Overstrand Municipality SDBIP 2012/2013: TOP LAYER REPORT - 3rd QUARTER (JANUARY - MARCH 2013)

Council & Municip	al Manager																						
		Unit of				Annual			QUARTER ENDING	30 SEPTEMBER 2012				QUARTER ENDING	31 DECEMBER 2012				QUARTER ENDIN	G 31 MARCH 2013			erformance for to Mar 2013
Ref Strategic Objectiv	e KPI	Measurement	KPI Owner	Baseline	Source of Evidence	Target	Target	Actual I	R Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual F	Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual F
TL11 The provision of democratic and accountable governance	Action plan completed by the end of January 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	Plan completed	Municipal Manager	Action plan completed annuall and progress reported on quarterly	Approved and ly committed action plan to address root causes	1	0	0 1	N / / A			0	0				1	0		Municipal Manager: Audit Action Plan was completed by Directorate Finance on 6 February 2013 and submitted to all Directors and the Auditor General. [31 Jan 2013]	Municipal Manager: Audit Action Plan was completed by Directorate Finance on 6 February 2013 and submitted to all Directors and the Auditor General. [31 Jan 2013]	1	0
	ty project prioritisation	Module developed and implemented	Municipal Manager	New performance indicator for 2012/13	Developed approved system	1	0	0 1	N / / A			1	0		Municipal Manager: Due to limited funds for capital projects during 2013/14 financial year and alreay committed funds, this was not possible. The KPA must however remain for forthcoming financial years. [31 Dec 2012]	Due to limited funds for capital projects during 2012/13 financial year and	0	0 1				1	0
TL13 The provision of democratic and accountable governance	Bi-annual workshop with management to promote sound municipal administration	Number of workshops	Municipal Manager	New performance indicator for 2012/13	Agenda and workshop presentations	2	0	0 1	N / A			1	1		Municipal Manager: A strategic session with management was held on 29 November. [31 Dec 2012]		0	1 O	1			1	1
TL14 The provision of democratic and accountable governance	Annual revision of the anti- corruption policy and implementation of quarterly awareness actions	implemented	s Municipal Manager	1	3 Workshops/inforr ation brochures	m 4	1	1	G	Municipal Manager: Monthly awareness programmes are presented to all new employees during induction sessions. [30 Sep 2012]		1	1		Municipal Manager: Monthly awareness programmes are presented to all new employees during induction sessions. [31 Dec 2012]		1	1	5	Municipal Manager: Monthly awareness programmes are presented to all employees during induction session.l [31 Mar 2013]		3	3
TL15 The provision of democratic and accountable governance	Quarterly revision of top 10 risks and quarterly progress reports on corrective action to address risks to Executive Management Team	progress reports	Municipal Manager	,	4 Progress reports t EMT or Copies of documentation distributed		1	1	G	Municipal Manager: Enterprise risk management report was discussed and updated at the Executive Management Team meeting on 6 September [30 Sep 2012]		1	1		Municipal Manager: Enterprise Risk Management Report was discussed and updated at the Executive Management Team meeting on 6 November. [31 Dec 2012]		1	1	5	Municipal Manager: Enterprise risk management report was discussed and updated at the Executive Managemen Team meeting on 11/3/2013. [31 Mar 2013]	t	3	3
TL16 The provision of democratic and accountable governance	Quarterly report to the Audit Committee on progress with implementation of key controls as identified in key control deficiencies by the Auditor-General	Quarterly reports submitted on achievement of committed dates	Municipal Manager	:	2 Minutes of the Audit Committee	4	1	1	G	Municipal Manager: The key control assessment for quarter 1 will be discussed at the next Audit Committee Meeting. [30 Sep 2012]		1	0		meeting that was held to discuss the draft management report of the Auditor General. The assessment will be	discussed due to a Special Audit Committee meeting	1	1		Municipal Manager: Item served before Audit Debriefing on 28/2/2013. [31 Mar 2013]		3	2 6
TL17 The provision of democratic and accountable governance	Risk based audit plan approved by the Audit Committee by the end of September	Plan approved	Municipal Manager	09	Minutes of Audit Committee meeting during which RBAP was approved	100%	100%	100%	G	Municipal Manager: Plan was approved at the Audit Committee Meeting on 31 August 2012. [30 Sep 2012]		0%	0%				0%	0%	J Y A			100%	6 100%

Management Services

			Unit of				Ammund			QUARTER ENDING	30 SEPTEMBER 2012				QUARTER ENDING	31 DECEMBER 2012				QUARTER ENDING	3 31 MARCH 2013		Overall Peri Sep 2012 t	formance for to Mar 2013
Re	Strategic Objective	КРІ	Measurement	KPI Owner	Baseline	Source of Evidence	Annual Target	Target	Actual R	Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual F
TL60	The provision of	The number of people from	Number of people	Director:	(6 Motivated	2	0	0 N		Director: Management		2	2	EE Reports speaks to	Director: Management		C	0	N	Director: Management		2	2
	democratic and	employment equity target	employed	Managemen		quarterly progress			/		Services: No				the required target	Services: One Coloured				/	Services: No			C
	accountable	groups employed in the		t Services		reports			A		appointments made				(Female appointed during				A	appointments from			
	governance	three highest levels of									within the top 3 levels					October 2012 on					designated groups as			
		management in compliance									during July 2012. [31 Jul					Professionally Qualified					specified within KPI			
		with a municipality's									2012]					Occupational Level. [31					mad. [31 Jan 2013]			
		approved employment														Oct 2012]								
		equity plan									Director: Management					Director: Management					Director: Management			
											Services: No					Services: One Coloured					Services: No			
											appointments made					Female appointed during					appointments from			
											within the top 3 levels					October 2012 on					designated groups as			
											during August 2012. [31					Professionally Qualified					specified within KPI			
											Aug 2012]					Occupational Level. [30					made. [28 Feb 2013]			
																Nov 2012]								

3	(e		6		V 8	<i>f</i>		1 0	£	2
3 3		0% 0%		100% 100%		0% 0%	0%		0 0		90% 93.14%
Director: Management Services: One appointment Chief Fire Services T-16, Coloured Male) from designated groups as specified within KPI made. [31 Mar 2013]		Director: Management Services: In compliance with standard. [31 Jan 2013]	Services: In compliance with standard. [28 Feb 2013] Director: Management Services: In compliance	with standard. [31 Mar 2013] Director: Management Services:	Organisational structure reviewed during budget process. [31 Jan 2013]	Director: Management	Services: Approximately 50% implemented to date. (31 Jan 2013)	Director: Management Services: Approximately 50% implemented to date. [28 Feb 2013]	Director: Management Services: Approximately 50% implemented to date. (31 Mar 2013)		Director: Management Services: 1029 posts filled, 69 vacant post. Total post on Approved Organogram 1098. 94% of posts filled [31 Jan 2013]
One request from	Directorate Infrastructure and Planning received.	,	,	Structure reviewed	new positions received during budget process		: ; i	: ; i	: !		vacant post. Total post on Approved Organogram 1098. 94% of posts filled
1 1		0% 0% G		100% 100%		0% 0%	0.8		0 0 0	A	
Municipal Manager:	African male - 3, Coloured male - 12, Indian male - 0, White male - 28, African female - 1, coloured female - 5, Indian female - 0, White female - 13 [31 Dec 2012]	Director: Management Services: R 626 365.13 of R 2 416 000 spent to date. (31 Oct 2012)	Services: In compliance with standard [30 Nov 2012] Director: Management Services: In compliance	with standard [31 Dec 2012] Director: Management Services: Organisational	structure reviewed during budget process. [31 Oct 2012] Director: Management Services: Organisational structure reviewed during budget process [30 Nov 2012]	Director: Management Services: Organisational structure reviewed during budget process [31 Dec 2012] Director: Management	Services: Approximately 50% implemented to date. [31 Oct 2012]	Director: Management Services: Approximately 50% implemented to date. [30 Nov 2012]	Director: Management Services: Approximately 50% implemented to date. [31 Dec 2012]		81 vacant post. Total post
		4								,	vacant post. Total post on Approved Organogram 1092.
1		0% 09		0% 09		0% 09	0%		0		90% 92.20%
Director: Management Services: Senior Manager: Strategic Services from EE target group appointed with effect from 01 October 2012. [30 Sep 2012]	African male - 2, Coloured male - 12, Indian male - 0, White male - 28, African female 1, Coloured female - 4, Indian female - 0, White female - 13 [30 Sep 2012]	Director: Management Services: 6,5 % of budget spent to date. See Training Committe agenda for August 2012. [31 Jul 2012] Director: Management	Services: 7,95 % of budget spent to date. (31 Aug 2012) Director: Management Services: R194 017.54 of	R2 416 000.00 budget for 2012/2013 spent to date. [30 Sep 2012] Director: Management Services: Organisational	Structure to be reviewed with budget process. [31 Jul 2012] Director: Management Services: Currently there is a Moratorium on the filling of vacancies, however Managers must motivate to the Municipal Manager in the event of filling of critical vacancies. [31 Aug 2012]	Director: Management Services: Organisational structure reviewed during budget process. [30 Sep 2012] Director: Management	Services: New Performance Agreements and Developments Plans due during October 2012. Period 4 Performance Reviews due during October 2012. [31 Jul 2012]	Director: Management Services: New Performance Agreements and Developments Plans due during October 2012. Period 4 Performance Reviews due during October 2012. [31 Aug 2012]	Director: Management Services: Approximately 50% implemented to date. [30 Sep 2012]		Director: Management Services: 1018 posts filled, 74 vacant post. Total post on Approved d Organogram 1092. 93,22% of posts filled [31 Jul 2012]
As per quarterly HR	G report to EMT	G		N /	Á	N	A		N	A	G Approved Organogr 2 1092. 1018 post are filled totalling a
1 1		0% 0%		0% 0%		0% 0%	0%		0 0		90% 93.22%
Motivated 4	quarterly progress reports	Annual Financial 1% Statements		Memo of approval from the Municipal	Manager	Performance 100%	management 100%		Letter of 1	confirmation from the Human Rights Commission	HR statistics on 90% filled and vacant posts
3		1%		100%		00/	0.76		0		68.75%
		Managemen		d Director: Managemen	t Services	ited Director:	Managemen t Services			Managemen t Services	Director: Managemen t Services
	n	ent % of the bu spent on implementa of the WSP		% complete		e % impleme	/ impleme			2	ms
Recruit and develop staff	terms of succession planning and career path in terms of the successio planning policy	Targeted skills developm measured by the implementation of the workplace skills plan		Finalise the Municipal Organisational Staff	Structure by the end of February	Institutional Performanc	management system in place and implemented from TASK level 6 - 19		Revise the Section 14 According	to Information Manual b the end of June to ensur- compliant and up to date policies	Creation of an effective institution with sustainal capacity measured in ter of the % of the approved and funded organogram filled
	democratic and accountable governance	The provision of democratic and accountable governance		The provision of democratic and	accountable governance	The provision of	democratic and accountable governance		The provision of	democratic and accountable governance	The provision of democratic and accountable governance
TL61		TL62		TL63		TIGA	11.04		TL65		TL66

TL67 The promotion of Develop and submit and Strategy	Director: New performance Minutes of the	Director: Management Services: 1021 posts filled, 74 vacant post. Total post on Approved Organogram 1092. 93,22% of posts filled [31 Aug 2012] Director: Management Services: 1015 posts filled, 77 vacant post. Total post on Approved Organogram 1092. 93,22% of posts filled [30 Sep 2012] 1 1 1 ECD strategy was Director: Management	Director: Management Services: 1007posts filled, 85 vacant post. Total post on Approved Organogram 1092. 92,22% of posts filled [30 Nov 2012]	
tourism, economic and social Development strategy by the end of August 2012	Managemen indicator for t Services 2012/13	Submitted as part of the IDP as approved by Early Childhood Council during May 2012 Development has been included in the adopted IDP. [31 Aug 2012]		
TL68 The promotion of tourism, economic and social development Develop and submit and development Policy by the end of September 2012	Director: New performance Managemen indicator for t Services 2012/13 EMT meeting	1 0 Policy to be completed R by end November 2012, due to Manager being on both IDP leanership and MFMA course Services In the policy is allign with town planning is in the process of revisiting the schemas. In addition, tarifs and application fees for ECD's are also currently being reviewed. All of these have a direct impact on the policy. [30]	Director: Management Services: The policy is being drafted. Must allign with town planning policies i.e. zoning schemes. In this regard Town Planning is in the process of revisiting the schemas. [31 Oct 2012]	
TL69 The promotion of tourism, economic and social community development interventions/programmes within available budget for the 6 focal groups by the end of June 2013	Director: New performance Managemen indicator for t Services 2012/13 Approved programme plans	6 0 0 0 7 4		0 0 7
TL70 The promotion of tourism, economic and social development development Report on the viability of availing core municipal documents and by-laws on the municipal web-site in audio and visual format by the end of April 2013	Director: New performance Managemen indicator for t Services 2012/13	1 0 0 N		0 N / A

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			Unit of				Annual			QUARTER ENDING	30 SEPTEMBER 2012				QUARTER ENDING	G 31 DECEMBER 2012				QUARTER ENDING	31 MARCH 2013		Overall Pe Sep 2012	erformance 2 to Mar 20
Ref	Strategic Objective	КРІ	Measurement	KPI Owner	Baseline	Source of Evidence	Target	Target	Actual	Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actua
	governance	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)		Director: Finance	,	0 Annual Financial Statements & Sec 71 reports	1.2	0	0 1	V /			0	0				0	1.9	В	Director: Finance: Ratio of 1.9 [31 Jan 2013]		C	
i	democratic and accountable governance	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ([Total operating revenue-operating grants received)/debt service payments due within the year) (%)		Director: Finance		0 Annual Financial Statements & Sec 71 reports	25%	0%	0% [N / A			0%	0%				0%	26.80%	В	Director: Finance: Ratio of 26.8 [31 Jan 2013]		0%	6 26.8
	accountable governance	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	Ratio achieved	Director: Finance	09	6 Annual Financial Statements & Sec 71 reports	12	0	0 1	7 / A			0	0				0	12	2 B	Director: Finance: Ratio of 12% [31 Jan 2013]		O	
	The provision of democratic and accountable governance	Achieve a debt recovery rate not less than 90%	% recovered	Director: Finance	97.559	6 Annual Financial Statements and sec 71 reports	90%	90%	95.46%		Director: Finance: 2012/06-2012/07 83.78% 2012/05-2012/07 92.88% 2012/04-2012/07 95.56% [31 Jul 2012] Director: Finance: 2012/07-2012/08 75.53% 2012/06-2012/08 92.60% 2012/05-2012/08 95.52% [31 Aug 2012]	6 6	90%	96.36%	(Director: Finance: 2012/05 2012/10 83.79% 2012/08- 2012/10 94.66% 2012/07- 2012/10 95.33% [31 Oct 2012] Director: Finance: 2012/10 2012/11 86.58% 2012/09- 2012/11 94.99% 2012/08- 2012/11 96.99% [30 Nov 2012]		90%	96.16%	G 2	Director: Finance: 2012/12-2013/01 84.03% 2012/11-2013/01 95.57% 2012/10-2013/01 96.56% [31 Jan 2013] Director: Finance: 2013/01-2013/02 83.39% 2012/12-2013/02 94.15% 2012/11-2013/02 96.20% [28 Feb 2013]		90%	6 95.9

				Director: Finance: 2012/08-2012/09 83.99% 2012/07-2012/09 91.27% 2012/06-2012/09 95.31% [30 Sep 2012]		Director: Finance: 2012/11- 2012/12 83.89% 2012/10- 2012/12 94.89% 2012/09- 2012/12 96.75% [31 Dec 2012]	Director: Finance: 2013/02-2013/03 83.46% 2012/01- 2013/03 93.35% 2012/12-2013/03 95.73% [31 Mar 2013]
TL39 The provision of democratic and accountable governance	Compliance with GRAP standards measured by the number of findings in the audit report on non-compliance audit report	Finance	0 Report of the Auditor General	0 G	0 0	Director: Finance: Not applicable for the period. [31 Oct 2012] Director: Finance: Not applicable for the period. [30 Nov 2012] Director: Finance: Zero findings on Non- compliance with the GRAP standards have been reported in the Audit	O O O Director: Finance: Not applicable for the period. [31 Jan 2013] Director: Finance: Not applicable for the period. [28 Feb 2013]
TL40 The provision of democratic and accountable governance	Compliance with the SCM Act measured by the Ilmitation of successful appeals against the municipality	Director: Finance	1 SCM statistics 0	Director: Finance: Zero successful appeals [31 Jul 2012] Director: Finance: Zero successful appeals [31 Aug 2012] Director: Finance: O successful appeals [30	0 0	report. [31 Dec 2012] Director: Finance: Zero successful appeals [31 Oct 2012] Director: Finance: No appeals this period. [30 Nov 2012] Director: Finance: Zero successful appeals [31 Dec	O O Director: Finance: Zero Successful appeals [31 Jan 2013] Director: Finance: Zero Successful appeals. [28 Feb 2013] Director: Finance: O Successful appeals [31 Successful appeals
TL41 The provision of democratic and accountable governance	Financial statements % compliance submitted by 31 August	Director: Finance	100% E-mail as 100% 1009 confirmation of submission	Sep 2012] 100% Director: Finance: Financial statements submitted [31 Aug 2012]	0% 0%	2012] Director: Finance: N/A [31 0' Oct 2012] Director: Finance: N/A [31 Dec 2012]	Mar 2013 100% 100% 100% 100% 100% 100% 100%
TL42 The provision of democratic and accountable governance	Development of options for a feasible capital funding strategy by the end of June 2013	Director: New perforn Finance indicator for 2012/13		0 N / A	0 0	Deputy Director: Finance: Not applicable for the period. [31 Oct 2012] Deputy Director: Finance: Not applicable for the period. [30 Nov 2012] Deputy Director: Finance: Not applicable for the period. [31 Dec 2012]	O O N Deputy Director: O O O O

Pro	otection Services																							
			Unit of				Annual			QUARTER ENDING	30 SEPTEMBER 2012				QUARTER ENDING	G 31 DECEMBER 2012				QUARTER ENDIN	G 31 MARCH 2013			rformance for to Mar 2013
Ref	f Strategic Objective	КРІ	Measurement	KPI Owner	Baseline	Source of Evidence	Target	Target	Actual	R Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual I
TL71	maintenance of a safe and healthy environment	Annually review and submit Disaster Management Plan for assessment by the District by the end of March 2013		Director: Protection Services	Annually reviewed	d Assessment received from the District	1	0	0	N / A			0	0					1 1	G	Director: Protection Services: Disaster Management Plan reviewed and submitted to ODM and Provincial Disaster Management [31 Mar 2013]		1	1
TL72	maintenance of a safe and healthy	Arrange public safety awareness campaign to ensure effective services and operational readiness	Number of campaigns held	Director: Protection Services	3	37 Attendance register and agendas	16	4	10	В	Director: Protection Services: Pier - Dangers of Fire, candles & paraffin 27/7 [31 Jul 2012] Director: Protection Services: 3/08 Flower Valley Pre School - Fire Awareness; 7/08 PIER Fire Safety tips [31 Aug 2012] Director: Protection Services: FIRE: 27/7 Pier Dangers of Fire, Candles & Paraffin; 3/8 Flower Valley Pre-School; 7/8 Pier - Fire Safety Tips; 14 & 21/9 Jungle Tots. LAW ENF: 3/9 Gansbaai Prim; 3/9 Gansbaai Academic; 6/9 Hawston Sec. TRAFFIC: 17/9 Qhayiya Sec School visit Traffic Dept. DIRECTORATE: 27 to 30/9: Municipal Show Case. [30 Sep 2012]		4	15		Director: Protection Services: Traffic: 30/10 - Hermanus High School, 5/12 - Jungle Tots, 6/12 Hermanus Primary & Zwelihle Primary; Law Enf: 30/10 - G/B Academia & G/B Primary, S/F Okkie Smuts Primary & De Bron Primary; Fire: 1/10 Mun Show Case, 12/10 Duisend Voetjies K/M, 24/10 G/B Electrical, 25/10 G/B Electrical, 14/11 SOFCA H/M, 1/12 Aids Day Demonstration H/M; 26/1 Launch of Festive Season Plan [31 Dec 2012]			4 1:	В	Director: Protection Services: Fire: 09/02: PIER Laerskool Belville Noord 14/02: Hagelkraal FPA 11 – 14/02: Ward meetings Hermanus 05/03: Basic fire ext Training Hermanus 06/03: Onrus Manor Evacuation; Traffic: 20/02: Supa Quick Ladies – General Road Safety 06/03: Gansbaai Primary 07/03: Gansbaai Academia 14/03: Mt Pleasant Primary 18/03: Kleinmond Primary 25/03: Gansbaai Primary Law Enf: 27/3 Kleinmond Primary [31 Mar 2013]		12	37
TL73	maintenance of a safe	Annually review community safety plan by the end of		Protection	Draft will be submitted shortly		1	0	0	N /	Director: Protection Services: Community		0	0	r /	Director: Protection Services: Safety Plan		() (N /			0	0
		June in conjunction with the Department of Community		Services	for adoption by the Department of	Department of Community Safety				A	Safety Plan workshop [31 Jul 2012]				A	completed. Submitted to Council for Agenda on				А				

	Safety and the District to address safety challenges within the communities	Community Safety		Director: Protection Services: Workshop on 2nd draft held on 6/8. Final workshop on Safety Plan to be held on 25/9 [31 Aug 2012] Director: Protection Services: Final Workshop 25/9 Gansbaai - to be submitted at Council meeting 28/11 [30 Sep 2012]	28/11/12 [31 Oct 2012]	
	The creation and maintenance of a safe and healthy environment (MOU signed, appoint staff, facilities)	activities Protection court delayed due completed Services to external	appointment letters, delivery s notes/occupational certificate	Services: No feedback from Justice Department received from Justice Department [30 Sep 2012] Director: Protection Services: Correspondence received	Services: No feedback received from Justice. Meeting scheduled with Adv Knoop on 22/11/12 [31 Oct 2012] Director: Protection	Director: Protection Services: No confirmation received from Justice Department - ongoing meetings and discussions [31 Mar 2013]
TL75	The creation and maintenance of a safet and healthy environment Implementation of safety and security services at Council strategic sites by the end of September 2012	Number of sites secured Director: New performance indicator for Services 2012/13	adjudication document B	Director: Protection Services: Tender was awarded on 15/6 [31 Jul 2012] Director: Protection Services: Tender for Security Services awarded on 15/6 [31 Aug 2012] Director: Protection Services: 19 Municipal Sites secured in accordance to the tender awarded [30 Sep 2012]	0 0 N / A	10 19 E
TL76	The creation and maintenance of a safe and healthy environment Review the Fire Management Plan by the end of March 2013	Plan reviewed Director: Approved existing Protection Services Plan	Minutes of the Council meeting 1 0 0 N	0 0	G	Director: Protection 1 1 Services: Reviewed Fire Management Plan on Council Agenda for 24/4 [31 Mar 2013]
	The creation and maintenance of a safe and healthy environment Inspect and assess infrastructure and role players to ensure disaster operational readiness	Assessment report Director: New performance indicator for Services 2012/13	infrastructure, minutes of meeting with role players and representatives	Director: Protection Services: Fire Hydrants inspected; Meetings on 20/8 with Role players for Women & Children March and Trans Enduro Cycle Tour [31 Aug 2012] Director: Protection Services: No Fire Hydrants inspected; Meetings: 17/8 Windgat Festival; 25/9 OHASA; 25/9 Festive Saeson Planning; 26/9 Whale Festival Planning [30 Sep	0 0 N	
	The creation and maintenance of a safe and healthy environment	Number of initiatives Protection Services 2012/13	publications/comm unications	Services: Newspaper articles in Hermanus Times 12/7; 36 HPP	Services: No Training - Festive Season. Publishing of booklets in process [31 Dec 2012]	Director: Protection Services: (1) Info Booklets distributed (2) By-law Training 9 & 10/03 (3) By-law training 16 & 17/03 [31 Mar 2013]
TL79	The creation and maintenance of a safe and healthy environment transgressions by September 2012	Number of sites Director: Protection Services Director: Protection Services New performance indicator for 2012/13	adjudication R document	Services: Tender awarded on 29 June able to provide way leave for electricity for been installed yet. [31 Jul 2012]	Director: Protection Services: 3 Mobile Cameras and 5 Permanent Cameras in use. Camera for Rooi Els to be installed after Festive Season [31 Dec 2012]	12 3

								Director: Protection Services: Escom not able to provide way leave for electricity for sites [30 Sep 2012]										
TL80	The creation and	Optimal collection of fines	R-value of fines	Director:	R 13,085,872	System reports	###### R 1,500,000 R 844,101	Director: Protection	R 1,500,000	R 1,041,790	D	irector: Protection	Director: Protection	R 1,500,000	R 2,006,471	Director: Protection	R 4,500,00	00 R 3,892,362
	maintenance of a safe	issued for the financial year	collected per	Protection		obtained from the	R	Services: Quarterly			Se	ervices: R 368200 fines	Services: Fines not paid			Services: R 2 006 471		
	and healthy		quarter	Services		financial system		report to be submitted.		F	pa	aid in Oct 2012 [31 Oct	[31 Dec 2012]			received Jan - Mar 2013		
	environment							[31 Jul 2012]			20	012]				for payment of fines		
																[31 Mar 2013]		
								Director: Protection			D	irector: Protection						
								Services: Quarterly			Se	ervices: R 384760 for Nov						
								report to be submitted			20	012 [30 Nov 2012]						
								[31 Aug 2012]										
								Director: Protection			D	irector: Protection						
								Services: R844101 fines			Se	ervices: R 1 041 790 for						
								paid in 1st Quarter [30			th	ne quarter [31 Dec 2012]						
			1					Sen 20121										

Com	munity Service	es ·								OUARTER ENDING	30 SEPTEMBER 2012				OUARTER ENDING	3 31 DECEMBER 2012				QUARTER ENDING	G 31 MARCH 2013			formance for
Ref	Strategic Objective	КРІ	Unit of Measurement	KPI Owner	Baseline Sou	urce of Evidence Tar	ual	arget	Actual R	Performance Comment	Departmental SDBIP	Departmental Corrective Measures	Target	Actual	Performance Comment	Departmental SDBIP	Departmental Corrective Measures	Target	Actual	Performance	Departmental SDBIP	Departmental Corrective Measures	Sep 2012 t Target	to Mar 2013 Actual I
	The provision of democratic and accountable governance			Director: Community s Services	repo	arterly expense orts obtained m SAMRAS	98%	20%	22% G 2	Comment	Director: Community Services: library reports and samras figures [30 Sep 2012]	COTTECTIVE MEASURES	55%	52.81%	Comment	Director: Community Services: *Removed MSIG from KPI. MSIG to be reported on by Treasury. *Target to be set as 50% a all other related targets fo December. [31 Dec 2012]	Director: Community Services: *Removed MSIG from KPI. MSIG to be reported on by s Treasury. *Target to be r set as 50% as all other related targets for December. [31 Dec	75%	75%	G Comment	Comments Director: Community Services: PENDING [31 Mar 2013]	Director: Community Services: PENDING [31 Mar 2013]	75%	75%
TL2	The provision and maintenance of municipal services	Emergency control room measured by the daily recording of enquiries/requests on EMIS completed within the next calendar month	% completed	Director: Community Services	94.80% EMI peri	IS report on formance	90%	90%	90% G		Director: Community Services: complied [31 Jul 2012] Director: Community Services: complied [31 Aug 2012] Director: Community Services: complied with [30 Sep 2012]		90%	90%		Director: Community Services: complied [30 Nov 2012] Director: Community Services: complied with [31 Dec 2012]	2012]	90%	90%	G	Director: Community Services: quarterly [31 Jan 2013] Director: Community Services: complied with [28 Feb 2013] Director: Community Services: complied with [31 Mar 2013]		90%	90%
TL3	The provision and maintenance of municipal services	m² of roads patched and resealed according to approved Paveman Management System within available budget	m² of roads patched and resealed	Director: Community Services	Bud	ustments dgets and proved project ns and statistics	000	25,000	0 R		Director: Community Services: TENDER HAS BEEN APPROVED LATE [30 Sep 2012]		40,000	1,436		Director: Community Services: V&V CONSULTING ENGINEERS [31 Dec 2012]	Director: Community Services: PROJECT COMMENCEMENT DATE 5 NOVEMBER 2012 [31 Dec 2012]	20,000	25,005	G 2	Director: Community Services: GFS REPORTS [31 Jan 2013] Director: Community Services: V&V RESURFACING REPORT ON TENDER SC1218/2012 [31 Mar 2013]		40,000	25,005
TL4	The provision and maintenance of municipal services	Cleaning of stormwater infrastructure twice per annum	Number of cleaning cycles	Director: Community Services	1 '	intenance orts per area	2	0	0 N / A		Director: Community Services: REPORTING EVERY SECOND QUARTER. [30 Sep 2012]		1	1		Director: Community Services: STORMWATER MAINTENANCE PLAN [31 Dec 2012]		0	0	N / A			1	1
TL5	The provision and maintenance of municipal services	Quality of effluent as measured by the annual green drop audit	% compliance as per the annual green drop audit	Director: Community Services	resu from	nmary of test ults received m Infrastructure ectorate	90%	90%	84.20%		MECHANICAL	Director: Community Services: BREAKDOWNS IN STANFORD HAS BEEN REPAIRED AND IN KLEINMOND (30 Sep 2012)	90%	88%		Director: Community Services: ABBOTT REPORT [31 Dec 2012]	Director: Community Services: OPERATIONAL MONITORING STANFORD PLANT- 100% KLEINMOND PLANT-89% HERMANUS PLANT- 89% HAWSTON PLANT- 77% GANSBAAI PLANT- 85% [31 Dec 2012]	90%	82.86%	0	Services: ABBOTT	Director: Community Services: HERMANUS WWTW=70% HAWSTON WWTW=71% GANSBAAI WWTW=87% [31 Mar 2013]	90%	85.02%
	The provision and maintenance of municipal services	Excellent water quality measured by the annual blue drop audit	% compliance as per the annual blue drop audit	Director: Community Services	drop awards resu	ults	95%	95%	91.08%		BUFFELJAGS - ONLY CHLORINATION. [30 Sep 2012]	Director: Community Services: BUFFELIAGS NEED TREATMENT PLANT. B/BOS TREATMENT PLANT TO BE CONSTRUCTED IN 2012/13 [30 Sep 2012]				Director: Community Services: ABBOTT REPORT [31 Dec 2012]	OPERATIONAL MONITORING HERMANUS PLANT- 95% FRANSKRAAL PLANT-98% BBOS PLANT - 76% STANFORD RET-100% KLEINMOND PLANT- 100% PEARLY BEACH RET-96% BUFFELSRIVIER PLANT- 100% BUFFELSJAGSBAAI RET- 76% [31 Dec 2012]	95%	97.25%	G 2	Director: Community Services: ABBOTT REPORT [31 Mar 2013]		95%	
	The provision and maintenance of municipal services	Limit unaccounted water to less than 25%	% of water unaccounted for	Director: Community Services		nual Financial tements	25%	25%	25% G		Director: Community Services: WATER LOSS REPORT - RIAN RUST [30 Sep 2012]		25%	39.35%		Director: Community Services: REPORT FROM SAMRAS [31 Dec 2012]	Director: Community Services: WATER DEMAND PLAN IN PROGRESS [31 Dec 2012]	25%	6.14%	В	Director: Community Services: SAMRAS REPORTS [31 Mar 2013]		25%	23.50%
		of Ward committee policy y evaluated and refined on an annual basis by March	Annual evaluation by March	Director: Community Services		nutes of the uncil meeting	1	0	0 N / A				0	0		Director: Community Services: Minutes of the Council meeting [31 Dec 2012]		1	1	G	Services: NOT EVALUATED - NO COMMENTS RECEIVED FROM WARD COMMITTEE MEMBERS	RECEIVED FROM	1	1

TL9 The encouragement of Ward committee meetings structured community held to ensure consistent participation in the matters of the municipality Ward per annum Markers of the municipality Number of ward committee committee committee meetings per ward per annum ward per annum	8 Minutes of the ward committee meetings held	Director: Community Services: Minutes of the ward committee meetings held [30 Sep 2012]	Director: Community Services: Minutes of the ward committee [31 Dec 2012]	Director: Community G Services: MINUTES OF MEETINGS ON COLLAB SYSTEM [31 Mar 2013]
TL10 The provision of democratic and accountable governance Fleet management policy evaluated and refined on an accountable governance Annual basis by 31 March by 31 March Services Eximal Exi	Existing approved policy Minutes of the Council meeting 1 0 0 N / A	Director: Community Services: complied [31 Jul 2012] Director: Community Services: n/a [31 Aug 2012] Director: Community Services: complied with [30 Sep 2012]	Director: Community Services: preparing review policy report for council [30 Nov 2012] Director: Community Services: To be submitted to Council for approval [31 Dec 2012]	Director: Community Services: busy reviewing policy [31 Jan 2013] Director: Community Services: submitted a draft policy for approval to council [28 Feb 2013] Director: Community Services: approved by council [31 Mar 2013]

Infrastructure and F	Planning																				0	
		Unit of			Annual			QUARTER ENDING	30 SEPTEMBER 2012				QUARTER ENDIN	NG 31 DECEMBER 2012				QUARTER ENDIN	G 31 MARCH 2013			formance for to Mar 2013
Ref Strategic Objective	KPI	Measurement	KPI Owner	Baseline Source of Eviden	Target	Target	Actual	R Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual F
TL43 The provision and maintenance of municipal services	Limit electricity losses to less than 9%	% of electricity unaccounted for	Director: Infrastructur e and Planning	9% Annual Financial Statements	9%	9%	6 7.04%	В	Director: Infrastructure and Planning: 7.07 % losses for the month for whole Overstrand Area. [31 Jul 2012]	Infrastructure and Planning: Less than the 9 % target [31 Jul 2012]	9%	6.93%	I	Director: Infrastructure and Planning: losses below 9 % [31 Oct 2012]		9%	6.51%	В	Director: Infrastructure and Planning: Report submitted [31 Jan 2013]		9%	6.83% E
									Director: Infrastructure and Planning: Less then the 9 % target [31 Aug 2012] Director: Infrastructure and Planning: Losses for whole of Overstrand [30 Sep 2012]	Infrastructure and Planning: Less then the 9 % target [31 Aug 2012] Director: Infrastructure and				Director: Infrastructure and Planning: as per attached document [30 Nov 2012] Director: Infrastructure and Planning: % less than target. [31 Dec 2012]					Director: Infrastructure and Planning: Below target [28 Feb 2013] Director: Infrastructure and Planning: Spreadsheet [31 Mar 2013]			
TL44 The provision and maintenance of municipal services	Complete construction of the new 66kV substation in Hermanus by the end of June		Director: Infrastructur e and Planning	23% Practical completion certificate	70%	0%	6 0%	N / / A	Director: Infrastructure and Planning: Construction to be completed by end Augus 2013. [31 Jul 2012] Director: Infrastructure and Planning: Site Handover Meeting on 21/08/2012. [31 Aug 2012]		0%	0%				0%	0%	X			0%	0% / / /
TL45 The provision and maintenance of municipal services	Public awareness drives/programmes together with to water programmes, environmenta programmes and solid waste	Number of drives/programm es al	Director: Infrastructur e and Planning	8 Documents with information distributed	8		2 3	В	Director: Infrastructure and Planning: Article Splash Magazine August 2012 - Waste Water Re- Use Plant. Article Hermanus Times 30/08/2012 - Water Limits Suspended Article Hermanus Times 30/08/2012 - Lagoon Pollution. [30 Sep 2012]		2	5		Director: Infrastructure and Planning: Overberg District 4/10/2012 - Solid Waste BOCMA - 18/10/2012 Solid Waste and Well Fields IMESA Magazine Oct 2012 - Water Article. HTimes Article 25/10/2012. HTimes Article - Greenest Town [31 Dec 2012]		2	3	В	Director: Infrastructure and Planning: Geyser Control Project (HTimes 28/3/2013). Water Research Commission article. Solid Waste - WCC Open Day [31 Mar 2013]		6	111 E
TL46 The provision and maintenance of municipal services	Review the Electrical Masterplans by the end of March and update if required.	Plan revised and approved by Council	Director: Infrastructur e and Planning	100% Council minutes where report wa submitted		0%	6 0%	N / A			0%	0%	i , ,			0%	0%	N / A			0%	0% N
TL47 The provision and maintenance of municipal services	Revise the Integrated Transport Plan annually by the end of March 2013	Plan revised and approved by Council	Director: Infrastructur e and Planning	100% Council minutes where report wa submitted		09	6 0%	N / A			0%	0%				100%	100%	G	Manager: Engineering Services: Draft Revision done at the end of March 2013 [31 Mar 2013]		100%	100%
TL48 The provision and maintenance of municipal services	Completion of the final phase of the upgrade and extension of the Waste Water Treatment Works in Hermanus in December 2013		Director: Infrastructur e and Planning	85% Practical completion certificate	100%	09	6 0%	N / A			100%	100%	,	Deputy Director: Infrastructure and Planning: Civil works completed. M&E some snags outstanding. [30 Nov 2012] Deputy Director: Infrastructure and Planning: Works completed. Only snaglists outstanding. [31 Dec 2012]		0%	0%	X / A	Deputy Director: Infrastructure and Planning: Snags to be completed, and defects liability period [31 Jan 2013]		100%	100%
TL49 The provision and maintenance of municipal services	Completion of the final phase of the upgrade and expansion of the Preekstoe Water Treatment Works in Hermanus by the end of May 2013	the project	Director: Infrastructur e and Planning	65% Practical completion certificate	100%	0%	6 0%	N / A			0%	0%				0%	0%	N // A	Deputy Director: Infrastructure and Planning: Project continued [31 Jan 2013]		0%	0% h

TL50 The provision and maintenance of municipal services Purchase land by the end of municipal services Purchase land by the end of December 2012 and start development of the Karwyderskraal cemetery by the end of June 2013	Director: Infrastructur e and Planning New performance Title deed, water connection, earthworks 1 0 0 N // A	Director: Infrastructure and Planning: Busy with subdivision [31 Jul 2012] Director: Infrastructure and Planning: 20% - Deed of Sale in process and proceed with subdivision and transfer. [31 Oct 2012] Director: Infrastructure and Planning: Subdivision held back because Council requiring the whole farm including the refuse dump. [31 Aug 2012] Director: Infrastructure and Planning: 15% - Director: Infrastructure and Planning: Finalised Director: Infrastructure and Planning: 15% - Description: Infrastructure and Planning: Finalised Director: Infrastructure and Planning: Finalised	Director: Infrastructure and Planning: Amendment must be made to the Deed of Sale and still awaiting Department's approval. [31 Jan 2013] Director: Infrastructure and Planning: Deed of Sale and still awaiting Department's approval. [31 Jan 2013] Director: Infrastructure and Planning: Deed of Sale to be revised - Clause have to be changed - busy with subdivision. [28 Feb 2013] Director: Infrastructure and Planning: Deed of Sale to be revised - Clause have to be changed - busy with subdivision. [28 Feb 2013] Director: Infrastructure and Planning: Deed of Sale to be revised - Clause have to be changed - busy with subdivision. [28 Feb 2013]
TL51 The provision and maintenance of municipal services TL51 The provision and maintenance of the Zwelihle/Mount Pleasant swimming pool by the end of March 2013	F Director: Infrastructur e and Planning New performance Practical 100% 0% N / / completion certificate	Proceed with subdivision and purchase as the refuse service take over will take time. [30 Sep 2012] Manager: Engineering Services: Tender advertised [31 Jul 2012] Manager: Engineering Services: Tender has been evaluated. To be awarded beginning of October. [30 Sep 2012] Manager: Engineering Services: Tender has been awarded. Construction to start in November 2012. [31 Oct 2012] Manager: Engineering Services: Tender has been awarded. Construction to start in November 2012. [31 Oct 2012]	Planning: 60% - Still awaiting signed Deed of Sale (amended) of Overberg District Council [31 Mar 2013] 100% 79% Manager: Engineering Services: Project under construction 26% completed. [31 Jan end April 2013 [31 Mar 2013]
TL52 The provision and Development of serviced Number of sites maintenance of sites for the Eluxolweni developed	Director: New performance Practical 211 0 0 N Infrastructur indicator for completion	Manager: Engineering Services: Tender has been evaluated. To be awarded beginning of October. [30 Sep 2012] Director: Infrastructure and Planning: Planning Infrastructure and Planning: Still awaiting	Manager: Engineering Services: Under construction 58% completed. [28 Feb 2013] Manager: Engineering Services: Under Construction [31 Mar 2013] Director: Infrastructure and Infrastructure and
municipal services housing project by the end of June	e and 2012/13 certificate Planning	application approved - 20 July 2012 [31 Jul 2012] approval. [30 Sep 2012] Director: Infrastructure and Planning: Plan to be on site on 17 September for LLAA development. [31 Aug 2012] Director: Infrastructure and Planning: See D468 [30 Nov 2012]	A Planning: Top structure have been approved. Beneficiaries to be finalized. [31 Jan 2013] Director: Infrastructure and Planning: 5% - Services close to completion. Top structure plans have been submitted and feedback given to developer. [31 Mar 2013]
TL53 The provision and maintenance of Stanford housing project by the end of January 2013	Director: Infrastructur e and Planning New performance Title deed 1 0 0 N / / A	Director: Infrastructure and Planning: Still awaiting approval. [30 Sep 2012] Director: Infrastructure and Planning: Refer to D468 [31 Dec 2012] Director: Infrastructure and Planning: Meeting arranged to finalize. [31 Jul 2012] Director: Infrastructure and Planning: Contract to be finalised shortly. [30 Sep 2012]	Director: Infrastructure and Planning: Deed of Sale has been signed [31 Jan 2013] Director: Infrastructure and Planning: 80% - Application for funds has been sent to Province [31 Jan 2013]
		Director: Infrastructure and Planning: Still awaiting the cost of the required wall - 3 quotations needed - will be approximately R400 000 more [31 Aug 2012] Director: Infrastructure and Planning: Contract to be finalised shortly. [30 Sep 2012]	Director: Infrastructure and Planning: Deed of Sale has been finalized on 24.1.2013 [28 Feb 2013] Director: Infrastructure and Planning: 50% - Payment received from Province. Waiting for transfer to take place.
TL54 The provision and maintenance of municipal services municipal services TL54 The provision and maintenance of phase 1 of the Hermanus parallel road the project	f Director: Infrastructur e and Planning New performance meetings held 2012/13 Minutes of the site meetings held A Minutes of the site meetings held A	Director: Infrastructure and Planning: Tender has been advertised 11 June 2012. [31 Jul 2012] Director: Infrastructure and Planning: Tender has been advertised 11 June 2012. [31 Jul 2012] Director: Infrastructure and Planning: Tender has been awarded. Construction to start 1 November 2012 [30 Sep 2012] Director: Infrastructure and Planning: Site handed over to contractor, construction to start in November 2012 [31 Oct 2012] November 2012 [31 Oct 2012] Aug 2012]	[31 Mar 2013] Director: Infrastructure and Planning: Under construction, 34% Completed [28 Feb 2013] Director: Infrastructure and Planning: Under Construction [31 Mar 2013]

									Director: Infrastructure and Planning: Tender has been awarded. Construction to start end of October. [30 Sep 2012]							
TL55 The provision and maintenance of municipal services	Replacement of water pipes in Overstrand to limit unaccounted water	Kilometres of pipe replaced		New performance indicator for 2012/13	Minutes of the site meetings held	10	0 0	N / A		3	15 !	Deputy Director: Infrastructure and Planning: 15km Pipelines completed. [31 Dec 2012]	3 19	B Deputy Director: Infrastructure and Planning: Project to be completed end February 2013. [31 Jan 2013] Deputy Director: Infrastructure and Planning: Project practically completed (certificate issued) [31 Mar 2013]		6 34 E
TL56 The provision and maintenance of municipal services	Complete development of a new cell at Gansbaai landfill site			New performance indicator for 2012/13	Minutes of site meetings held	60%	0% 0%	N / A		0%	0% i	Director: Infrastructure and Planning: Contract awarded to RJ Mullins [31 Dec 2012]	0%	N Director: Infrastructure and Planning: Construction to commence in March 2013 [31 Jan 2013]	0'	% 0% 1 /
TL57 The provision and maintenance of municipal services	Achievement of green drop awards	Number of award		New performance indicator for 2012/13	DWA Green Drop Report	2	0 0	N / A		0	0 1		0 0	N Deputy Director: Infrastructure and A Planning: Green Drop results to be released in June 2013. [31 Jan 2013]		0 0 /
TL58 The provision and maintenance of municipal services	Development and approval of the Spatial Development Framework and Environmental Management Framework by the end of June 2013	and approved		New performance indicator for 2012/13	Letter from the Provincial Department	1	0 0	N / A	Director: Infrastructure and Planning: Nearly finished with status quo report [31 Jul 2012] Director: Infrastructure and Planning: Nearly finished with status quo report [31 Aug 2012]	0	0 1	Director: Infrastructure and Planning: 50% - Had public meeting - started with strategic planning. [31 Oct 2012] Director: Infrastructure and Planning: Busy with synthesis [30 Nov 2012]	0 0	Director: Infrastructure and Inf	irector: ifrastructure and lanning: Busy with trategics [28 Feb 013]	0 0 7
									Director: Infrastructure and Planning: 40% - Fisnished with status quo report [30 Sep 2012]			Director: Infrastructure and Planning: Busy with synthesis [31 Dec 2012]		Director: Infrastructure and Planning: 50% - Still busy with strategics. [31 Mar 2013]		Ш
TL59 The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October	Report submitted	Director: Infrastructur e and Planning		Letter of submission of Water Services Audit to DWA	1	0 0	N / A		1	1 (Deputy Director: Infrastructure and Planning: Draft Water Services Audit Report submitted to DWA on 22 October 2012. [31 Oct 2012]	0 0	N Deputy Director: Infrastructure and Planning: Completed In October 2012 [31 Jan 2013]		1 1

Economic Development

			Unit of				Annual			QUARTER ENDING	30 SEPTEMBER 2012		QUARTER ENDING 31 DECEMBER 2012					QUARTER ENDING 31 MARCH 2013						Overall Performance for Sep 2012 to Mar 2013	
Re	Strategic Objective	KPI	Measurement	KPI Owner	Baseline	Source of Evidence	Target	Target	Actual	R Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual I	Performance Comment	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	F
TL1	The promotion of tourism, economic and social development	Development of a Tourism Marketing and Branding Strategy by the end of December	Strategy developed		indicator for	Minutes of the Council meeting	1	0	0	N / A			1	0	•	Director: Economic Development: Under discussion, draft copy was debated. [30 Nov 2012] Director: Economic Development: Strategy to be deferred to 2013/2014 financial year. [31 Dec 2012]	Dec 2012]	c	0		Director: Economic Development: Not to be done in this financia, year due to limited budgets [31 Jan 2013] Director: Economic Development: N / A [31 Mar 2013]	done in 2013/2014 financial year [31 Jan	1	0	F
TL1	The promotion of tourism, economic and social development	Development of a world class website/e-business platform for marketing and branding of Overstrand by the end of December	% completed			Final project plan for implementatio		0%	0%	N / A			100%	100%	(Director: Economic Development: Whale Coast website updated ar monitored periodically [3. Dec 2012]		0%	20%		Director: Economic Development: Trying to sort out payment with Studio 317, as they are currently not listed on OM Supply Chain Management database. [31 Jan 2013]		100%	100%	c

	The promotion of tourism, economic and social development	employed initiatives up b	nber of start Direct pusinesses and Econo ME's Develo t		0 Statistics from database maintained on employment	20	5 5	G	Director: Economic Development: New start- up businesses evaluated for new developments in Zwelihle. (30 Sep 2012)	5	6	Dev Ent acc	ector: Economic velopment: 6 terprises tommodated in artdam Road. [31 Dec	5 5	G	Director: Economic Development: Service provider not interested to be listed on O.M's supplier database. Contract needs to be cancelled and website moved to new service provider that can host website. [31 Mar 2013] Director: Economic Development: 5 New entrepreneurs allocated [31 Mar 2013]		15 16 C
	The promotion of tourism, economic and social development	employment for locals The number of learnerships Num and referrals facilitated through the municipality's refer	nerships and Econo		O Statistics from database maintained on employment	50	0 0	N / / A	Director: Economic Development: 109: 1 with Sars for Tax Clearance, 7 with NYDA for loan applications, 1 with Town Planning for land information/lease, 1 BIBC for info on registration of workers, 1 with Legacy Mentorship programme, 2 with Dept of Rural dev and Land reform for access to info on land/lease, 27 entrepreneurs to Dept of Agriculture, Forestry & Fisheries for Career and Small Business Expo, 18 with Letsema Learnerships, 19 with Dept of Agriculture for training opportunities, 30 with NYDA Bursary opportunity, 1 with a private business for assistance with equipment maintenance Director: Economic Development: In total: 76 - 3 with NSFAS and NYDA for bursary information; 2 with Dept of Agriculture for training & bursary information; 15 youth organizations with invitations to participate in Youth Social Cohesion Summit; 11 with information on internships with Department of Health; 19 NGO's with GEF Small Grants Programme	25	427	Dire Dev 201 NYI infe ent con exis SEC sup Dep acc job lean buss for exis wit buss Non 139 Goo for You 50 I DAI opp Hari witi 36 I SEC witt for Ent fun Ent Fun Plan agr Linl Var a l app	ector: Economic welopment: October 12 - In total: 232 - 4 with DA for access to ormation; 141 trepreneurs and tractors with SARS; 37 sting business with DA for entreprise oport; 14 with opartment of labour for tess to information on opportunities and merships; 1 existing siness with Cape Nature job opportunities; 35 sting small businesses h DAFF for career and siness exhibition vember 2012 - In total: 9: -13 Linked with vernment's Internships Matriculates; - 33 uth with MDG Summit; - Entrepreneurs with FF for trading space portunities at New rbour, Hermanus; - 3 h SARS; - 1 with CIPC; - Entrepreneurs with DA; -1 Entrepreneur h Dept of Agriculture funding assistance; - 1 trepreneur with Daff for dring assistance; - 1 trepreneur with Town nning for lease reement for space. ked entrepreneur (D in Kerwel)with NYDA for ban application and the oblication was successful, infirmed on 20		N / A			25 427 E
	The promotion of tourism, economic and social development	I I	porary jobs Econo		o Quarterly EPWP reports, signed incentive grant agreement and business plans	500	0 0	N / A		250	97 I	Dev Oct ter mai ince wor sur of s Ove Nov 27 t ber Klei Pro	ector: Economic velopment: 15 - 31 cober 2012: Appointed 6 proporary unemployed triculants (as per EPWP entive grant) as field rekers to conduct a vey on the success rate small businesses in erstrand area. 15 emporary unemployed temporary unemployed feciciaries on the EPWP inmond Cleaning ject. December 2012: - Masakhane Cleaning ject; 30 - Protection	125 127	G 2	Development: [28 Feb 1 2013]	Director: Economic Development: All unaudited figures [31 Mar 2013]	375 224 F
TL25	The promotion of tourism, economic and social development The promotion of tourism, economic and social development	Review the LED Strategy by the end of March Implement the project of the Neighbourhood Development and Partnership grant by the end of June	Econo Develo t	or: Plan developemic during 2011/:		100%	0 0	/ A	Director: Economic Development: Reporting on the Construction of Zwelihle Commercial Precinct and Recreational Facilities and indicated on the monthly grant reports. [30 Sep 2012]	45%	0 45%	Dir. Dev be	ector: Economic velopment: Project to completed at the end of bruary 2013 <i>[31 Dec</i>	0% 0%	R N / A			1 0 F
	The promotion of tourism, economic and social development	I I	nber of staff Direct ned Econo Develo t		Attendance register, workshops organised and registration for courses	6	1 1	G	Director: Economic Development: Training needs list submitted Economic Capacity development course, Investment promotion Director: Economic Development: Meeting for training needs 2012/2013 held on 19/06/2012. [30 Sep 2012]	1	3	Dev 201 forr Cor	ector: Economic velopment: 30 October 12: Workshop in CIPC ms under 2008 mpanies Act. 1. Adinda tijies 2. Jolanda	2 3	В	Director: Economic Development: 07 February 2013: Quantec EasyData Training [28 Feb 2013]		4 7 E

							conducted [30 Sep 2012]		2 \ 2 H a	Hendricks 11-12 October 2012: LIC Re-Orientation Workshop - Chantelle Hill 22 & 23 November 2012: J Hendricks & A Jantjies attended Genesis Training Programme. [31 Dec 2012]		Director: Economic Development: 13-14 March 2013: Training workshop on co- operatives attended by 2 LED Officials. 14 March 2013: Preparation of year end financial statements attended by 1 LED Official. 18-20/03/2013: Marine Resource Management Training, attended by 1 LED Official [31 Mar 2013]
TL27	The promotion of tourism, economic and social development	Present training workshops to SMME's to build capacity workshops	Director: Economic Developmen t	1 per quarter Attendance register and local advertisements	1	1 c	Director: Economic Development: 13 July 2012: Workshop for co- ops in financial support with DTI facilitated; 17 individuals attended [31 Jul 2012] Director: Economic Development: 13 July 2012: Workshop for co- ops in financial support with DTI facilitated; 17 individuals attended [30 Sep 2012]	1	(3 6 1 1 1	Director: Economic Development: 31/10/2012: Linked 10 existing co-ops with Seda for co-op training. 11-12 December 2012: Co-op training for Stanford River Valley co-op. [31 Dec 2012]	1 3	Director: Economic Development: TOTAL: 3 - Basic Financial Literacy Training - Gansbaai SMMEs Marine Resource Training Pre- incorporation training for Co-ops [31 Mar 2013]
	The promotion of tourism, economic and social development	Successful external funding obtained for local economic development external funding obtained	Director: Economic Developmen t	successful awarding of funds	3 0	0 N		0	0		0 0	Director: Economic Development: Vuk'uphile Programme - Amount of Programme (Money in Kind) - Service providers (Service providers not appointed yet. Date to be confirmed) [31 Mar 2013]
	The promotion of tourism, economic and social development	Development of a Township Strategy Regeneration Strategy by the end of February 2013	Director: Economic Developmen t	New performance indicator for 2012/13 Minutes of the Council meeting	1 0	0		0			1 1	Director: Economic Development: The Township renegeneration strategy has been completed. [31 Mar 2013]
	The promotion of tourism, economic and social development	Review viability of project impact in Hawston, Masakane and Thembelihle and Zwelihe soccerfield and Swartdam market place by the end of September	Director: Economic Developmen t	New performance indicator for 2012/13 Provincial Treasury and minutes of the Council meeting	5	5	Director: Economic Development: Reviews completed on 31 July 2012 are for Zwelihle Soccer Stadium, Masakhane Taxi Rank, Thembelihle Taxi Rank and Hawston Taxi Rank. [30 Sep 2012]	0	0		0 0 0	5 5
TL31	The promotion of tourism, economic and social development	Complete the informal trade Policy completed policy/management of trading sites by the end of September	Director: Economic Developmen t	New performance indicator for 2012/13 Minutes of the Council meeting	1 1	1	Director: Economic Development: Informal Trade Policy completed. [30 Sep 2012] Director: Economic Development: To be submitted to the Council in November 2012 for approval. [30 Sep 2012]	0	, , ,	Director: Economic Development: Policy with Town Planning for comment - awaiting for comments [31 Oct 2012]	0 0 6	1 1
	The promotion of tourism, economic and social development	Conduct a survey to evaluate the functional enterprise support by the helpdesk by the end of February	Economic Developmen t		0	0 N		0	, , r	Director: Economic Development: Survey completed - Coalating results for end of the quarter [31 Oct 2012]	1 1	Director: Economic Development: Survey completed [28 Feb 2013]
	The promotion of tourism, economic and social development	Develop a mobile enterprise Programme support programme for implementation by the end of June	Director: Economic Developmen t	New performance indicator for 2012/13	1 0	0		0			0 0 /	Director: Economic
	The promotion of tourism, economic and social development	Value of contracts assigned to SMME's within the emerging service provider database to enhance economic development	Director: Economic Developmen t	R 31,180.20 Statistics from ###### Emerging Contractor database	: R 0	RO M		RO	RO		R 0 R 0 1	Director: Economic Development: The strategy is int he process of being reiewed [31 Mar 2013] Director: Economic Development: It should be finalised by the end of June 2013 [31 Mar 2013]

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