				Services: Review done; Fire Hydrants inspected [29 Feb 2012]		Services: Monthly report on fire hydrants inspections [30 Jun		
			Director: Protection Services: Report on inspection and assesment by Pat Adams(Grey Power)				Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP		Services: Monthly report on fire hydrants inspections [30 Jun		
TIQS Optimal collection of Punis of fine	B 3 000 000		Director: Protection Services: Report on inspection and assesment by Pat Adams(Grey Power) [31 Aug 2011]	750 000 B 1 E42 990	Director: Protection	P 750 000 P 40 003 20	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire	p.750,000 p.001.235	Services: Monthly report on fire hydrants inspections [30 Jun 2012]	p 2 000 000	p 12 077 000
TL95 Optimal collection of R-value of fines collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assesment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection R 75	750,000 R 1,543,880	Director: Protection	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012]	R 3,000,000	R 13,977,098
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assessment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly	750,000 R 1,543,880	E Services: Total income	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection (Services: Quarterly	R 3,000,000	R 13,977,098 B
		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assessment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly report will be	750,000 R 1,543,880	E Services: Total income on court fines : R 1	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection (Services: Quarterly feedback R200 300.00	R 3,000,000	R 13,977,098 B
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assessment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly	750,000 R 1,543,880	E Services: Total income on court fines : R 1 543 880 <i>[31 Dec</i>	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection (Services: Quarterly	R 3,000,000	R 13,977,098 B
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assessment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly report will be submitted in	750,000 R 1,543,880	E Services: Total income on court fines : R 1	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection (Services: Quarterly feedback R200 300.00	R 3,000,000	R 13,977,098 B
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assesment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul	750,000 R 1,543,880	E Services: Total income on court fines : R 1 543 880 <i>[31 Dec</i>	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection (Services: Quarterly feedback R200 300.00	R 3,000,000	R 13,977,098 B
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assesment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul	750,000 R 1,543,880	E Services: Total income on court fines : R 1 543 880 <i>[31 Dec</i>	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection (Services: Quarterly feedback R200 300.00	R 3,000,000	R 13,977,098 B
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assesment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul	750,000 R 1,543,880	E Services: Total income on court fines : R 1 543 880 <i>[31 Dec</i>	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection (Services: Quarterly feedback R200 300.00	R 3,000,000	R 13,977,098 B
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assessment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011]	750,000 R 1,543,880	E Services: Total income on court fines : R 1 543 880 <i>[31 Dec</i>	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan 2012] Director: Protection Services: Feb 2012: R	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection (Services: Quarterly feedback R200 300.00 [30 Apr 2012] Director: Protection Services: R253 640 [31	R 3,000,000	R 13,977,098 B
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assessment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011]	750,000 R 1,543,880	E Services: Total income on court fines : R 1 543 880 <i>[31 Dec</i>	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan 2012]	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection (Services: Quarterly feedback R200 300.00 [30 Apr 2012]	R 3,000,000	R 13,977,098 B
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assessment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011] Director: Protection Services: Quarterly report will be submitted in	750,000 R 1,543,880	E Services: Total income on court fines : R 1 543 880 <i>[31 Dec</i>	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan 2012] Director: Protection Services: Feb 2012: R	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection (Services: Quarterly feedback R200 300.00 [30 Apr 2012] Director: Protection Services: R253 640 [31	R 3,000,000	R 13,977,098 B
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assessment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011]	750,000 R 1,543,880	E Services: Total income on court fines : R 1 543 880 <i>[31 Dec</i>	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan 2012] Director: Protection Services: Feb 2012: R	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection (Services: Quarterly feedback R200 300.00 [30 Apr 2012] Director: Protection Services: R253 640 [31	R 3,000,000	R 13,977,098 B
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assessment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011] Director: Protection Services: Quarterly report will be submitted in	750,000 R 1,543,880	E Services: Total income on court fines : R 1 543 880 <i>[31 Dec</i>	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan 2012] Director: Protection Services: Feb 2012: R	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection (Services: Quarterly feedback R200 300.00 [30 Apr 2012] Director: Protection Services: R253 640 [31	R 3,000,000	R 13,977,098 B
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assessment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011]	750,000 R 1,543,880	E Services: Total income on court fines : R 1 543 880 <i>[31 Dec</i>	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan 2012] Director: Protection Services: Feb 2012: R	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection (Services: Quarterly feedback R200 300.00 [30 Apr 2012] Director: Protection Services: R253 640 [31	R 3,000,000	R 13,977,098 B
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assesment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011]	750,000 R 1,543,880	E Services: Total income on court fines : R 1 543 880 <i>[31 Dec</i>	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan t 2012] Director: Protection Services: Feb 2012: R 377140 [29 Feb 2012]	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection (Services: Quarterly Feedback R200 300.00 [30 Apr 2012] Director: Protection Services: R253 640 [31 May 2012]	R 3,000,000	R 13,977,098 B
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assessment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Aug 2011]	750,000 R 1,543,880	E Services: Total income on court fines : R 1 543 880 <i>[31 Dec</i>	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan 12012] Director: Protection Services: Feb 2012: R 377140 [29 Feb 2012]	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection Services: Quarterly feedback R200 300.00 [30 Apr 2012] Director: Protection Services: R253 640 [31 May 2012]	R 3,000,000	R 13,977,098 B
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assessment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Aug 2011]	750,000 R 1,543,880	E Services: Total income on court fines : R 1 543 880 <i>[31 Dec</i>	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan 2012] Director: Protection Services: Feb 2012: R 377140 [29 Feb 2012] Director: Protection Services: R1 009	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection (Services: Quarterly feedback R200 300.00 [30 Apr 2012] Director: Protection Services: R253 640 [31 May 2012] Director: Protection Services: Quarterly	R 3,000,000	R 13,977,098 B
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assessment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Aug 2011]	750,000 R 1,543,880	E Services: Total income on court fines : R 1 543 880 <i>[31 Dec</i>	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan 12012] Director: Protection Services: Feb 2012: R 377140 [29 Feb 2012]	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection Services: Quarterly feedback R200 300.00 [30 Apr 2012] Director: Protection Services: R253 640 [31 May 2012] Director: Protection Services: Quarterly income R891,226 [30	R 3,000,000	R 13,977,098 B
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assessment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Aug 2011] Director: Protection Services: Income for the Quarter is R1 448	750,000 R 1,543,880	E Services: Total income on court fines : R 1 543 880 <i>[31 Dec</i>	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan 2012] Director: Protection Services: Feb 2012: R 377140 [29 Feb 2012] Director: Protection Services: R1 009	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection (Services: Quarterly feedback R200 300.00 [30 Apr 2012] Director: Protection Services: R253 640 [31 May 2012] Director: Protection Services: Quarterly	R 3,000,000	R 13,977,098 B
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assessment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection 3 Services: Quarterly report will be submitted in September [31 Jul 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Aug 2011] Director: Protection Services: Income for the Quarter is R1 448 692.00 which is R 698	750,000 R 1,543,880	E Services: Total income on court fines : R 1 543 880 <i>[31 Dec</i>	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan 2012] Director: Protection Services: Feb 2012: R 377140 [29 Feb 2012] Director: Protection Services: R1 009	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection Services: Quarterly feedback R200 300.00 [30 Apr 2012] Director: Protection Services: R253 640 [31 May 2012] Director: Protection Services: Quarterly income R891,226 [30	R 3,000,000	R 13,977,098 B
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assessment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Aug 2011] Director: Protection Services: Income for the Quarter is R1 448 692.00 which is R 698 692.00 more than	750,000 R 1,543,880	E Services: Total income on court fines : R 1 543 880 <i>[31 Dec</i>	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan 2012] Director: Protection Services: Feb 2012: R 377140 [29 Feb 2012] Director: Protection Services: R1 009	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection Services: Quarterly feedback R200 300.00 [30 Apr 2012] Director: Protection Services: R253 640 [31 May 2012] Director: Protection Services: Quarterly income R891,226 [30	R 3,000,000	R 13,977,098 B
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assessment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Aug 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Aug 2011]	750,000 R 1,543,880	E Services: Total income on court fines : R 1 543 880 <i>[31 Dec</i>	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan 2012] Director: Protection Services: Feb 2012: R 377140 [29 Feb 2012] Director: Protection Services: R1 009	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection Services: Quarterly feedback R200 300.00 [30 Apr 2012] Director: Protection Services: R253 640 [31 May 2012] Director: Protection Services: Quarterly income R891,226 [30	R 3,000,000	R 13,977,098 B
fines issued for the collected per quarter		Accumulative R 750,000 R 1,448,692	Director: Protection Services: Report on inspection and assessment by Pat Adams(Grey Power) [31 Aug 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Aug 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Aug 2011]	750,000 R 1,543,880	E Services: Total income on court fines : R 1 543 880 <i>[31 Dec</i>	R 750,000 R 10,093,30	Services: Review done; Fire Hydrants inspected [29 Feb 2012] Director: Protection Services: DMP reviewed Fire Director: Protection Services: N/A [31 Jan 2012] Director: Protection Services: Feb 2012: R 377140 [29 Feb 2012] Director: Protection Services: R1 009	R 750,000 R 891,226	Services: Monthly report on fire hydrants inspections [30 Jun 2012] Director: Protection Services: Quarterly feedback R200 300.00 [30 Apr 2012] Director: Protection Services: R253 640 [31 May 2012] Director: Protection Services: Quarterly income R891,226 [30	R 3,000,000	R 13,977,098 B

Community Services

Ref	KPI	Unit of Measurement Annual Target	Revised Target	KPI Calculation		Sep-11				Dec-11				Mar-12			Jun-12		Overall Performand Jun 2	ce for Sep 2011 to 2012	
				туре	Target Actua	R Departmental SDRIP	Departmental	Target	Actual	F Departmental SDRIP D	enartmental	Target	Actual	F Departmental SDRIP	Departmental	Target	Actual F Departmental SDBIP	Departmental	Target	Actual E	4

32,239.50	3,565.50	30,008.25	3,565.50	24,958.25	3,565.50	100%	100%	96%	517
32,903	3,726	32,136	3,726	25,110	3,726	98%	100%	98%	30/6
	Director: Community Services: REFUSE REMOVAL SERVICES RENDERED ON A WEEKLY BASIS [30 Jun 2012]		Director: Community Services: HOUSING SURVEY [30 Jun 2012]					Director: Community Services: AWAITING FINAL FIGURES FROM FINANCE DEPT [30 Jun 2012] Director: Community	Services: AUMITING Services: AUMITING FINAL FIGURES FROM FINANCE DEPT [30 Jun 2012]
Director: Community Services: DB4 [30 Jun 2012]	Director: Community Services: REFUSE REMOVAL SERVICES RENDERED ON A WEEKLY BASIS [30 Jun 2012]	Director: Community Services: DB4 [30 Jun 2012]	Director: Community Services: HOUSING SURVEY [30 Jun 2012]	Director: Community Services: DB4 [30 Jun 2012]	Director: Community Services: HOUSING SURVEY [30 Jun 2012]	Director: Community Services: REPORT FROM DB4/SAMRAS [30 Jun 2012]	Director: Community Services: COMPLETED [30 Jun 2012]	Director: Community Services: AWAITING FINAL FIGURES FROM FINANCE DEPT [30 Jun 2012] Director: Community	Services: AWAITING FINAL FIGURES FROM FINANCE DEPT [30 Jun 2012]
					E	2	<i>I</i>	C	
32,903	3,726	32,136	3,726	25,110	3,726	98%	0%	98%	<i>30%</i>
Director: Community Services: SAMRAS [31 Mar 2012]	Services: complied [31 Mar 2012]		Director: Community Services: HOUSING SURVEY [31 Mar 2012]	Services: SAMRAS [31	Director: Community Services: HOUSING SURVEY [31 Mar 2012]			Director: Community Services: BUDGET TO BE SPEND IN COMING QUARTER (31 Mar 2012)	
Director: Community Services: SAMRAS [31 Mar 2012]	Director: Community Services: complied [31 Mar 2012]	Director: Community Services: SAMRAS [31 Mar 2012]	Director: Community Services: HOUSING SURVEY [31 Mar 2012]	Director: Community Services: 25110 [31 Director: Community Services: SAMRAS [31 Mar 2012]	SURVEY [31 Mar 2012]	Director: Community Services: SAMRAS REPORTS [31 Mar 2012]	Director: Community Services: MAINTENANCE PLAN TO EMT [31 Mar 2012]	Director: Community Services: SAMRAS REPORTS [31 Mar 2012] Director: Community	Services: SAMRAS REPORTS [31 Mar 2012]
903 31,697		136 31,562							
	d			25	Ē			:NT NG	
Community Services: SAMRA	Community Services: complie [31 Dec 2011]	Community Services: SAMRA	y Director: Community Services: FRANKI FRANS (31 Dec 2011)		Community Services: FRANKI FRANS [31 Dec 2011]	y Director: Community Services: 58.99 [3 Dec 2011]		Community Services: 49 %SPI IMPROVE SPENDI [31 Dec 2011]	
Director: Communit Services: NO OF FORMAL HOUSEHOLDS FROM SAMRAS [31 Dec 2011]	Director: Communit Services: complied [31 Dec 2011]	Director: Communit Services: NO OF FORMAL HOUSEHOLDS FROM SAMRAS (31 Dec 2011)	Director: Communit Services: JUNE SURVEY HOUSING MANAGER [31 Dec 2011]		Director: Communit Services: JUNE SURVEY HOUSING MANAGER [31 Dec 2011]	Director: Communit Services: 58.99 [31 Dec 2011]		Director: Communit Services: 49 %5PEN [31 Dec 2011]	Services: 52% SPEN [31 Dec 2011]
32,952		28,659	3,682	24,844					30/0
32,903	3,726	32,136	3,726	25,110		55%	0%	50%	30%
Director: Community Services: SAMRAS [30 Sep 2011]	Services: KPI INCORRECT [30 Sep 2011]	Director: Community Services: SAMRAS [30 Sep 2011]			Director: Community Services: FRANKIE FRANS [30 Sep 2011]			Director: Community	Services: SPENDING TO BE IMPROVED [30 Sep 2011]
Director: Community Services: NO OF FORMAL HOUSEHOLDS FROM SAMRAS SYSTEM [30 Sep 2011]	Director: Community Services: HOUSING SURVEY [30 Sep 2011]	Director: Community Services: NO OF FORMAL HOUSEHOLDS FROM SAMRAS SYSTEM [30 Sep 2011]	Director: Community Services: JUNE SURVEY HOUSING MANAGER [30 Sep 2011]		SURVEY HOUSING MANAGER [30 Sep 2011]	Director: Community Services: REPORT FROM SAMRAS FOR SEPTEMBER [30 Sep 2011]			
32,653	· c	28,229	3,682	25,227 G Z	E	20%	0% N	24% 0 2	13/0
32,903	3,726	32,136	3,726	25,110	3,726	20%	0%	20%	20%
3 Stand-Alone	6 Stand-Alone	6 Stand-Alone	6 Stand-Alone	0 Stand-Alone	6 Reverse Stand- Alone	% Carry Over	% Stand-Alone	% Carry Over	
32,90		32,13	3,72	25,11					
	ę	32,136	3,726	25,110		98%	100%	98%	50%
	I removed at least once a week	No of formal areas that have at least VIP on site	No of informal HH that have at least VIP on site	No of formal HH that meet agreed service standards for piped water	No of informal HH that meet agreed service standards for piped water			% of budget spent % of budget spent	so sugget spellt
Provision of refuse removal, refuse dumps and solid waste disposa to all formal areas	removal, refuse dumps and solid waste disposa to all informal areas	Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal areas	Provision of sanitation systems limited to domestic waste water and sewerage disposal to informal HH	Provision of cleaned piped water to all formal HH within 200m from the household	piped water to all informal HH within 200m from the household	conditional grant spending - operational (MSIG, Libraries, CDW, HCE)	plan for recreational areas by the end of March to ensure that recreational areas are maintained	maintained measured by the % of the maintenance budget spent	maintained measured by the % of the maintenance budget spent
TL5	TL6	TL3	TL4	TL1	TL2	TL8	TL9	TL11	1210

Page 11 of 2

c b e E t	Effective emergency control room measured by the daily recording of enquiries/requests on MIS completed within the next calendar month	% completed	90%	90%	Stand-Alone	90%	12.94% G 2		90%	94.61%	Director: Community (Services: EMIS 2 REPORT [31 Dec 2011]		90%	94.80%	Director: Community (Services: EMIS REPORTS (31 Mar 2012)	90% 9.	4.20% Director: Com (Services: EMI: 2 [30 Jun 2012]	REPORT	90%	94.14% G 2
v e r	effective functioning of vard committees to insure consistent and egular communication with residents	No of ward committee meetings per ward per annum	8	8	Accumulative	2	2 Director: Communit G Services: TWO MEETINGS PER WARD COMMITTEE HELD [30 Sep 2011]	y	2	2	Director: Community (Services: ONE MEETING PER WARD COMMITTEE HELD [31 Oct 2011]		2	2	Director: Community Services: MINUTES (AVAILABEL ON COLLABORATOR SYSTEM [31 Mar 2012]	2	2 Director: Com Services: MIN WARD MEETH COLLAB REPO Jun 2012]	JTES OF IGS ON	8	8 G
											Director: Community Services: ONE MEETING PER WARD COMMITTEE HELD [30 Nov 2011]									
											Director: Community Services: NO MEETINGS HELD IN DECEMBER - RECESS [31 Dec 2011]									
fi p	All informal settlements ormalised and with the orovision of basic ervices where required		2	2	Accumulative	0	0 N / A		0	0			0	0		2	2 Director: Com Services: FOR (INFORMAL AR HAWSTON & STANFORD. MASAKHANE PROGRESS [30]	Malised Ea in Die Kop", N	2	2 G
a t N v	n ² of roads patched ind resealed according o approved Paveman Management System vithin available pudget/reseal		160,000	160,000	Accumulative	25,000	0 Director: Communit R Services: MATERIAL TO BE SOURCED BY CONTRACTOR [30 Sep 2011]		40,000	34,122		Director: Community Services: DUE TO A BITUMEN SORTAGE. [31 Dec 2011]	45,000		Director: Community (Services: V&V REPORT 2 [31 Mar 2012]	50,000 8	9,761 Director: Com Services: V&V : [30 Jun 2012]	REPORT	160,000	171,344.96 G 2
	Maintenance of nunicipal roads	% of maintenance budget of municipal roads spent	98%	98%	Carry Over	20%	25% G 2		50%	74%	Director: Community (Services: 2 SAMRAS/GFS REPORT [31 Dec 2011]		75%		Director: Community (Services: SAMRAS [31 : Mar 2012]	98%	Director: Com (Services: GFS 2 [30 Jun 2012]	REPORT	98%	100% G 2
	Maintenance of refuse emoval assets	% of maintenance budget of refuse removal spent	98%	98%	Carry Over	20%	24% G 2		50%	49%	Director: Community (Services: SAMRAS [31 Dec 2011]		75%		Director: Community (Services: SAMRAS [31 2 Mar 2012]	98%	Director: Com Services: GFS 2 [30 Jun 2012]	REPORT	98%	104% G 2
r n r e E t	Maintenance of refuse emoval assets neasured by the daily ecording of enquiries/requests on MIS completed within he next calendar nonth	% completed	90%	90%	Carry Over	90%	99.90% G 2		90%	99%	Director: Community (Services: EMIS 2 REPORT [31 Dec 2011]		90%		Director: Community (Services: EMIS REPORTS [31 Mar 2012]	90%	Director: Com Services: EMI [30 Jun 2012]	REPORT	90%	100% G 2
s n r e E	Maintenance of ewerage services measured by the daily ecording of enquiries/requests on EMIS completed within he next calendar	% completed	90%	90%	Stand-Alone	90%	9.66% G 2		90%	99.33%	Director: Community (Services: EMIS 2 REPORT [31 Dec 2011]		90%	94.40%	Director: Community (Services: EMIS Services: N/A [31 Mar 2012] 2012]	90% 9!	9.70% Director: Com (Services: EMI: 2 [30 Jun 2012]	REPORT	90%	98.27% G 2

Sewerage assets is % of the maintenance budget spent % budget spen	98%	98% Carry Over	20%	21% G 2	50%	68%	Director: Community (Services: 2 SAMRAS/GFS REPORT [31 Dec 2011]	75%			98% 10	Director: Community (Services: GFS REPORT 2 [30 Jun 2012]	98%	101%
Stormwater assets is maintained in terms of the maintenance budget spent % of maintenance budget spent	98%	98% Carry Over	20%	23% G 2	50%	50%	Director: Community C Services: SAMRAS [31 Dec 2011]	75%			98%	Director: Community Services: GFS REPORT 2 [30 Jun 2012]	98%	99%
Quality of waste water discharge measured by the % water quality level % Effluent compliance with permit conditions and Government Notice	80%	80% Stand-Alone	80%	83% Director: Community G Services: STANFORD 2 CLARRIFIER BLOCKED. HAWSTON SLUDGE BUILD UP. [30 Sep 2011] Birctor: Community Services: CLARRIFIER SLUDGE WAISTED [30 Sep 2011]	80%	83.40%	Director: Community (Services: ABBOTT Community 2 REPORT [31 Dec Services: CLEAN SLUDGE BUILD UP. [31 Dec 2011]	80% 93.	Director: Communit (Services: ABBOTT 2 REPORTS [31 Mar 2012]		80% 94.1	Director: Community (Services: WWTW RESULTS - PATRICK ROBINSON [30 Jun 2012]	80%	88.60%
Maintenance of water services measured by the daily recording of enquiries/requests on EMIS completed within the next calendar month	90%	90% Stand-Alone	90%	96.47% G 2	90%	93.60%	Director: Community (Services: EMIS 2 REPORT [31 Dec 2011]	90% 94.	Director: Communit (Services: EMIS 2 REPORTS [31 Mar 2012]		90% 97.	Director: Community (Services: EMIS REPORT 2 [30 Jun 2012]	90%	95.37%
Water assets is % of maintenance maintained in terms of the maintenance budget spent	98%	98% Carry Over	20%	25% G 2	50%	68%	Director: Community (Services: 2 SAMRAS/GFS REPORT [31 Dec 2011]	75%			98% 1(Director: Community (Services: GFS REPORT 2 [30 Jun 2012]	98%	102%
Excellent water quality measured by the annual blue drop audit with a mount of the annual blue drop audit	92%	92% Stand-Alone	92%	96% Director: G Infrastructure and 2 Planning: Audit not done yet foresee to do audit during December 2011 [30 Sep 2011] Director: Infrastructure and Planning: Probably by December 2011 [30 Sep 2011]	92%	94%	Director: Community (Services: AL ABBOTT 2 REPORT [31 Dec 2011] will be available end June 2012 [31 Dec 2011]	92%			92% 192.	Director: Community Services: WTW RESULTS - PATRICK ROBINSON [30 Jun 2012]	92%	114.74%
							Director: Infrastructure and Planning: Target could not be reached due to Annual Audit - done by DWA will only be conducted during 25 & 26 January [31 Dec 2011]		Planning: Result of audit from 25+26 January 2012 will be available on 6 May	Director: Infrastructure and Planning: Should be an operational KPI [31 Mar 2012]		Director: Infrastructure and Planning: Blue Drop Certificates received for: Greater Gansbaai, Greater Hermanus, Pearly Beach, Buffelsrivier and Kleinmond. [30 Jun 2012]		
	maintained in terms of the maintenance budget spent Stormwater assets is maintained in terms of the maintenance budget of stormwater spent Quality of waste water discharge measured by the % water quality level Maintenance of water services measured by the daily recording of enquiries/requests on EMIS completed within the next calendar month Water assets is maintained in terms of the maintenance budget spent Excellent water quality measured by the annual blue drop	maintained in terms of the maintenance budget spent Stormwater assets is maintained in terms of the maintenance budget of stormwater spent Quality of waste water discharge measured by the % water quality level Maintenance of water services measured by the daily recording of enquiries/requests on EMIS completed within the next calendar month Water assets is maintained in terms of the maintenance budget spent Excellent water quality measured by the daily recording of the maintenance budget spent Excellent water quality measured by the annual blue drop Excellent water quality measured by the annual blue drop	maintained in terms of the maintenance budget spent Stormwater assets is maintained in terms of the maintenance budget of stormwater the maintenance budget spent Quality of waste water discharge measured by the % water quality level Maintenance of water services measured by the daily recording of enquiries/requests on EMIS completed within the next calendar month Water assets is maintained in terms of the maintenance budget of water spent budget of water spent budget of water spent the maintained in terms of the maintenance budget spent Excellent water quality % compliance as per measured by the annual blue drop Excellent water quality % compliance as per measured by the annual blue drop	maintained in terms of the maintenance budget spent Stormwater assets is maintained in terms of the maintenance budget spent Quality of waste water discharge measured by the % water quality level Maintenance of water services measured by the daily recording of enquires/fequests on EMIS completed within the next calendar month Water assets is maintained in terms of the maintenance budget of stormwater spent Water assets is maintained in terms of the maintenance budget spent Excellent water quality measured by the annual file of the annual blue drop Excellent water quality measured by the annual file of the annual blue drop	maintained in terms of the maintenance budget spent Stormwater assets is maintained in terms of the maintenance budget of stormwater spent Cauality of waste water budget performed budget of stormwater spent Cauality of waste water disharge measured by the Swater quality level Maintenance of water spent Maintenance of water water Maintenance of	maintained in terms of the maintenance budget spent Stormwater assets is maintained in terms of budget of stormwater appear. Guality of waste water paper. Guality of waste water discharge measured by the maintenance with permit conditions and Government Notice Maintenance of water services strained with permit conditions and Government Notice Maintenance of water services strained within the next calendar month Water assets is maintained in terms of the maintenance budget of water spent measured by the maintenance of water services measured by the maintenance budget of water spent measured by the maintenance budget of water spent the maintenance budget of water spent water spent the maintenance budget of water spent water spent the maintenance budget of water spent the maintenance budget of water spent the maintenance budget of water spent water	maintained in terms of budget spent Stormwater assets is maintained in terms of budget of stormwater place of the maintained in terms of budget of stormwater place of the maintained in terms of budget of stormwater place of the maintained in terms of budget spent Stormwater assets is maintained in terms of budget of stormwater place of the maintained in terms of budget spent Maintained of water water of water water of water place of the maintained in terms of budget spent Water assets is maintained in terms of budget of water spent be east calendar month Water assets is maintained in terms of budget of water spent be east calendar month Water assets is maintained in terms of budget of water spent be east calendar month Divided the maintained in terms of budget of water spent budget of water spent budget of water spent budget of water spent audit of the maintained water budget of water spent budget of water spent audit of the maintained water place of the water spent budget of water spent water water water place of the water spent budget of water spent water	Incompanies of terms of budget speet. The pathologous of terms of budget of the pathologous of terms of the pathologous of the pathologous of terms of the pathologous of terms of the pathologous of terms of the pathologous of	Authority of work water with provided and service of states and se	Secretary Comment Co	Procession of the control of the c	Description Description	Section for the following control for the following control for the following control following cont	Section of the content of the cont

Infrastructure and Planning

Ref	: КРІ	Unit of Measurement	: Annual Target Rev	rised Target KPI Calcula	ion		Sep-11				Dec-11			Mar-12				Jun-12		Overall Performar Jun	nce for Sep 2011 to 2012
					Target		R Departmental SDBIP	Departmental	Target		F Departmental SDBIP Departmental	Target	Actual	F Departmental SDBIP	Departmental	Target		F Departmental SDBIP	Departmental	Target	Actual R
TL68	Provision of electricity, excluding ESKOM provision, that are connected to the national grid to all formal areas	No of formal areas that meet agreed service levels	22,500	22,500 Stand-Alone	22,500		Director: G Infrastructure and Planning: 19713 - total monthly bills to households and 5226 Indigent users [30 Sep 2011]		22,500	,	Director: (Infrastructure and 2 Planning: 19711 meters to households and 5266 indigent meters [31 Dec 2011]	22,500	,	Director: (Infrastructure and 2 Planning: 23352 Total Electrical Meters. Life Line 88 Life Line temp Structures (50 free units) 867 [31 Mar 2012]		22,500	24,294	Director: Infrastructure (and Planning: 23415 electricity meters 879 Life Line Indigent [30 Jun 2012]		22,500	24,629.25 G 2
TL77	Effective management of electricity provisioning systems	% of electricity unaccounted for	10%	10% Zero	0%	0%	G		0%	0%	c	0%	0%	(10%	7.10%	Esubmitted [30 Jun 2012]	Director: Infrastructure and Planning: below baseline [30 Jun 2012]	10%	7.10% B
TL78	Electricity assets is maintained in terms of the maintenance budget spent	% of maintenance budget of electricity spent	95%	95% Stand-Alone	15%		Director: G Infrastructure and 2 Planning: Actual = 22%, shadow = 2%, Total = 24% [30 Sep 2011]		35%		Director: (Infrastructure and 2 Planning: Report submitted [31 Dec 2011]	60%	68%	Director: (Infrastructure and Planning: Maintenance budget sufficiently spent [31 Mar 2012]		95%	97%	Director: Infrastructure (and Planning: Report 2 submitted [30 Jun 2012]		51.25%	58.25% G 2

TL76 Electricity connections No of new electricity 200 200 Accumulative 40				
	90 Director: Director: 60 33	Director: 40 44		Director: Infrastructure Director: 200 482
to provide electricity connections	B Infrastructure and Infrastructure and	E Infrastructure and	(Infrastructure and	and Planning: 7 new Infrastructure and B
reticulation to new	Planning: 12 New Planning: High number	Planning: 281 - new	2 Planning: Gansbaai 15	F connections Gansbaai - Planning: Demand
developments	Connections was for Kleinmond due to	connections at	Stanford 3 Hermanus	EMis report 5 new for new connections
	received for Kleinmond Housing	Kleinmond 24 - new	4 Kleinmond 22 [31	connections Stanford - not as high as was
	Gansbaai/Stanford Project [30 Sep 2011]	connections at	Mar 2012]	EMis report 20 - expected. [30 Jun
	Area 7 New	Gansbaai and		Kleinmond - EMis 2012]
	Connections for	Stanford 6 - New		report 5 - Hermanus -
	Hermanus 71 New	connections at		EMis Report [30 Jun
	Connections for	Hermanus [31 Dec		2012]
	Kleinmond [30 Sep	2011]		
	2011]			
	201	B1	D	000/
TL79 Improve electricity % completion of the 98% 98% Carry Over 0%	0% N 30% 5	Director: 55% 23%		
distribution capacity project	/	F Infrastructure and Infrastructure and	Infrastructure and Infrastructure and	and Planning: Project
with new 66kvA	A	Planning: Tender Planning: As soon as	Planning: Compulsory Planning: Project	(spread over 3 year
substation in Hermanus		Specs has been Supply Chain	Site Meeting was held behind schedule due to	period. First year
		forwarded to Building approves the specs,	on 20 March 2012. other Infrastructure	consist of money paid
		Control for the Tender can be	Closing date for projects that influenced	to Eskom for
		scrutenising on advertised by the	tenders: 20April 2012. the location of the 66	connection and the
		15/12/2011 - after end of January 2012.	[31 Mar 2012] KV Substation [31 Mar	contractor need to be
		approval it will go to [31 Dec 2011]	2012]	appointed as per tender
		SCM for Specification		process. Letter
		Meeting so that it can		indicating ABB
		be advertised early in		appointed as contractor
		January 2012. Site has		for SC1190/2012. [30
		been finalised on the		Jun 2012]
		15th of December		
		2011. [31 Dec 2011]		
TL75 Public awareness Number of 8 8 Accumulative 2	2 Director: 2	Director: 2 2	Director: 2 7	Director: Infrastructure 8 16
drives/programmes drives/programmes	G Infrastructure and	E Infrastructure and	Infrastructure and	and Planning: Poster:
with regard to water	Planning: Talks about		(Planning: VLV Talk -	Easter Holiday Fun at
programmes,	solid waste by JvT:	the Oct Bulletin /	Kleinmond - Solid	Fernkloof Nature
environmental	Hermanus Rotary on	Greenest Town	Waste Newsarticle	Reserve; Blue Drop
programmes and solid	5 August 2011 Flower	Competition in	was published in	Assessment (HTimes
waste	Show: 30/9 - 3/10	November Phambili	Hermanus Times on	24/5/2012); WWTW De
, and the second	Recycling pamphlet	and Monitor / 2) Blue	02/02/2012 regarding	Kelders article Die
	handed out Gansbaai	and Green Drops Sept-	Boreholes (31 Mar	Burger 10/4/2012;
	and Stanford Water	Oct Phambili 3)	2012]	WWTD de Kelders
	Programmes: Blue	Wellfield operations	2012)	article HTimes
	Bus Campaign	and maintenance - as		5/4/2012; Article Grotto
	Hermanus Times	placed on web page 4)		Beach HTimes
	Articles (x5)	OMAF 6 December		5/4/2012; Greenest
	Waterbesparings			
		2011 5) Ratepayers		Town Comp; Blue drop
	pamflet Artikel 1 Sept	Ass 13 December		Town Comp; Blue drop Awards [30 Jun 2012]
	pamflet Artikel 1 Sept 2011 Water in the			
	pamflet Artikel 1 Sept 2011 Water in the home pamphlet	Ass 13 December		
	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting	Ass 13 December		
	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand	Ass 13 December		
	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep	Ass 13 December		
	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand	Ass 13 December		
	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep	Ass 13 December		
	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep	Ass 13 December		
	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep	Ass 13 December		
	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011]		Awards [30 Jun 2012]
	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Director: 0% 100%		Awards [30 Jun 2012]
Master plan annually approved by Council	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Director: 0% 100% Infrastructure and	Infrastructure and Infrastructure and	Awards [30 Jun 2012]
Master plan annually approved by Council where by the end of	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Director: 0% 100% Infrastructure and Planning: Only due Planning: KPI to be	Infrastructure and Planning: Electrical Planning: do not need	Awards [30 Jun 2012]
Master plan annually approved by Council	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Director: 0% 100% Infrastructure and Planning: CPI to be revised. [31 Dec 1]	Infrastructure and I Planning: Electrical materplan of Gansbaai to be approved by	Awards [30 Jun 2012]
Master plan annually approved by Council where by the end of	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Director: 0% 100% Infrastructure and Planning: Only due Planning: KPI to be	Infrastructure and Planning: Electrical materplan of Gansbaai to be approved by was revised Infrastructure and Planning: do not need to be approved by Council [31 Mar 2012]	Awards [30 Jun 2012]
Master plan annually approved by Council where by the end of	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Director: 0% 100% Infrastructure and Planning: CPI to be revised. [31 Dec 1]	Infrastructure and Planning: Electrical materplan of Gansbaai vas revised September 2011 by Infrastructure and Planning: do not need to be approved by Council [31 Mar 2012]	Awards [30 Jun 2012]
Master plan annually approved by Council where by the end of	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Director: 0% 100% Infrastructure and Planning: CPI to be revised. [31 Dec 1]	Infrastructure and Planning: Electrical materplan of Gansbaai was revised September 2011 by Worley Parsons. Infrastructure and Planning: do not need to be approved by Council [31 Mar 2012]	Awards [30 Jun 2012]
Master plan annually approved by Council where by the end of	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Director: 0% 100% Infrastructure and Planning: CPI to be revised. [31 Dec 1]	Infrastructure and Planning: Electrical materplan of Gansbaai was revised September 2011 by Worley Parsons. Hermanus LV Infrastructure and Planning: do not need to be approved by Council [31 Mar 2012]	Awards [30 Jun 2012]
Master plan annually approved by Council where by the end of	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Director: 0% 100% Infrastructure and Planning: CPI to be revised. [31 Dec 1]	Infrastructure and I Planning: Electrical materplan of Gansbaai was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised	Awards [30 Jun 2012]
Master plan annually approved by Council where by the end of	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Director: 0% 100% Infrastructure and Planning: CPI to be revised. [31 Dec 1]	Infrastructure and Planning: Electrical materplan of Gansbaai was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by	Awards [30 Jun 2012]
Master plan annually approved by Council where by the end of	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Director: 0% 100% Infrastructure and Planning: CPI to be revised. [31 Dec 1]	Infrastructure and Planning: Electrical materplan of Gansbaai was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV	Awards [30 Jun 2012]
Master plan annually approved by Council where by the end of	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Director: 0% 100% Infrastructure and Planning: CPI to be revised. [31 Dec 1]	Infrastructure and Planning: Electrical materplan of Gansbaai was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was	Awards [30 Jun 2012]
Master plan annually approved by Council where by the end of	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Director: 0% 100% Infrastructure and Planning: CPI to be revised. [31 Dec 1]	Infrastructure and Planning: Electrical materplan of Gansbaai was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September	Awards [30 Jun 2012]
Master plan annually approved by Council where by the end of	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Director: 0% 100% Infrastructure and Planning: CPI to be revised. [31 Dec 1]	Infrastructure and Planning: Electrical materplan of Gansbaai was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Kleinmond	Awards [30 Jun 2012]
Master plan annually approved by Council where by the end of	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Director: 0% 100% Infrastructure and Planning: CPI to be revised. [31 Dec 1]	Infrastructure and Planning: Electrical materplan of Gansbaai was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Kleinmond Masterplan was	Awards [30 Jun 2012]
Master plan annually approved by Council where by the end of	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Director: 0% 100% Infrastructure and Planning: CPI to be revised. [31 Dec 1]	Infrastructure and Planning: Electrical materplan of Gansbaai was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Kleinmond Masterplan was updated June 2011.	Awards [30 Jun 2012]
Master plan annually approved by Council where by the end of	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Director: 0% 100% Infrastructure and Planning: CPI to be revised. [31 Dec 1]	Infrastructure and Planning: Electrical materplan of Gansbaai was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Kleinmond Masterplan was	Awards [30 Jun 2012]
Master plan annually approved by Council where by the end of	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Director: 0% 100% Infrastructure and Planning: CPI to be revised. [31 Dec 1]	Infrastructure and Planning: Electrical materplan of Gansbaai was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Kleinmond Masterplan was updated June 2011.	Awards [30 Jun 2012]
Master plan annually where by the end of March	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Dec 2011] Director: 0% 100% Planning: KPI to be revised. [31 Dec 2011]	Infrastructure and Planning: Go not need materplan of Gansbaai was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Kleinmond Masterplan was updated June 2011. [31 Mar 2012]	Awards [30 Jun 2012] 100% 100% G
Master plan annually where by the end of March TL69 Improvement in % of total conditional 100% Carry Over 0%	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Director: Infrastructure and Planning: KPI to be revised. [31 Dec 2011] Director: Director: 55% 93.80%	Infrastructure and Planning: Electrical materplan of Gansbaai was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Kleinmond Masterplan was updated June 2011. [31 Mar 2012]	Awards [30 Jun 2012] 100% 100% G Director: Infrastructure 95% 100%
Master plan annually where by the end of March TL69 Improvement in conditional grant capital grants spent approved by Council	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Dec 2011] Director: Infrastructure and Planning: KPI to be revised. [31 Dec 2011] Director: Infrastructure and Planning: KPI to be revised. [31 Dec 2011]	Infrastructure and Planning: Electrical materplan of Gansbaai was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Kleinmond Masterplan was updated June 2011. [31 Mar 2012] Director: Infrastructure and Infrastructure and Planning: do not need to be approved by Council [31 Mar 2012]	Awards [30 Jun 2012] 100% 100% G Director: Infrastructure Gand Planning: Report G
Master plan annually where by the end of March TL69 Improvement in % of total conditional 100% Carry Over 0%	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Infrastructure and Planning: KPI to be revised. [31 Dec 2011] Director: Infrastructure and Planning: % spent as	Infrastructure and Planning: Electrical materplan of Gansbaai was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Kleinmond Masterplan was updated June 2011. [31 Mar 2012] Director: Infrastructure and E Planning: MIG	Awards [30 Jun 2012] 100% 100% Director: Infrastructure Gand Planning: Report Submitted - all
Master plan annually where by the end of March TL69 Improvement in conditional grant capital grants spent approved by Council	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Infrastructure and Planning: March 2011 [31 Dec 2011] Director: Infrastructure and Planning: % spent as at end December	Infrastructure and Planning: Go not need was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Ikleinmond Masterplan was updated June 2011. [31 Mar 2012] Director: Infrastructure and Planning: MIG sufficiently spent (31	Awards [30 Jun 2012] Director: Infrastructure and Planning: Report submitted - all necessary funds spent
Master plan annually where by the end of March TL69 Improvement in conditional grant capital grants spent approved by Council	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Infrastructure and Planning: KPI to be revised. [31 Dec 2011] Director: Infrastructure and Planning: % spent as	Infrastructure and Planning: Electrical materplan of Gansbaai was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Kleinmond Masterplan was updated June 2011. [31 Mar 2012] Director: Infrastructure and E Planning: MIG	Awards [30 Jun 2012] 100% 100% Director: Infrastructure Gand Planning: Report Submitted - all
Master plan annually where by the end of March TL69 Improvement in conditional grant capital grants spent approved by Council	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Infrastructure and Planning: March 2011 [31 Dec 2011] Director: Infrastructure and Planning: % spent as at end December	Infrastructure and Planning: Go not need was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Ikleinmond Masterplan was updated June 2011. [31 Mar 2012] Director: Infrastructure and Planning: MIG sufficiently spent (31	Awards [30 Jun 2012] Director: Infrastructure and Planning: Report submitted - all necessary funds spent
Master plan annually where by the end of March TL69 Improvement in conditional grant capital grants spent approved by Council	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Infrastructure and Planning: March 2011 [31 Dec 2011] Director: Infrastructure and Planning: % spent as at end December	Infrastructure and Planning: Go not need was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Ikleinmond Masterplan was updated June 2011. [31 Mar 2012] Director: Infrastructure and Planning: MIG sufficiently spent (31	Awards [30 Jun 2012] Director: Infrastructure and Planning: Report submitted - all necessary funds spent
Master plan annually where by the end of March TL69 Improvement in conditional grant capital grants spent approved by Council	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Infrastructure and Planning: March 2011 [31 Dec 2011] Director: Infrastructure and Planning: % spent as at end December	Infrastructure and Planning: Go not need was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Ikleinmond Masterplan was updated June 2011. [31 Mar 2012] Director: Infrastructure and Planning: MIG sufficiently spent (31	Awards [30 Jun 2012] Director: Infrastructure and Planning: Report submitted - all necessary funds spent
Master plan annually where by the end of March TL69 Improvement in conditional grant capital grants spent approved by Council	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Infrastructure and Planning: March 2011 [31 Dec 2011] Director: Infrastructure and Planning: % spent as at end December	Infrastructure and Planning: Go not need was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Ikleinmond Masterplan was updated June 2011. [31 Mar 2012] Director: Infrastructure and Planning: MIG sufficiently spent (31	Awards [30 Jun 2012] Director: Infrastructure and Planning: Report submitted - all necessary funds spent
Master plan annually where by the end of March TL69 Improvement in conditional grant capital grants spent approved by Council	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]	Ass 13 December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Infrastructure and Planning: March 2011 [31 Dec 2011] Director: Infrastructure and Planning: % spent as at end December	Infrastructure and Planning: Go not need was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Ikleinmond Masterplan was updated June 2011. [31 Mar 2012] Director: Infrastructure and Planning: MIG sufficiently spent (31	Awards [30 Jun 2012] Director: Infrastructure and Planning: Report submitted - all necessary funds spent
Master plan annually where by the end of March TL69 Improvement in conditional grant spending - capital (MIG) TL69 (MIG)	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011] 0% N / A 100% 0 77.90	Ass 13 December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Infrastructure and Planning: March 2011 [31 Dec 2011] Director: Infrastructure and Planning: % spent as at end December	Infrastructure and Planning: Go not need was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Ikleinmond Masterplan was updated June 2011. [31 Mar 2012] Director: Infrastructure and Planning: MIG sufficiently spent [31 Mar 2012]	Awards [30 Jun 2012] Director: Infrastructure 4 95% 100% G Submitted - all necessary funds spent [30 Jun 2012]
Master plan annually where by the end of March TL69 Improvement in conditional grant spending - capital (MIG) TL72 Revise the Integrated Plan revised and 100% 100% Stand-Alone 0%	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011] 0% N / A 100% 0 77.90	Ass 13 December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Infrastructure and Planning: KPI to be revised. [31 Dec 2011] Director: Infrastructure and Planning: % spent as at end December 2011 [31 Dec 2011] Director: Director: 0% 100%	Infrastructure and Planning: Go not need to be approved by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Kleinmond Masterplan was updated June 2011. [31 Mar 2012] Director: Infrastructure and Planning: MIG sufficiently spent [31 Mar 2012]	Awards [30 Jun 2012] Director: Infrastructure and Planning: Report submitted - all necessary funds spent [30 Jun 2012]
Master plan annually where by the end of March TL69 Improvement in conditional grant spending - capital (MIG) TL72 Revise the Integrated Transport Plan annually approved by Council	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011] 0% N / A 100% 0 77.90	Ass 13 December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Infrastructure and Planning: KPI to be revised. [31 Dec 2011] Director: Infrastructure and Planning: % spent as at end December 2011 [31 Dec 2011] Director: Infrastructure and Planning: % spent as at end December 2011 [31 Dec 2011]	Infrastructure and Planning: Electrical materplan of Gansbaai was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Kleinmond Masterplan was updated June 2011. [31 Mar 2012] Director: Infrastructure and I Planning: MIG sufficiently spent [31 Mar 2012]	Awards [30 Jun 2012] Director: Infrastructure and Planning: Report submitted - all necessary funds spent [30 Jun 2012]
Master plan annually where by the end of March TL69 Improvement in conditional grant spending - capital (MIG) TL72 Revise the Integrated Plan revised and 100% 100% Stand-Alone 0%	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011] 0% N / A 100% 0 77.90	Ass 13 December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Infrastructure and Planning: KPI to be revised. [31 Dec 2011] Director: Infrastructure and Planning: % spent as at end December 2011 [31 Dec 2011] Director: Director: 0% 100%	Infrastructure and Planning: Go not need was revised September 2011 by Worley Parsons. Hermanus LV Masterplan nevised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Ikleinmond Masterplan was updated June 2011. [31 Mar 2012] Director: Infrastructure and Planning: MIG sufficiently spent [31 Mar 2012] Director: Infrastructure and Planning: Council [31 Mar 2012]	Awards [30 Jun 2012] Director: Infrastructure and Planning: Report submitted - all necessary funds spent [30 Jun 2012]
Master plan annually where by the end of March TL69 Improvement in conditional grant spending - capital (MIG) TL72 Revise the Integrated Transport Plan annually where by the end of Transport Plan annually where Dy the End Transport Plan ann	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011] 0% N / A 100% 0 77.90	Ass 13 December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Infrastructure and Planning: KPI to be revised. [31 Dec 2011] Director: Infrastructure and Planning: % spent as at end December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Infrastructure and Planning: CPI to be revised. [31 Dec 2011]	Infrastructure and Planning: Go not need was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Ikleinmond Masterplan was updated June 2011. [31 Mar 2012] Director: Infrastructure and Planning: MIG sufficiently spent [31 Mar 2012] Director: Infrastructure and Planning: Council Minutes attached [31]	Awards [30 Jun 2012] Director: Infrastructure and Planning: Report submitted - all necessary funds spent [30 Jun 2012]
Master plan annually where by the end of March TL69 Improvement in conditional grant spending - capital (MIG) TL72 Revise the Integrated Transport Plan annually where by the end of Transport Plan annually where Dy the End Transport Plan ann	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011] 0% N / A 100% 0 77.90	Ass 13 December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Infrastructure and Planning: % spent as at end December 2011 [31 Dec 2011] Director: Infrastructure and Planning: % spent as at end December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due Planning: Only due Planning: Only due Planning: Only due Planning: KPI to be	Infrastructure and Planning: Go not need was revised September 2011 by Worley Parsons. Hermanus LV Masterplan nevised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Ikleinmond Masterplan was updated June 2011. [31 Mar 2012] Director: Infrastructure and Planning: MIG sufficiently spent [31 Mar 2012] Director: Infrastructure and Planning: Council [31 Mar 2012]	Awards [30 Jun 2012] Director: Infrastructure and Planning: Report submitted - all necessary funds spent [30 Jun 2012]
Master plan annually where by the end of March TL69 Improvement in conditional grant spending - capital (MIG) TL72 Revise the Integrated Transport Plan annually where by the end of Transport Plan annually where Dy the End Transport Plan ann	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011] 0% N / A 100% 0 77.90	Ass 13 December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Infrastructure and Planning: KPI to be revised. [31 Dec 2011] Director: Infrastructure and Planning: % spent as at end December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Infrastructure and Planning: CPI to be revised. [31 Dec 2011]	Infrastructure and Planning: Go not need was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Ikleinmond Masterplan was updated June 2011. [31 Mar 2012] Director: Infrastructure and Planning: MIG sufficiently spent [31 Mar 2012] Director: Infrastructure and Planning: Council Minutes attached [31]	Awards [30 Jun 2012] Director: Infrastructure and Planning: Report submitted - all necessary funds spent [30 Jun 2012]
Master plan annually where by the end of March TL69 Improvement in conditional grant spending - capital (MIG) TL72 Revise the Integrated Transport Plan annually where by the end of Transport Plan annually where Dy the End Transport Plan ann	pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011] 0% N / A 100% 0 77.90	Ass 13 December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Infrastructure and Planning: KPI to be revised. [31 Dec 2011] Director: Infrastructure and Planning: % spent as at end December 2011 [31 Dec 2011] Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Infrastructure and Planning: CPI to be revised. [31 Dec 2011]	Infrastructure and Planning: Go not need was revised September 2011 by Worley Parsons. Hermanus LV Masterplan revised November 2011 by Netgroup and the MV Masterplan was updated September 2011. Ikleinmond Masterplan was updated June 2011. [31 Mar 2012] Director: Infrastructure and Planning: MIG sufficiently spent [31 Mar 2012] Director: Infrastructure and Planning: Council Minutes attached [31]	Awards [30 Jun 2012] Director: Infrastructure and Planning: Report submitted - all necessary funds spent [30 Jun 2012]

TL70	Effective capital spending measured by the % of budget spent	% spent of approved capital projects	98%	98% Carry Over	0% 0%	% N / A	30%		Director: Infrastructure and Planning: Actual = 23% Shadow = 32% Total (actual + committed) = 54% (excluding projects funded by Land Sales) [31 Dec 2011] Director: Infrastructure and Planning: The capital program will be accelerated during the 2nd part of the year to ensure > 95% tunded by Land Sales) 2012 [31 Dec 2011]	55%	84%	Director: Infrastructure and i Planning: Capital projects sufficiently spent [31 Mar 2012]	98% 83.7\	Director: Infrastructu and Planning: Report (Submitted [30 Jun 2012]		98%	84%
TL81	Upgrade of the Waste Water Treatment Work in Hermanus		98%	98% Carry Over	0% 09	% N / A	30%	65%	Director: Infrastructure and Planning: As per minutes of meeting no 13 dated 8 December 2011 - distributed by SSI [31 Dec 2011]	55%		Director: Infrastructure and I Planning: Overall project is 85% completed as per minutes of 13 March 2012. [31 Mar 2012]	98% 8	Director: Infrastructu and Planning: Delays I were experienced on the project, including tender appeal, but progress in general good [30 Jun 2012]	Infrastructure and Planning: Not	98%	85% C
TL71	Revise the Integrated Waste Management plan annually by the end of March	Plan revised and approved by Council	100%	100% Stand-Alone	0% 09	% N / A	100%	0%	Director: Infrastructure and Planning: Only due end March 2011 [31 Dec 2011] Director: Infrastructure and Planning: KPI to be revised. [31 Dec 2011]	0%		Director: Infrastructure and I Planning: Council Minutes attached [31 Mar 2012]	0%	% r / /		100%	100% G
TL21	Effective management of water provisioning systems to limit unaccounted water	% of water unaccounted for	25%	25% Reverse Stand- Alone	25% 299	% R	25%	28%		25%	26%	F	25% 2:	M Deputy Director: Infrastructure and i Planning: Waterpipe replacement, watermeter replacement, pressur management, leak repairs, public awareness, monitorir minimum night flows [30 Jun 2012]	pressure management, leak g repairs, public	25%	27.25% R
TL80	Upgrade of the Water Treatment Works in Hermanus	% completion of the project	98%	98% Carry Over	0% 09	% N / A	30%		Director: Infrastructure and Planning: As per minutes of meeting 8 dated 8 December 2011 distributed by Aurecon [31 Dec 2011]	55%		Director: Infrastructure and I Planning: Preekstoel WTW budget sufficiently spent [31 Mar 2012]	98% 8:	Miprector: Infrastructure and Planning: Delays (were experienced on the project, including tender appeal, but progress in general good [30 Jun 2012]	Infrastructure and Planning: Not	98%	85% C
TL74	Report on the implementation of the Water Service Development plan annually by the end of October		100%	100% Stand-Alone	0% 09	% N /	100%		Director: Infrastructure and Planning: Final Water Services Report handed in on 17/01/2012 [31 Dec 2011]	0%	,	Director: Infrastructure and Planning: Council Minutes attached [31 Mar 2012]	0%	, ,		100%	100% G

Economic Development

Ref	КРІ	Unit of Measurement	Annual Target Revis	ed Target KPI Calculati	on		Sep-11				Dec-11				Mar-12				Jun-12		Overall Performa	ance for Sep 20: n 2012
				Туре	Target	Actual	R Departmental SDBIP	Departmental	Target	Actual	F. Departmental SDBIP	Departmental	Target	Actual	F Departmental SDBIP	Departmental	Target	Actual	F Departmental SDBIP	Departmental	Target	Actual
45	The number of self	Number of self	20	20 Accumulative	(O	0 N Director: Economic		(0	Director: Economic		0	(2	.0 55	Director: Economic		20	
	employed jobs created	employed jobs					/ Development: None				/ Development: NDPG				/				Development:			
	through municipality's	created					A [31 Aug 2011]				FSMME's:35 lease				A				£ 26/04/2012: 4 Sewing			
	local economic										agreements signed.								machines were donated			
	development initiatives										[31 Oct 2011]								to Ncedolwethu and 10			
	that ponder																		members have started			
	employment for locals																		job creation for			
																			themselves. [30 Apr			
																			2012]			

			Development: 31 Crafters that benefited from material donated (S.T.R.P.) (30 Sep 2011)	Director: Economic Development: Crafters Association 10 members. 35 entrepreneurs entered into a lease agreement. [30 Nov 2011] Director: Economic Development: Informal/Formal businesses - 35 [31 Dec 2011]		Director: Economic Development: 1. October 2011: NDPG SMME's:35 lease agreements signed. 2. November 2011: Crafters Association 10 members. 26/04/2012: 4 Sewing machines were donated to Ncedolwethu and 10 members have started job creation for themselves. [30 Jun 2012]
TL44	The number of semi employed jobs created through municipality's local economic development initiatives that ponder employment for locals		Director: Economic Development: None for the month [30 Sep 2011]	/ Development: / Individuals appointed for October 2011 on Work for Coast Programme - 90 [31	/ Development: / Individuals appointed for January 2012 on Work for Coast Programme - 102. [31 Jan 2012]	Director: Economic Development: E Individuals appointed for work on Coast Programme:October 2011 - 90, November 2011 - 100, December 2011 - 101, January 2012 - 102. [30 Jun 2012]
TL43	The number of temporary jobs created through municipality's local economic development initiatives that ponder employment for locals	r of temporary 200 aated	N Director: Economic 0 0 Development: A Business plan developed [31 Jul 2011]	Work for Coast Programme - 101 [31 Dec 2011] Director: Economic Development: Individuals appointed for October 2011 on Work for Water Programme - 156 [31]	Director: Economic Development: Individuals appointed for January 2012 on Work for Water Programme - 108 [31 Jan 2012]	Director: Economic (Development:

Total Congress profession (as the control of the co	Appoint LED forum % of LED forum 100% 100% Stand-Alone 100% towns by the end of July	Director: Economic Development: 4 Temporary jobs - 2 year programme (cashier jobs facilitated with Black Pumpkin Staff & Clicks) [31 Aug 2011] Director: Economic Development: 104 Jobs created through EPWP for September 2011. [30 Sep 2011] Director: Economic Development: No LED forum has been formed yet. [31 Aug 2011] Director: Economic Development: No LED Forum in place yet. [30 Sep 2011]	Director: Economic Development: Linked 4 individuals with Woolworths for temporary job opportunities. Individuals appointed for October 2011 on Work for Water Programme - 192 [30 Nov 2011] Director: Economic Development: Individuals appointed for December 2011 on Work for Water Programme - 172 [31 Dec 2011] Osciliaries and France of Committee of Commit	Director: Economic Development: - 6 individuals appointed by Glock management from unemployed database 44 beneficiaries recruited on the Ward Based survey. [29 Feb 2012] Director: Economic Development: 40 Beneficiaries recruited: 20 Kleinmond Cleaning project and 20 Hermanus Cleaninf project [31 Mar 2012] Director: Economic Development: The process for nomination will be undertaken by end December and forums operational by the end of March. [31 Jan 2012] Director: Economic Development: Identify and compile a list to conduct meetings to set up a	Director: Economic Development: Aug 2011: 4 temporary jobs, 2 year programme (cashier jobs facilitated with Black Pumpkin staff and Clicks. Sept 2011: 304 jobs through EPWP. Nov 2011: 4 linked with Woolworths for temporary job opportunities. Feb 2012: 6 appointed by Glock management from unemployed database and 44 beneficiaries recruited on the Ward Based Survey. March 2012: 40 beneficiaries recruited -(20 for Kleimond cleaning project and 20 for Hermanus cleaning project.) 1.1/04/2012: Linked 21 individuals from unemployed database with Director: Economic Development: 05 June 2012: Terms of reference in place. To be submitted to Council for approval in August 2012. [30 Jun 2012]
, , , , , , , , , , , , , , , , , , ,	award tenders to BEE's approval by the end of	Director: Economic Development: No policy has been compiled yet. [31 Jul 2011]	undertaken by end Director: Economic Development: Development of a Broad Based Black Economic Empowerment (BBBEE) Capacity Development Programme.Submitte d to Department of Economic Development for consideration. [31 Oct 2011] Director: Economic Development: Development Empowerment (BBBEE) Capacity Development Programme.Submitte d to Department of Economic Development	Director: Economic Development: Director: Economic Development Director: Economic Development Development Development Development Development Development for Consideration. [31 Jan 2012] Director: Beautiful Development D	Development: No Tenders were awarded and the LLPP [30 Apr 2012] Development: No information was available for the month of April. [30

						Director: Economic Development: National treasury circular in place for BEE Awards. Supplliers Open day to be held - 23 November 2011. Discussions with service providers to provide BEE verification. [30 Sep 2011]		Director: Economic Development: Development of a Broad Based Black Economic Empowerment (BBBEE) Capacity Development Programme.Submitte d to Department of Economic Development for consideration. [31 Dec 2011]		Director: Economic Development: BBBE applied by council as per BBBE ACT 53 of 2003 [31 Mar 2012]					
TL46 Develop an operational plan for the implementation of the LED strategy by the end of September	% completed	100%	100%	Carry Over	100% 1000	Director: Economic G Development: Strategy not submitted yet. Still to be reworked. [31 Jul 2011] Director: Economic Development: LED strategy to be reworked. [31 Aug 2011]	0%	O% Director: Economic Development: Implement outcomes of strategy plan to advance LED. [31 Oct 2011] Director: Economic Development: Key issues and area of focus identified. [30 Nov 2011]	0%	0%		Director: Economic Development: LED Strategy not completed. [30 Jun 2012]	Director: Economic Development: In contact with Department of Trade&Industry to assist with reviewing the LED Strategy. [30 Jun 2012]	100%	100% G
						Director: Economic Development: Strategic session held with staff and process in place - 29th September 2011. [30 Sep 2011]		Director: Economic Development: Draft Plan in place.Key issues and areas of focus identified - need budget to complete socio-economic profile. [31 Dec 2011]							
TL48 Development of Neighbourhood Development and Partnership Plans in terms of grant availability by the end of December	% of plans completed	100%	100%	Carry Over	0% 0'	% N Director: Economic / Development: A Funding request submitted. [31 Jul 2011]	100%	Director: Economic Development: Zwelihle Industria Plans and business plan in place (completed). [31 Oct 2011]	0%	0%	0% 0%	<i>t</i>		100%	100% G
						Director: Economic Development: Draft business plan for Hawston Industria 08/08/2011 [31 Aug 2011]		Director: Economic Development: Zwelihle Industria Plans and business plan in place (completed). [30 Nov 2011]							
						Director: Economic Development: Zwelihle Industria Plans and Business plans in place (completed). [30 Sep 2011]		Director: Economic Development: Zwelihle Industrial [plot 9515] tender document complete. [31 Dec 2011]							

develo		mber of workshops anised	8 8	Accumulative 2	B Dev July Buil Con - 17 Gen Con in B	Iding Contracts a nmittee workshop of '&18 August 2011: peral Conditions of workshop a	Development: Workshops facilitated as per contractor development programme,total workshops for quarter	2 3	Director: Economic Development: DTI/CIPC new company act training & BBBE verification assistance:31/10/201 1 Facilitated Project Cash flow Management Workshop:11-13	C	Director: Economic Development: No training or workshops for January 2012. [31 Jan 2012]	2 3	Director: Economic Development: Facilitated a Contractor Information Session on 02 May 2012 in Hermanus for Contractors/Suppliers arranged by Provincial Department of Transport and Public	8	11 G 2
					arra Prov Dep Trai	anged by vincial partment of nsport and Public rks. [31 Aug			October 2011. [31 Oct 2011]				Works: 26 attended. Tourism Awareness workshop with TEP - 17/05/2012. [31 May 2012]		
					Dev Faci Inte Con wor con 13-2	ector: Economic relopment: illitated Labour ensive sistruction rkshop for tractors/suppliers- 15 Sept 2011. [30 2011]			Director: Economic Development: Facilitated Health & Safety Workshop for Suppliers (Provincial Department of Transport and Public Works):16&17 Nov 2011. Facilitated Vuk'uphile Learnership Programme for Contractors: 17 Nov 2011. Facilitated a Suppliers open day for Contractors/Suppliers arranged by Department of Provincial Treasury: 23 Nov 2011. [30 Nov 2011]		Director: Economic Development: 06/03/2012: Honey Bush Tea Workshop to identify possible stakeholders. 26/03/2012- 28/03/2012: (KLeinmond, Hawston, Hermanus, Gansabaai):a) Local Economic Development & National Youth Development Agency(NYDA) b) Job Preparedness and Financial Literacy programme, [31 Mar 2012]		Director: Economic Development: 1. Facilitated a Contractor Information Session on 02 May 2012 in Hermanus for Contractors/Suppliers arranged by Provincial Department of Transport and Public Works: 26 attended. 2. Tourism Awareness workshop with TEP- 17/05/2012. 3. 12- 15 June 2012: Training in Entrepreneurial Development Programme for youth entrepreneurs with NYDA - 10 attended [30 Jun 2012]		
									Director: Economic Development: 1.Facilitated Health & Safety Workshop for Suppliers (Provincial Department of Transport and Public Works):16&17 Nov 2011. 2. Facilitated Vuk'uphile Learnership Programme for Contractors: 17 Nov 2011. 3. Facilitated a Suppliers open day for Contractors/Suppliers arranged by Department of Provincial Treasury: 23 Nov 2011. [31 Dec 2011]						
Whale (CWO) marke action	e Organisation (op 0) to ensure that a fina eting strategy and from		4 4	Accumulative 1	G Dev represent the the win 201 Directory Dev Serva agreement the the the the the the the the the th	ector: Economic relopment: No orts received for month. DMO in process of ding up. [31 Jul 1.1] ector: Economic relopment: vice Delivery eement with DMO minated in July [1.1, [31 Aug 2011]]		1 1	Director: Economic Gevelopment: Tourism Manager employed by Municipality. [31 Oct 2011] Director: Economic Development: Winding of Cape Whale Coast complete. Report presented to Council and Tourism manager employed [30 Nov 2011]		Director: Economic Development: A call for nominations for Tourism Advisory Committee was advertised. Applications closed on 26 January 2012. [31 Jan 2012] Director: Economic Development: 22/02/12: Appointment of Overstrand Tourism Advisory members [5 were appointed]. [29 Feb 2012]	1 1	Director: Economic Development: (25/04/2012: Specification Committee meeting for the Development of a Tourism Strategy for the Overstrand [30 Apr 2012] Director: Economic Development: 24 May 2012: OTAC meeting was held. Draft strategy was presented to committee members. [31 May 2012]	4	4 G
									Page 19 of 20						

				Director: Economic Development: Contract terminated in July 2011. [30 Sep 2011]	Director: Economic Development: Winding of Cape Whale Coast complete. Report presented to Council and Tourism manager employed. [31 Dec 2011]	Director: Economic Development: 20/03/2012: Compilation of the Development of a Tourism Strategy for the Overstrand. 22/03/12: 1st Overstrand Tourism Advisory meeting. 28/03/12: Job creation for 3 local crafters [31 Mar 2012]	Director: Economic Development: 25/04/2012: Specification Committee meetingfor the Development of a Touirim Strategy for the Overstrand. 24 May 2012: OTAC meeting was held. Draft strategy was presented to committee members. [30 Jun 2012]
funding obtained for	Number of successful external funding obtained	3 3	Accumulative 0	O N Director: Economic / Development: A Business plans developed. No new funds obtained yet. [31 Jul 2011] Director: Economic Development: Business plan developed. No new funds obtained yet. [31 Aug 2011]	0 Director: Economic Development: EPWP NDPG funding Vuk'uphile All MOA's signed [31 Oct 2011] Director: Economic Development: EPWP R510 000 NDPG funding – R4.2m Vuk'uphile – R20m All MOA's signed [30 Nov 2011]	Director: Economic Development: R562 000.00 received from EPWP incentive grant as Q2 payments [29 Feb 2012]	3 Director: Economic Development: (November 2011: EPWP - R510 000, NDPG funding - R4.2m Vuk'uphile - R20m. All MOA's signed. [30 Jun 2012]
assigned to SMME's to	Value of contracts assigned	R 30,000,000 R 30,000,000	Carry Over R 0 R 4,185,23	B Development: 2	/ Development: No	Development: No	Director: Economic Director: Economic Development: LLPP
enhance economic development				Tenders were awarded to emerging contractors for the month. [31 Aug 2011] Director: Economic Development: 4 Tender/Quotations to the value of R4185237.16 were awarded to emerging contractors in September 2011. [30 Sep 2011]	/ Tenders were awarded to Emerging Contractors for the month of October 2011. [31 Oct 2011] Director: Economic Development: No Tenders were awarded to Emerging Contractors for the month of November 2011. [30 Nov 2011]	ETENDERS WERE awarded to Emerging Contractors for the month of January2012. [31 Jan 2012] Director: Economic Development: 4 LLPP quotations to the value of R31 180.20 awarded to 6 Emerging contractors for Feb 2012. [29 Feb 2012]	i Tenders were awarded. [31 May 2012] been provided for May 2012. [31 May 2012] Director: Economic Development: No Tenders/Quotations awarded for June 2012. [30 Jun 2012] Director: Economic Development: End of financial year. [30 Jun 2012]
					Director: Economic Development: No Tenders were awarded to Emerging Contractors for the month of December 2011. [31 Dec 2011]	Director: Economic Development: 1 LLPP quotations to the value of R3 636.40 were awarded to 1 Emerging Contractor for the month of March 2012. [31 Mar 2012]	