

Overstrand Municipality
SDBIP 2011/2012: Top Layer Report
4th Quarter April - June 2012

Council & Municipal Manager

Ref	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Sep-11				Dec-11				Mar-12				Jun-12				Overall Performance for Sep 2011 to Jun 2012				
						Target	Actual	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	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]	Municipal Manager: Refer to adjustment budget. [31 Dec 2011]	65%	80%	Municipal Manager: 80% spending (including shadow costs). [31 Mar 2012]		95%	91.80%	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	Number of people employed	4	4	Accumulative	1	1	Municipal Manager: A total of 3 compliant appointments/promotions and a total of 5 non-compliant appointments/promotions were made during July 2011. [31 Jul 2011]		1	1	Municipal Manager: African male - 1, Coloured male - 12, Indian male - 0, White male - 28, African female - 0, Coloured female - 4, Indian female - 0, White female - 10 [31 Oct 2011]		1	1	Municipal Manager: 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	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		
								Municipal Manager: Employment Equity Plan was approved on 7 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]				Municipal Manager: African male - 1, Coloured male - 12, Indian male - 0, White male - 26, African female - 0, Coloured female - 4, Indian female - 0, White female - 11 [30 Nov 2011]				Municipal Manager: African male - 1, Coloured male - 12, Indian male - 0, White male - 28, African female - 0, Coloured female - 4, Indian female - 0, White female - 12 [31 Dec 2011]										
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	Number of plans completed	1	1	Accumulative	0	0			0	0			0	0			1	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: Attended LLF meeting on 19 October. [31 Oct 2011]		1	1	Municipal Manager: Attended LLF meeting on 14 February. March meeting was postponed. [31 Mar 2012]		1	1	Municipal Manager: Attended Local Labour Forum meeting on 12 June. [30 Jun 2012]		4	4	G		
												Municipal Manager: Attended LL meeting on 15 November. [31 Dec 2011]														

TL40	Recruit and develop staff in terms of succession planning and career parthing	Actual nr of appointments	4	4	Accumulative	1	1	Municipal Manager: G HR monthly report was submitted to Director: Management Services. [30 Sep 2011]		1	1	Municipal Manager: G Report for December was distributed to Directors. [31 Dec 2011]		1	1	Municipal Manager: G As reported per monthly report HR submitted to EMT. [31 Mar 2012]		1	1	Municipal Manager: G Human Resources monthly report was submitted to Executive Management Team on 19 June. [30 Jun 2012]		4	4	G
TL34	Functional audit committee measured by the number of meetings per annum	No of meetings held	4	4	Accumulative	1	1	Municipal Manager: G No Audit Committee was held during this quarter, because the post of Manager: Internal Audit was vacant. The meeting will be held on 11 October. Attended Audit Steering Committee Meeting on 30 August and 19 September. [30 Sep 2011]	Municipal Manager: G No Audit Committee was held during this quarter, because the post of Manager: Internal Audit was vacant. The meeting will be held on 11 October. [30 Sep 2011]	1	1	Municipal Manager: G Attended Audit Steering Committee meeting on 4 & 18 October. Attended Audit Committee meeting on 11 & 28 October. Attended [31 Oct 2011]		1	1	Municipal Manager: G Attended Audit Committee Meeting on 3 February. [31 Mar 2012]		1	1	Municipal Manager: G Attended Audit Committee meeting on 11 May. [30 Jun 2012]		4	4	G
TL33	Quarterly assessment of the performance of the directors	Number of assessments per director	4	4	Accumulative	1	1	Municipal Manager: G Performance Assessments of all Directors were done on 12 October. [30 Sep 2011]		1	1	Municipal Manager: G Performance Assessments of all Directors were done during November 2011. [31 Dec 2011]		1	1	Municipal Manager: G Assessments will be done during May. [31 Mar 2012]	Municipal Manager: G Assessments will be done during May. [31 Mar 2012]	1	1	Municipal Manager: G Will be done during 1st quarter. [30 Jun 2012]		4	4	G
TL27	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum	8	8	Accumulative	2	2	Council: Due to recess no Council meeting was held in July 2011 [31 Jul 2011] Council: Council meeting held on 31 August 2011 [31 Aug 2011] Council: Council Meeting held on 28 September 2011 [30 Sep 2011]		2	2	Council: Council meetings held 26 October and 30 November 2011 [31 Dec 2011]		2	2	Council: Special Council Meeting held 25 January 2012 [31 Jan 2012] Council: Council meeting will be held on 29 February 2012 [29 Feb 2012] Council: Council meeting held on 28 March 2012 [31 Mar 2012]	Council: Meeting held in February and March - no target set for February [31 Mar 2012]	2	3	Council: Council Meeting held on 25 April 2012 [30 Apr 2012] Council: Council meeting held on 30 May [31 May 2012] Council: Council meeting held on 27 June 2012 [30 Jun 2012]	Council: Only 1 Council meeting scheduled for June [30 Jun 2012]	8	9	G 2
TL28	Effective functioning of the committee system measured by the number of committee meetings per committee per quarter	No of sec 79 committee meetings per committee per annum	8	8	Accumulative	2	2	Council: Due to recess no Port Committee meetings were held in July 2011 [31 Jul 2011] Council: Portfolio Committee meetings held on 23 August 2011 [31 Aug 2011] Council: Portfolio Committee meeting held on 20 September 2011 [30 Sep 2011]		2	2	Council: Port Comm meeting held on 18 October and 22 November 2011 [31 Dec 2011]		2	2	Council: Council in Recess [31 Jan 2012] Council: Portfolio Comm meeting held 21 February 2012 [29 Feb 2012] Council: Portfolio Comm meeting held 20 March 2012 [31 Mar 2012]	Council: Meeting held in February and March - no target set for February [31 Mar 2012]	2	3	Council: Portfolio Committee meeting held on 17 April 2012 [30 Apr 2012] Council: Portfolio Committee meeting held on 22 May [31 May 2012] Council: Portfolio Committee meeting held on 19 June [30 Jun 2012]	Council: Only 1 meeting of Port Committee scheduled for June [30 Jun 2012]	8	9	G 2
TL31	Annual revision of the anti-corruption policy and implementation of quarterly awareness actions	Number of actions implemented	4	4	Accumulative	1	1	Municipal Manager: G Monthly awareness programmes regarding fraud, corruption and whistle blowing are presented to all new employees during the induction sessions. [30 Sep 2011]		1	1	Municipal Manager: G Monthly awareness programmes are presented to all new employees during induction sessions. [31 Dec 2011]		1	1	Municipal Manager: G Monthly awareness programmes are presented to all new employees during induction sessions. [31 Mar 2012]		1	1	Municipal Manager: G Monthly awareness programmes are presented to all new employees during induction sessions. [30 Jun 2012]		4	4	G

TL32	Annual revision of top 10 risks and quarterly progress reports on corrective action to address risks	Number of progress reports	4	4	Accumulative	1	1	Municipal Manager: G Top ten risks were discussed at the Directors meeting on 22 July. [31 Jul 2011] Municipal Manager: Top ten risks were discussed and updated at the Directors' meeting on 22 July. [30 Sep 2011]	1	1	Municipal Manager: C Top ten risks were discussed and updated at the Directors' meeting on 11 November. [31 Dec 2011]	1	1	Municipal Manager: C Top Ten Risks were discussed and updated at the EMT meeting on 6 March. [31 Mar 2012]	1	1	Municipal Manager: C Top ten risks were discussed and updated at the Executive Management Team meeting on 19 June. [30 Jun 2012]	4	4	G	
TL35	Quarterly report 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	4	4	Accumulative	1	1	Municipal Manager: G 2010/2011 Audit not completed. Draft management report to be received at end October [30 Sep 2011]	1	1	Municipal Manager: C Previous commitment response finalised to satisfaction of Auditor General. New commitment to be drafted in February. [31 Dec 2011]	1	1	Municipal Manager: C Quarterly report was submitted to Auditor-General on 30 March. [31 Mar 2012]	1	1	Municipal Manager: C Commitment response was signed and sent to Auditor General on 11 April. [30 Jun 2012]	4	4	G	
TL29	Report quarterly on corrective action implemented on all reported cases of non-compliance with laws and regulations	Number of reports submitted	4	4	Accumulative	1	1	Municipal Manager: G Report was submitted to AG and Minister Bredell on 13 September. [30 Sep 2011]	1	1	Municipal Manager: C Report was submitted to AG and Minister Bredell on 29 December 2011. [31 Dec 2011]	1	1	Municipal Manager: C No matters to report [31 Mar 2012]	Municipal Manager: C No matters to report [31 Mar 2012]	1	1	Municipal Manager: C No cases of non-compliance to report. [30 Jun 2012]	4	4	G
TL36	Risk based audit plan approved by the end of September	Plan approved	100%	100%	Stand-Alone	100%	100%	Municipal Manager: G Was not approved, because the position of Manager: Internal Audit was vacant. Will be approved during November. [30 Sep 2011]	Municipal Manager: C Was not approved, because the position of Manager: Internal Audit was vacant. Will be approved during November. [30 Sep 2011]	0%	0%			0%	0%			100%	100%	G	
TL30	The municipality complies with all the relevant legislation	0 findings in the audit report on non-compliance with laws and regulations/condoned	0	0	Zero	0	0			0	0			0	0			0	0	G	

Management Services

Ref	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Sep-11				Dec-11				Mar-12				Jun-12				Overall Performance for Sep 2011 to Jun 2012					
						Target	Actual	R	Departmental SDBIP	Departmental	Target	Actual	R	Departmental SDBIP	Departmental	Target	Actual	R	Departmental SDBIP	Departmental	Target	Actual	R				
TL82	Targeted skills development measured by the implementation of the workplace skills plan	% of the budget spent on implementation of the WSP	1%	1%	Stand-Alone	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			1%	1.60%	N/A			B	
TL88	Annual report submitted by the end of January and oversight report of council submitted before the end of March	Report submitted to Council	100%	100%	Stand-Alone	0%	0%	N/A			0%	50%	N/A			100%	50%	N/A			100%	100%	N/A				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 ^ Directors signed. [31 Jul 2011]	0	0	0	0	0	0	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%	100%	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 in place and implemented from TASK level 6 - 19	% implemented	100%	100%	Stand-Alone	0%	0%		0%	0%	0%	0%	Director: Management Services: Implemented (till T6 [30 Jun 2012])	100%	100%	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	0	0	Director: Management Services: Revised [30 Jun 2012]	1	1	1	1	G			
TL90	Creation of an effective institution with sustainable capacity measured in terms of the % of the approved and funded organogram filled	% filled	90%	90%	Stand-Alone	90%	93%	Director: Management 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%	90%	89%	Director: Management Services: 45 posts, 3 vacancies Typist Clerk; Legal Advisor; Office Attendant [31 Oct 2011] Director: Management Services: 45 posts, 3 vacancies Typist Clerk; Legal Advisor; Office Attendant [30 Nov 2011] Director: Management Services: 45 posts, 3 vacancies Typist Clerk; Legal Advisor; Office Attendant [31 Dec 2011]	Director: Management Services: 5 Vacancies, 40 Posts Filled as per organogram 1 Strategic Services 2 IT 1 HR 1 Council Support Services [31 Mar 2012]	Director: Management Services: HR post to be filled 1 June Council support to be filled 1 April 2 IT posts in process of shortlisting 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 skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training (%)	80%	80%	Stand-Alone	0%	0%		0%	0%	0%	0%	Director: Management Services: WSDP developed and submitted on 30 June 2012 [30 Jun 2012]	80%	80%	80%	80%	G			
TL83	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	100%	100%	Stand-Alone	0%	0%		0%	0%	0%	0%	Director: Management Services: Top Level signed by 13 June 2012 [30 Jun 2012]	100%	100%	100%	100%	G			
TL85	Strengthen the role of communities by developing ward based profiles	No of ward based profiles developed	10	10	Accumulative	0	0		0	0	0	0	Director: Management Services: Ward profiles developed in 6 identified wards. [30 Jun 2012]	10	6	Director: Management Services: Only 6 wards were identified as priority areas [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%		0%	0%	0%	0%	Director: Management Services: IDP approved 30 May 2012 [30 Jun 2012]	100%	100%	100%	100%	G			

Finance

Ref	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Sep-11				Dec-11				Mar-12				Jun-12				Overall Performance for Sep 2011 to Jun 2012									
						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	R			
TL60	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure)	1.2	1.2	Stand-Alone	0	0	A	Director: Finance: n/a [30 Sep 2011]		0	0	A	Director: Finance: n/a [31 Oct 2011]		0	0	A	Director: Finance: n/a [29 Feb 2012]		1.2	5.17	E	Director: Finance: n/a [30 Apr 2012]		1.2	5.17	B			
									Director: Finance: n/a [30 Nov 2011]					Director: Finance: n/a [31 Mar 2012]																	
									Director: Finance: n/a [31 Dec 2011]					Director: Finance: n/a [31 May 2012]																	
									Director: Finance: The implementation of credit control very effective and target was exceeded [30 Jun 2012]																						
TL58	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year)	12	12	Stand-Alone	0	0	A	Director: Finance: n/a [31 Oct 2011]		0	0	A	Director: Finance: n/a [29 Feb 2012]		12	18.6	E	Director: Finance: n/a [30 Apr 2012]		12	18.6	E	Director: Finance: n/a [31 May 2012]		12	18.6	B			
									Director: Finance: n/a [30 Nov 2011]					Director: Finance: n/a [31 Mar 2012]																	
									Director: Finance: n/a [31 Dec 2011]					Director: Finance: n/a [31 Jun 2012]																	
									Director: Finance: The implementation of credit control very effective [30 Jun 2012]																						
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%	A	Director: Finance: n/a [31 Oct 2011]		0%	0%	A	Director: Finance: n/a [29 Feb 2012]		9%	11.60%	F	Director: Finance: n/a [30 Apr 2012]		9%	11.60%	F	Director: Finance: n/a [31 May 2012]		9%	11.60%	R			
									Director: Finance: n/a [30 Nov 2011]					Director: Finance: n/a [31 Mar 2012]																	
									Director: Finance: n/a [31 Dec 2011]					Director: Finance: n/a [31 Jun 2012]																	
									Director: Finance: The implementation of credit control very effective [30 Jun 2012]																						
TL64	Improved revenue collection	% Debt recovery rate	90%	90%	Stand-Alone	90%	100%	G	Director: Finance: Exceeded target [30 Sep 2011]		90%	195%	E	Director: Finance: Exceeded target [31 Oct 2011]		90%	95.19%	E	Director: Finance: Target Exceeded [31 Jan 2012]		90%	100%	E	Director: Finance: n/a [31 May 2012]		90%	122.55%	G			
														Director: Finance: Exceeded target [30 Nov 2011]					Director: Finance: Target Exceeded [29 Feb 2012]												
									Director: Finance: Exceeded target [31 Dec 2011]					Director: Finance: Target Exceeded [31 Mar 2012]					Director: Finance: Target Exceeded [30 Jun 2012]												
									Director: Finance: 95.44% recovery rate. The implementation of credit control very effective [30 Jun 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	5,000	5,199.67	G	Director: Finance: Exceeded Target [31 Jul 2011]		5,000	5,237.33	E	Director: Finance: Exceeded target [31 Oct 2011]		5,000	5,487.33	E	Director: Finance: Exceeded Target [31 Jan 2012]		5,000	5,761.33	E	Director: Finance: Exceeded Target [30 Apr 2012]		5,000	5,421.42	G			
									Director: Finance: Exceeded Target [31 Aug 2011]					Director: Finance: Exceeded target [30 Nov 2011]					Director: Finance: Exceeded Target [29 Feb 2012]												
									Director: Finance: Exceeded target [30 Sep 2011]					Director: Finance: Exceeded target [31 Dec 2011]					Director: Finance: Exceeded Target [31 Mar 2012]												
									Director: Finance: Target exceeded to 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 requirements	Quantum of free basic electricity per household	50	50	Stand-Alone	50	50	G	Director: Finance: Standard Tariff - Tariff list approved by Council 4 May 2011 [31 Jul 2011]		50	50	G	Director: Finance: Standard tariff [31 Oct 2011]		50	50	G	Director: Finance: Standard Tariff [31 Jan 2012]		50	50	G	Director: Finance: Standard Tariff [30 Apr 2012]		50	50	G			

								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 of the equitable share requirements	No of HH receiving free basic refuse removal	5,000	5,000	Stand-Alone	5,000	5,255.67	Director: Finance: Exceeded Target [31 Jul 2011] Director: Finance: Exceeded Target [31 Aug 2011] Director: Finance: Exceeded target [30 Sep 2011]		5,000	5,293.33	Director: Finance: Exceeded target [31 Oct 2011] Director: Finance: Exceeded target [30 Nov 2011] Director: Finance: Exceeded target [31 Dec 2011]		5,000	5,543.33	Director: Finance: Exceeded Tariff [31 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 2012] Director: Finance: Exceeded Target [31 May 2012] Director: Finance: Target exceeded to register more indigent households and to improve the sustainable		5,000	5,477.42						
TL54	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation	5,000	5,000	Stand-Alone	5,000	5,255.67	Director: Finance: Exceeded Target [31 Jul 2011] Director: Finance: Exceeded Tariff [31 Aug 2011] Director: Finance: Exceeded target [30 Sep 2011]		5,000	5,293.33	Director: Finance: Exceeded Target [31 Oct 2011] Director: Finance: Exceeded target [30 Nov 2011] Director: Finance: Exceeded target [31 Dec 2011]		5,000	5,543.33	Director: Finance: Exceeded Target [31 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 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						
TL52	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water	5,000	5,000	Stand-Alone	5,000	5,255.67	Director: Finance: Exceeded Target [31 Jul 2011] Director: Finance: Exceeded Target [31 Aug 2011] Director: Finance: Exceeded target [30 Sep 2011]		5,000	5,293.33	Director: Finance: Exceeded target [31 Oct 2011] Director: Finance: Exceeded target [30 Nov 2011] Director: Finance: Exceeded target [31 Dec 2011]		5,000	5,543.33	Director: Finance: Exceeded Target [31 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 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						
TL53	Quantum of free basic water per household in terms of the equitable share requirements	Quantum of free basic water provided per household	6	6	Stand-Alone	6	6	Director: Finance: Standard Tariff - Tariff list approved by Council 4 May 2011 [31 Jul 2011] Director: Finance: Standard Tariff [31 Aug 2011] Director: Finance: Standard tariff [30 Sep 2011]		6	6	Director: Finance: Standard tariff [31 Oct 2011] Director: Finance: Standard tariff [30 Nov 2011] Director: Finance: Standard tariff [31 Dec 2011]		6	6	Director: Finance: Standard Tariff [31 Jan 2012] Director: Finance: Standard Tariff [29 Feb 2012] Director: Finance: Standard Tariff [31 Mar 2012]		6	6	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						
TL63	Compliance with GRAP standards measured by the number of findings in the audit report	0 findings in the audit report on non-compliance	0	0	Zero	0	0	Director: Finance: 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 [29 Feb 2012] Director: Finance: n/a [31 Mar 2012]		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						
TL67	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals	0	0	Zero	0	0	Director: Finance: No successful appeals [30 Sep 2011]		0	1	Director: Finance: No successful appeals [31 Oct 2011] Director: Finance: One successful appeal [30 Nov 2011]	Director: Finance: Addressed specifications [30 Nov 2011]	0	0	Director: Finance: No successful appeals [31 Jan 2012] Director: Finance: No successful appeals [29 Feb 2012]		0	0	Director: Finance: No Successful appeals [30 Apr 2012] Director: Finance: No Successful appeals [31 May 2012]		0	1						

TL100	Arrange public safety awareness campaign to ensure effective services and operational readiness	Number of campaigns held	12	12	Accumulative	3	11	<p>Director: Protection Services: Fire: 9/7(G/B), 11/7 K/M, 18/7(2) G/B, 19/7 G/B [31 Jul 2011]</p> <p>Director: Protection Services: Safety Road Show 13/8 Onrus Manor 23/8 Berg & See 26/8 [31 Aug 2011]</p> <p>Director: Protection Services: Fire 9/7(G/B), 11/7(K/M), 18/7(2)(G/B), 19/7(G/B), Safety Road Show 13/8 (H/M), Onrus Manor 23/8, Berg 'n See 26/8, 14/9 (G/B), 19/9 (H/M), 21/9 (H/M) [30 Sep 2011]</p>	3	6	<p>Director: Protection Services: 7/10 Child Welfare SA Hawston; 18- 21/10 Municipal Showcase - 6 Schools visited; 25/10 Red Cross [31 Oct 2011]</p> <p>Director: Protection Services: 9/11 Pier Exercise Fire; 22/11 Hawston High Traffic; 25/11 Child Care Kleinmond [30 Nov 2011]</p> <p>Director: Protection Services: Visible patrols during festive season [31 Dec 2011]</p>	3	20	<p>Director: Protection Services: 1/1/12 ODM helicopter : Gearings point 18/1/12 Safe Cycling : Rudi Fraser 20/1/12 Bosko School : C Henning Buzzy Beez Pre-School : Stanford : J du Toit [31 Jan 2012]</p> <p>Director: Protection Services: 23/2 FPA Meeting Babilonstoring; 28/2 SAPS Sector 2 Sub Forum [29 Feb 2012]</p> <p>Director: Protection Services: Fire : 1/3 : Climate Change Plays : HPS & KPS 2/3 : Carnival : HPS 3/3 : Embizo with SAPS : Zwelihle & Mt Pleasant Traffic : Schools visited are : 6/3 : Hawston Secondary 7/3 : Hawston Primary 7/3 : Mt Pleasant Primary 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]</p>	3	20	<p>Director: Protection Services: Quarterly target Fire : 20 : Wipple & Snipple Pre School, Hermanus Traffic : 10 : HPS & HSS 17 : Okkie Smuts Primary & HSS [30 Apr 2012]</p> <p>Director: Protection Services: FIRE : 4 8th : Kleinmond Overhills, Fire extinguisher demonstration 18th : Zwelihle Community, Fire Safety Awareness Session 29th Rotary haven Creche, Safety Awareness 30th : Hermanus Private School, Demonstration TRAFFIC : 1 30th : Hermanus Private School, Road & Car Safety [31 May 2012]</p> <p>Director: Protection Services: Traffic : 13 : Supa Quick 15 : Hawston Prim 16 : Hawston Prim 19 : Hawston Prim Fire : 15 : Vol Vertroue Dienssentrum, Stanford 20 : St Paul's Prim, Stanford Okkie Smuts Prim, Stanford De Bron Prim, Stanford 30 : Fees van die Ganse, Gansbaai LE 1 : Mount Pleasant Prim [30 Jun 2012]</p>	12	57
TL97	Establish community safety plans by the end of June 2012 in conjunction with the Department of Community Safety and the District to address safety challenges within the communities	% of plans established	100%	100%	Stand-Alone	0%	0%	<p>Director: Protection Services: Safety plan inclusiveness in IDP in progress [31 Jul 2011]</p> <p>Director: Protection Services: Received Final Overberg District Wide Safety Strategy and Overberg District Municipality Safety Plan : Monitoring and evaluation Framework - to be included in IDP [31 Aug 2011]</p>	0%	0%	0%	0%	<p>Director: Protection Services: DOCS : Street Committees : Zwelihle Ayesha Fortune 6/1/12 [31 Jan 2012]</p> <p>Director: Protection Services: 27/2 Meeting with D.O.C.S. Ayesha - Street Committees - no minutes [29 Feb 2012]</p>	100%	100%	<p>Director: Protection Services: Overstrand Community Safety Plan in draft process. The draft will be submitted to DOCS [30 Apr 2012]</p> <p>Director: Protection Services: Safety plan discussed at workshop on 25/06/2012 Next meeting 6/08/2012 [30 Jun 2012]</p>	100%	100%	

TL101	Increase capacity and expand fleet to implement the Fire Management Plan	Appointment of 1 permanent staff member and purchase of 2 vehicles by the end of June 2012	3	3	Accumulative	0	0	<p>Director: Protection Services: Await appointment - muratorium placed on appointments. Vehicle - awaiting finalisation of tender [31 Jul 2011]</p> <p>Director: Protection Services: Await appointment - muratorium placed on appointments. Vehicle - Tender not awarded - non responsive - will be re advertised. [31 Aug 2011]</p> <p>Director: Protection Services: No appointment No vehicle purchased - new tender to be advertised [30 Sep 2011]</p>	0	0	<p>Director: Protection Services: No appointment; Vehicle will be purchased as soon as tender process finalized. [31 Oct 2011]</p> <p>Director: Protection Services: No appointment; Vehicle to be purchased during December 2011 [30 Nov 2011]</p> <p>Director: Protection Services: No appointment; Vehicle purchased by Order 165841 [31 Dec 2011]</p>	0	0	<p>Director: Protection Services: Vehicle purchased Fireman appointed [31 Jan 2012]</p> <p>Director: Protection Services: Vehicle purchased Fireman appointed [29 Feb 2012]</p> <p>Director: Protection Services: Vehicle purchased Fire Fighter appointed [31 Mar 2012]</p>	3	2	<p>Director: Protection Services: KPI already met Vehicle was purchased Fire Fighter was appointed [30 Apr 2012]</p> <p>Director: Protection Services: KPI already met Vehicle was purchased Fire fighter was appointed [31 May 2012]</p> <p>Director: Protection Services: Fireman appointed One vehicle purchased No funding for 2nd vehicle [30 Jun 2012]</p>	Director: Protection Services: financial constraints [30 Jun 2012]	3	2
TL93	Inspect and assess infrastructure and role players to ensure disaster operational readiness	Assessment report	1	1	Accumulative	0	0	<p>Director: Protection Services: Fire Hydrant assesment, Appoint Grey Power for Assesment of buildings [31 Jul 2011]</p> <p>Director: Protection Services: Report on inspection and assesment by Pat Adams(Grey Power) [31 Aug 2011]</p>	0	0	<p>Director: Protection Services: Review done by Pat Adams in August 2011 [31 Jan 2012]</p> <p>Director: Protection Services: Review done; Fire Hydrants inspected [29 Feb 2012]</p> <p>Director: Protection Services: DMP reviewed Fire</p>	1	1	<p>Director: Protection Services: DMP (reviewed Fire Hydrants inspected [30 Apr 2012]</p> <p>Director: Protection Services: Monthly report on fire hydrants inspections [30 Jun 2012]</p>			1	1		
TL95	Optimal collection of fines issued for the financial year	R-value of fines collected per quarter	R 3,000,000	R 3,000,000	Accumulative	R 750,000	R 1,448,692	<p>Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011]</p> <p>Director: Protection Services: Quarterly report will be submitted in September [31 Aug 2011]</p> <p>Director: Protection Services: Income for the Quarter is R1 448 692.00 which is R 698 692.00 more than expected [30 Sep 2011]</p>	R 750,000	R 1,543,880	<p>Director: Protection Services: Total income on court fines : R 1 543 880 [31 Dec 2011]</p>	R 750,000	R 10,093,300	<p>Director: Protection Services: N/A [31 Jan 2012]</p> <p>Director: Protection Services: Feb 2012: R 377140 [29 Feb 2012]</p> <p>Director: Protection Services: R1 009 330.00 [31 Mar 2012]</p>	R 750,000	R 891,226	<p>Director: Protection Services: Quarterly feedback R200 300.00 [30 Apr 2012]</p> <p>Director: Protection Services: R253 640 [31 May 2012]</p> <p>Director: Protection Services: Quarterly income R891,226 [30 Jun 2012]</p>	R 3,000,000	R 13,977,098	

Community Services

Ref	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Sep-11				Dec-11				Mar-12				Jun-12				Overall Performance for Sep 2011 to Jun 2012	
						Target	Actual	R	Departmental SDBIP	Departmental	Target	Actual	F	Departmental SDBIP	Departmental	Target	Actual	F	Departmental SDBIP	Departmental	Target	Actual	R

TL5	Provision of refuse removal, refuse dumps and solid waste disposal to all formal areas	No of formal areas for which refuse is removed at least once a week	32,903	32,903	Stand-Alone	32,903	32,653	Director: Community Services: NO OF FORMAL HOUSEHOLDS FROM SAMRAS SYSTEM [30 Sep 2011]	Director: Community Services: SAMRAS [30 Sep 2011]	32,903	32,952	Director: Community Services: NO OF FORMAL HOUSEHOLDS FROM SAMRAS [31 Dec 2011]	Director: Community Services: SAMRAS [31 Dec 2011]	32,903	31,697	Director: Community Services: SAMRAS [31 Mar 2012]	Director: Community Services: SAMRAS [31 Mar 2012]	32,903	31,656	Director: Community Services: DB4 [30 Jun 2012]		32,903	32,239.50
TL6	Provision of refuse removal, refuse dumps and solid waste disposal to all informal areas	No of informal HH for which refuse is removed at least once a week	3,726	3,726	Stand-Alone	3,726	3,682	Director: Community Services: HOUSING SURVEY [30 Sep 2011]	Director: Community Services: KPI INCORRECT [30 Sep 2011]	3,726	3,682	Director: Community Services: complied [31 Dec 2011]	Director: Community Services: complied [31 Dec 2011]	3,726	3,449	Director: Community Services: complied [31 Mar 2012]	Director: Community Services: complied [31 Mar 2012]	3,726	3,449	Director: Community Services: REFUSE REMOVAL SERVICES RENDERED ON A WEEKLY BASIS [30 Jun 2012]	Director: Community Services: REFUSE REMOVAL SERVICES RENDERED ON A WEEKLY BASIS [30 Jun 2012]	3,726	3,565.50
TL3	Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal areas	No of formal areas that have at least VIP on site	32,136	32,136	Stand-Alone	32,136	28,229	Director: Community Services: NO OF FORMAL HOUSEHOLDS FROM SAMRAS SYSTEM [30 Sep 2011]	Director: Community Services: SAMRAS [30 Sep 2011]	32,136	28,659	Director: Community Services: NO OF FORMAL HOUSEHOLDS FROM SAMRAS [31 Dec 2011]	Director: Community Services: SAMRAS [31 Dec 2011]	32,136	31,562	Director: Community Services: SAMRAS [31 Mar 2012]	Director: Community Services: SAMRAS [31 Mar 2012]	32,136	31,583	Director: Community Services: DB4 [30 Jun 2012]		32,136	30,008.25
TL4	Provision of sanitation systems limited to domestic waste water and sewerage disposal to informal HH	No of informal HH that have at least VIP on site	3,726	3,726	Stand-Alone	3,726	3,682	Director: Community Services: JUNE SURVEY HOUSING MANAGER [30 Sep 2011]	Director: Community Services: FRANKIE FRANS [30 Sep 2011]	3,726	3,682	Director: Community Services: JUNE SURVEY HOUSING MANAGER [31 Dec 2011]	Director: Community Services: FRANKIE FRANS [31 Dec 2011]	3,726	3,449	Director: Community Services: HOUSING SURVEY [31 Mar 2012]	Director: Community Services: HOUSING SURVEY [31 Mar 2012]	3,726	3,449	Director: Community Services: HOUSING SURVEY [30 Jun 2012]	Director: Community Services: HOUSING SURVEY [30 Jun 2012]	3,726	3,565.50
TL1	Provision of cleaned piped water to all formal HH within 200m from the household	No of formal HH that meet agreed service standards for piped water	25,110	25,110	Stand-Alone	25,110	25,227			25,110	24,844			25,110	24,881	Director: Community Services: 25110 [31 Mar 2012]	Director: Community Services: SAMRAS [31 Mar 2012]	25,110	24,881	Director: Community Services: DB4 [30 Jun 2012]		25,110	24,958.25
TL2	Provision of cleaned piped water to all informal HH within 200m from the household	No of informal HH that meet agreed service standards for piped water	3,726	3,726	Reverse Stand-Alone	3,726	3,682	Director: Community Services: JUNE SURVEY HOUSING MANAGER [30 Sep 2011]	Director: Community Services: FRANKIE FRANS [30 Sep 2011]	3,726	3,682	Director: Community Services: JUNE SURVEY HOUSING MANAGER [31 Dec 2011]	Director: Community Services: FRANKIE FRANS [31 Dec 2011]	3,726	3,449	Director: Community Services: HOUSING SURVEY [31 Mar 2012]	Director: Community Services: HOUSING SURVEY [31 Mar 2012]	3,726	3,449	Director: Community Services: HOUSING SURVEY [30 Jun 2012]		3,726	3,565.50
TL8	Improvement in conditional grant spending - operational (MSIG, Libraries, CDW, HCE)	% of total conditional operational grants spent (Libraries, CDW)	98%	98%	Carry Over	20%	20%	Director: Community Services: REPORT FROM SAMRAS FOR SEPTEMBER [30 Sep 2011]		55%	50%	Director: Community Services: 58.99 [31 Dec 2011]	Director: Community Services: 58.99 [31 Dec 2011]	75%	76.55%	Director: Community Services: SAMRAS REPORTS [31 Mar 2012]		98%	100%	Director: Community Services: REPORT FROM DB4/SAMRAS [30 Jun 2012]		98%	100%
TL9	Develop a maintenance plan for recreational areas by the end of March to ensure that recreational areas are maintained	% completed	100%	100%	Stand-Alone	0%	0%			0%	0%			100%	100%	Director: Community Services: MAINTENANCE PLAN TO EMT [31 Mar 2012]		0%	0%	Director: Community Services: COMPLETED [30 Jun 2012]		100%	100%
TL11	Graveyards is maintained measured by the % of the maintenance budget spent	% of budget spent	98%	98%	Carry Over	20%	24%			50%	45%	Director: Community Services: 49 %SPENT [31 Dec 2011]	Director: Community Services: 49 %SPENT IMPROVE SPENDING [31 Dec 2011]	75%	72%	Director: Community Services: SAMRAS REPORTS [31 Mar 2012]	Director: Community Services: BUDGET TO BE SPEND IN COMING QUARTER [31 Mar 2012]	98%	96%	Director: Community Services: AWAITING FINAL FIGURES FROM FINANCE DEPT [30 Jun 2012]	Director: Community Services: AWAITING FINAL FIGURES FROM FINANCE DEPT [30 Jun 2012]	98%	96%
TL10	Recreational areas is maintained measured by the % of the maintenance budget spent	% of budget spent	98%	98%	Carry Over	20%	19%		Director: Community Services: SPENDING TO BE IMPROVED [30 Sep 2011]	50%	50%	Director: Community Services: 52% SPENT [31 Dec 2011]	Director: Community Services: 52% SPENT [31 Dec 2011]	75%	76%	Director: Community Services: SAMRAS REPORTS [31 Mar 2012]		98%	97%	Director: Community Services: AWAITING FINAL FIGURES FROM FINANCE DEPT [30 Jun 2012]	Director: Community Services: AWAITING FINAL FIGURES FROM FINANCE DEPT [30 Jun 2012]	98%	97%

TL25	Effective emergency control room measured by the daily recording of enquiries/requests on EMIS completed within the next calendar month	% completed	90%	90%	Stand-Alone	90%	92.94%	G 2		90%	94.61%	Director: Community Services: EMIS REPORT [31 Dec 2011]		90%	94.80%	Director: Community Services: EMIS REPORTS [31 Mar 2012]		90%	94.20%	Director: Community Services: EMIS REPORT [30 Jun 2012]		90%	94.14%	G 2
TL7	Effective functioning of ward committees to ensure consistent and regular communication with residents	No of ward committee meetings per ward per annum	8	8	Accumulative	2	2	G 2	Director: Community Services: TWO MEETINGS PER WARD COMMITTEE HELD [30 Sep 2011]	2	2	Director: Community Services: ONE MEETING PER WARD COMMITTEE HELD [31 Oct 2011] Director: Community Services: ONE MEETING PER WARD COMMITTEE HELD [30 Nov 2011] Director: Community Services: NO MEETINGS HELD IN DECEMBER - RECESS [31 Dec 2011]		2	2	Director: Community Services: MINUTES (AVAILABEL ON COLLABORATOR SYSTEM [31 Mar 2012]		2	2	Director: Community Services: MINUTES OF WARD MEETINGS ON COLLAB REPORTS [30 Jun 2012]		8	8	G 2
TL12	All informal settlements formalised and with the provision of basic services where required	Number of informal settlements formalised	2	2	Accumulative	0	0	N A		0	0			0	0			2	2	Director: Community Services: FORMALISED (INFORMAL AREA IN HAWSTON & "DIE KOP", STANFORD. MASAKHANE IN PROGRESS [30 Jun 2012]		2	2	G 2
TL19	m² of roads patched and resealed according to approved Paveman Management System within available budget/reseal	m² of roads patched and resealed	160,000	160,000	Accumulative	25,000	0	R	Director: Community Services: MATERIAL TO BE SOURCED BY CONTRACTOR [30 Sep 2011]	40,000	34,122	Director: Community Services: SAMRAS [31 Dec 2011]	Director: Community Services: DUE TO A BITUMEN SORTAGE. [31 Dec 2011]	45,000	47,461.96	Director: Community Services: V&V REPORT [31 Mar 2012]		50,000	89,761	Director: Community Services: V&V REPORT [30 Jun 2012]		160,000	171,344.96	G 2
TL20	Maintenance of municipal roads	% of maintenance budget of municipal roads spent	98%	98%	Carry Over	20%	25%	G 2	Director: Community Services: SAMRAS/GFS REPORT [31 Dec 2011]	50%	74%			75%	81%	Director: Community Services: SAMRAS [31 Mar 2012]		98%	100%	Director: Community Services: GFS REPORT [30 Jun 2012]		98%	100%	G 2
TL18	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent	98%	98%	Carry Over	20%	24%	G 2	Director: Community Services: SAMRAS [31 Dec 2011]	50%	49%	Director: Community Services: DECEMBER INVOICES NOT YET PROCESSED IN TOTALITY [31 Dec 2011]		75%	78%	Director: Community Services: SAMRAS [31 Mar 2012]		98%	104%	Director: Community Services: GFS REPORT [30 Jun 2012]		98%	104%	G 2
TL17	Maintenance of refuse removal assets measured by the daily recording of enquiries/requests on EMIS completed within the next calendar month	% completed	90%	90%	Carry Over	90%	99.90%	G 2	Director: Community Services: EMIS REPORT [31 Dec 2011]	90%	99%			90%	99.60%	Director: Community Services: EMIS REPORTS [31 Mar 2012]		90%	100%	Director: Community Services: EMIS REPORT [30 Jun 2012]		90%	100%	G 2
TL16	Maintenance of sewerage services measured by the daily recording of enquiries/requests on EMIS completed within the next calendar	% completed	90%	90%	Stand-Alone	90%	99.66%	G 2	Director: Community Services: EMIS REPORT [31 Dec 2011]	90%	99.33%			90%	94.40%	Director: Community Services: EMIS REPORTS [31 Mar 2012]	Director: Community Services: N/A [31 Mar 2012]	90%	99.70%	Director: Community Services: EMIS REPORT [30 Jun 2012]		90%	98.27%	G 2

TL15	Sewerage assets is maintained in terms of the maintenance budget spent	% of the maintenance budget spent	98%	98%	Carry Over	20%	21%	G 2		50%	68%	Director: Community Services: SAMRAS/GFS REPORT [31 Dec 2011]		75%	71%	Director: Community Services: SAMRAS [31 Mar 2012]	Director: Community Services: SAMRAS [31 Mar 2012]	98%	101%	Director: Community Services: GFS REPORT [30 Jun 2012]		98%	101%	G 2	
TL13	Stormwater assets is maintained in terms of the maintenance budget spent	% of maintenance budget of stormwater spent	98%	98%	Carry Over	20%	23%	G 2		50%	50%	Director: Community Services: SAMRAS [31 Dec 2011]		75%	74%	Director: Community Services: SAMRAS [31 Mar 2012]	Director: Community Services: SAMRAS [31 Mar 2012]	98%	99%	Director: Community Services: GFS REPORT [30 Jun 2012]		98%	99%	G 2	
TL14	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%	G 2	Director: Community Services: STANFORD CLARRIFIER BLOCKED. HAWSTON SLUDGE BUILD UP. [30 Sep 2011]	Director: Community Services: CLARRIFIER CLEANED MORE SLUDGE WAISTED [30 Sep 2011]	80%	83.40%	Director: Community Services: ABBOTT REPORT [31 Dec 2011]	Director: Community Services: CLEAN SLUDGE BUILD UP. [31 Dec 2011]	80%	93.20%	Director: Community Services: ABBOTT REPORTS [31 Mar 2012]		80%	94.80%	Director: Community Services: WWTW RESULTS - PATRICK ROBINSON [30 Jun 2012]		80%	88.60%	G 2
TL23	Maintenance of water services measured by the daily recording of enquiries/requests on EMIS completed within the next calendar month	% completed	90%	90%	Stand-Alone	90%	96.47%	G 2			90%	93.60%	Director: Community Services: EMIS REPORT [31 Dec 2011]		90%	94.20%	Director: Community Services: EMIS REPORTS [31 Mar 2012]		90%	97.20%	Director: Community Services: EMIS REPORT [30 Jun 2012]		90%	95.37%	G 2
TL24	Water assets is maintained in terms of the maintenance budget spent	% of maintenance budget of water spent	98%	98%	Carry Over	20%	25%	G 2		50%	68%	Director: Community Services: SAMRAS/GFS REPORT [31 Dec 2011]		75%	73%	Director: Community Services: SAMRAS [31 Mar 2012]	Director: Community Services: SAMRAS REPORTS [31 Mar 2012]	98%	102%	Director: Community Services: GFS REPORT [30 Jun 2012]		98%	102%	G 2	
TL22	Excellent water quality measured by the annual blue drop audit	% compliance as per the annual blue drop audit	92%	92%	Stand-Alone	92%	96%	G 2	Director: Infrastructure and 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 REPORT [31 Dec 2011]	Director: Infrastructure and Planning: Results will be available end June 2012 [31 Dec 2011]	92%	76%	Director: Community Services: AL ABBOTT REPORTS [31 Mar 2012]	Director: Community Services: SOME OF THE RESULTS IS STILL OUTSTANDING. AWAITS FEEDBACK FROM PATRICK. [31 Mar 2012]	92%	192.95%	Director: Community Services: WTW RESULTS - PATRICK ROBINSON [30 Jun 2012]	Director: Infrastructure and Planning: Blue Drop Certificates received for: Greater Gansbaai, Greater Hermanus, Pearly Beach, Buffelsrivier and Kleinmond. [30 Jun 2012]	92%	114.74%	G 2

Infrastructure and Planning

Ref	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Sep-11				Dec-11				Mar-12				Jun-12				Overall Performance for Sep 2011 to Jun 2012						
						Target	Actual	R	Departmental SDBIP	Departmental	Target	Actual	R	Departmental SDBIP	Departmental	Target	Actual	R	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	24,939	G	Director: Infrastructure and Planning: 19713 - total monthly bills to households and 5226 indigent users [30 Sep 2011]		22,500	24,977	G	Director: Infrastructure and Planning: 19711 meters to households and 5266 indigent meters [31 Dec 2011]		22,500	24,307	G	Director: Infrastructure and Planning: 23352 Total Electrical Meters. Life Line 88 Life Line temp Structures (50 free units) 867 [31 Mar 2012]		22,500	24,294	G	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%	G			0%	0%	G			10%	7.10%	Director: Infrastructure and Planning: Report submitted [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%	22%	G	Director: Infrastructure and Planning: Actual = 22%, shadow = 2%, Total = 24% [30 Sep 2011]		35%	46%	G	Director: Infrastructure and Planning: Report submitted [31 Dec 2011]		60%	68%	G	Director: Infrastructure and Planning: Maintenance budget sufficiently spent [31 Mar 2012]		95%	97%	Director: Infrastructure and Planning: Report submitted [30 Jun 2012]		51.25%	58.25%	G 2	

TL76	Electricity connections to provide electricity reticulation to new developments	No of new electricity connections	200	200	Accumulative	40	90	Director: Infrastructure and Planning: 12 New Connections was received for Gansbaai/Stanford Area 7 New Connections for Hermanus 71 New Connections for Kleinmond [30 Sep 2011]	Director: Infrastructure and Planning: High number for Kleinmond due to Kleinmond Housing Project [30 Sep 2011]	60	311	Director: Infrastructure and Planning: 281 - new connections at Kleinmond 24 - new connections at Gansbaai and Stanford 6 - New connections at Hermanus [31 Dec 2011]		40	44	Director: Infrastructure and Planning: Gansbaai 15 Stanford 3 Hermanus 4 Kleinmond 22 [31 Mar 2012]		60	37	Director: Infrastructure and Planning: 7 new connections Gansbaai - EMIS report 5 new connections Stanford - EMIS report 20 - Kleinmond - EMIS report 5 - Hermanus - EMIS Report [30 Jun 2012]	Director: Infrastructure and Planning: Demand for new connections not as high as was expected. [30 Jun 2012]	200	482
TL79	Improve electricity distribution capacity with new 66kVA substation in Hermanus	% completion of the project	98%	98%	Carry Over	0%	0%			30%	5%	Director: Infrastructure and Planning: Tender Specs has been forwarded to Building Control for scrutinising on 15/12/2011 - after approval it will go to SCM for Specification Meeting so that it can be advertised early in January 2012. Site has been finalised on the 15th of December 2011. [31 Dec 2011]	Director: Infrastructure and Planning: As soon as Supply Chain approves the specs, the Tender can be advertised by the end of January 2012. [31 Dec 2011]	55%	23%	Director: Infrastructure and Planning: Compulsory Site Meeting was held on 20 March 2012. Closing date for tenders: 20 April 2012. [31 Mar 2012]	Director: Infrastructure and Planning: Project behind schedule due to other Infrastructure projects that influenced the location of the 66 KV Substation [31 Mar 2012]	98%	98%	Director: Infrastructure and Planning: Project spread over 3 year period. First year consist of money paid to Eskom for connection and the contractor need to be appointed as per tender process. Letter indicating ABB appointed as contractor for SC1190/2012. [30 Jun 2012]		98%	98%
TL75	Public awareness drives/programmes with regard to water programmes, environmental programmes and solid waste	Number of drives/programmes	8	8	Accumulative	2	2	Director: Infrastructure and Planning: Talks about solid waste by JVT: Hermanus Rotary on 5 August 2011 Flower Show: 30/9 - 3/10 Recycling pamphlet handed out Gansbaai and Stanford Water Programmes: Blue Bus Campaign Hermanus Times Articles (x5) Waterbesparings pamflet Artikel 1 Sept 2011 Water in the home pamphlet Rainwater Harvesting on Overstrand pamphlet [30 Sep 2011]		2	5	Director: Infrastructure and Planning: 1) Article in the Oct Bulletin / Greenest Town Competition in November Phambili and Monitor / 2) Blue and Green Drops Sept-Oct Phambili 3) Wellfield operations and maintenance - as placed on web page 4) OMAF 6 December 2011 5) Ratepayers Ass 13 December 2011 [31 Dec 2011]		2	2	Director: Infrastructure and Planning: VLV Talk - Kleinmond - Solid Waste Newsarticle was published in Hermanus Times on 02/02/2012 regarding Boreholes [31 Mar 2012]		2	7	Director: Infrastructure and Planning: Poster: Easter Holiday Fun at Fernkloof Nature Reserve; Blue Drop Assessment (HTimes 24/5/2012); WWTW De Kelders article Die Burger 10/4/2012; WWTW de Kelders article HTimes 5/4/2012; Article Grotto Beach HTimes 5/4/2012; Greenest Town Comp; Blue drop Awards [30 Jun 2012]		8	16
TL73	Revise the Electrical Master plan annually where by the end of March	Plan revised and approved by Council	100%	100%	Stand-Alone	0%	0%			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%	100%	Director: 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 Planning: do not need to be approved by Council [31 Mar 2012]	0%	0%			100%	100%
TL69	Improvement in conditional grant spending - capital	% of total conditional capital grants spent (MIG)	100%	100%	Carry Over	0%	0%			30%	77.90%	Director: Infrastructure and Planning: % spent as at end December 2011 [31 Dec 2011]		55%	93.80%	Director: Infrastructure and Planning: MIG sufficiently spent [31 Mar 2012]		95%	100%	Director: Infrastructure and Planning: Report submitted - all necessary funds spent [30 Jun 2012]		95%	100%
TL72	Revise the Integrated Transport Plan annually where by the end of March	Plan revised and approved by Council	100%	100%	Stand-Alone	0%	0%			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%	100%	Director: Infrastructure and Planning: Council Minutes attached [31 Mar 2012]		0%	0%			100%	100%

TL70	Effective capital spending measured by the % of budget spent	% spent of approved capital projects	98%	98%	Carry Over	0%	0%			30%	23%	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% expenditure by June 2012 [31 Dec 2011]	55%	84%	Director: Infrastructure and Planning: Capital projects sufficiently spent [31 Mar 2012]	98%	83.70%	Director: Infrastructure and Planning: Report Submitted [30 Jun 2012]	Director: Infrastructure and Planning: The actual figures differs from the report received from Finance: Budget Office. Will be addressed. [30 Jun 2012]	98%	84%
TL81	Upgrade of the Waste Water Treatment Works in Hermanus	% completion of the project	98%	98%	Carry Over	0%	0%			30%	65%	Director: Infrastructure and Planning: As per minutes of meeting no 13 dated 8 December 2011 - distributed by SSI [31 Dec 2011]		55%	85%	Director: Infrastructure and Planning: Overall project is 85% completed as per minutes of 13 March 2012. [31 Mar 2012]	98%	81%	Director: Infrastructure and Planning: Delays were experienced on the project, including tender appeal, but progress in general good [30 Jun 2012]	Director: Infrastructure and Planning: Not applicable. Project progressing well [30 Jun 2012]	98%	85%
TL71	Revise the Integrated Waste Management plan annually by the end of March	Plan revised and approved by Council	100%	100%	Stand-Alone	0%	0%			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%	100%	Director: Infrastructure and Planning: Council Minutes attached [31 Mar 2012]	0%	0%			100%	100%
TL21	Effective management of water provisioning systems to limit unaccounted water	% of water unaccounted for	25%	25%	Reverse Stand-Alone	25%	29%			25%	28%			25%	26%		25%	26%	Deputy Director: Infrastructure and Planning: Waterpipe replacement, watermeter replacement, pressure management, leak repairs, public awareness, monitoring minimum night flows [30 Jun 2012]	Deputy Director: Infrastructure and Planning: Waterpipe replacement, watermeter replacement, pressure management, leak repairs, public awareness, monitoring minimum night flows [30 Jun 2012]	25%	27.25%
TL80	Upgrade of the Water Treatment Works in Hermanus	% completion of the project	98%	98%	Carry Over	0%	0%			30%	63%	Director: Infrastructure and Planning: As per minutes of meeting 8 dated 8 December 2011 distributed by Aurecon [31 Dec 2011]		55%	85%	Director: Infrastructure and Planning: Preekstoel WTW budget sufficiently spent [31 Mar 2012]	98%	84%	Director: Infrastructure and Planning: Delays were experienced on the project, including tender appeal, but progress in general good [30 Jun 2012]	Director: Infrastructure and Planning: Not applicable. Project progressing well [30 Jun 2012]	98%	85%
TL74	Report on the implementation of the Water Service Development plan annually by the end of October	% completed	100%	100%	Stand-Alone	0%	0%			100%	100%	Director: Infrastructure and Planning: Final Water Services Report handed in on 17/01/2012 [31 Dec 2011]		0%	0%	Director: Infrastructure and Planning: Council Minutes attached [31 Mar 2012]	0%	0%			100%	100%

Economic Development

Ref	KPI	Unit of Measurement	Annual Target	Revised Target	KPI Calculation Type	Sep-11				Dec-11				Mar-12				Jun-12				Overall Performance for Sep 2011 to Jun 2012			
						Target	Actual	R	Departmental SDBIP	Departmental	Target	Actual	F	Departmental SDBIP	Departmental	Target	Actual	F	Departmental SDBIP	Departmental	Target	Actual	R	B	
TL45	The number of self employed jobs created through municipality's local economic development initiatives that ponder employment for locals	Number of self employed jobs created	20	20	Accumulative	0	0		Director: Economic Development: None [31 Aug 2011]		0	0		Director: Economic Development: NDPG SMME's: 35 lease agreements signed. [31 Oct 2011]		0	0			20	55			20	55

								<p>Director: Economic Development: 4 Temporary jobs - 2 year programme (cashier jobs facilitated with Black Pumpkin Staff & Clicks) [31 Aug 2011]</p> <p>Director: Economic Development: 104 Jobs created through EPWP for September 2011. [30 Sep 2011]</p>															
								<p>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]</p> <p>Director: Economic Development: Individuals appointed for December 2011 on Work for Water Programme - 172 [31 Dec 2011]</p>															
								<p>Director: Economic Development: - 6 individuals appointed by Glock management from unemployed database. - 44 beneficiaries recruited on the Ward Based survey. [29 Feb 2012]</p> <p>Director: Economic Development: 40 Beneficiaries recruited: 20 Kleinmond Cleaning project and 20 Hermanus Cleaninf project [31 Mar 2012]</p>															
								<p>Director: Economic Development: Aug 2011: 4 temporary jobs, 2 year programme (cashier jobs facilitated with Black Pumpkin staff and Clicks. Sept 2011: 104 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 Kleinmond cleaning project and 20 for Hermanus cleaning project). 11/04/2012: Linked 21 individuals from unemployed database with</p>															
TL41	Appoint LED forum representatives for all towns by the end of July	% of LED forum established	100%	100%	Stand-Alone	100%	100%	<p>Director: Economic Development: No LED forum has been formed yet. [31 Aug 2011]</p> <p>Director: Economic Development: No LED Forum in place yet. [30 Sep 2011]</p>	0%	0%	<p>Director: Economic Development: The process for nomination will be undertaken by end December and forums operational by the end of March. [31 Oct 2011]</p> <p>Director: Economic Development: The process for nomination will be undertaken by end</p>	0%	0%	<p>Director: Economic Development: The process for nomination will be undertaken by end December and forums operational by the end of March. [31 Jan 2012]</p> <p>Director: Economic Development: Identify and compile a list to conduct meetings to set up a</p>	0%	0%	<p>Director: Economic Development: 05 June 2012: Terms of reference in place. To be submitted to Council for approval in August 2012. [30 Jun 2012]</p>		100%	100%			
TL50	Compile a policy to award tenders to BEE's by the end of September	Policy submitted for approval	100%	100%	Stand-Alone	100%	100%	<p>Director: Economic Development: No policy has been compiled yet. [31 Jul 2011]</p> <p>Director: Economic Development: No policy in place yet. [31 Aug 2011]</p>	0%	0%	<p>Director: Economic Development: Development of a Broad Based Black Economic Empowerment (BBBEE) Capacity Development Programme. Submitted to Department of Economic Development for consideration. [31 Oct 2011]</p> <p>Director: Economic Development: Development of a Broad Based Black Economic Empowerment (BBBEE) Capacity Development Programme. Submitted to Department of Economic Development for consideration. [30 Nov 2011]</p>	0%	0%	<p>Director: Economic Development: Development of a Broad Based Black Economic Empowerment (BBBEE) Capacity Development Programme. Submitted to Department of Economic Development for consideration. [31 Jan 2012]</p> <p>Director: Economic Development: BBBE applied by council as per BBBE ACT 53 of 2003 [29 Feb 2012]</p>	0%	0%	<p>Director: Economic Development: No tenders were awarded and the LLPP [30 Apr 2012]</p> <p>Director: Economic Development: No information was available for the month of April. [30 Apr 2012]</p>		100%	100%			

								Director: Economic Development: National treasury circular in place for BEE Awards. Suppliers Open day to be held - 23 November 2011. Discussions with service providers to provide BEE verification. [30 Sep 2011]																	
TL46	Develop an operational plan for the implementation of the LED strategy by the end of September	% completed	100%	100%	Carry Over	100%	100%	Director: Economic Development: Strategy not submitted yet. Still to be reworked. [31 Jul 2011] Director: Economic Development: LED strategy to be reworked. [31 Aug 2011] Director: Economic Development: Strategic session held with staff and process in place - 29th September 2011. [30 Sep 2011]	0%	0%	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] Director: Economic Development: Draft Plan in place. Key issues and areas of focus identified - need budget to complete socio-economic profile. [31 Dec 2011]	0%	0%					0%	100%	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	
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%	Director: Economic Development: Funding request submitted. [31 Jul 2011] Director: Economic Development: Draft business plan for Hawston Industria 08/08/2011 [31 Aug 2011] Director: Economic Development: Zwelihle Industria Plans and Business plans in place (completed). [30 Sep 2011]	100%	100%	Director: Economic Development: Zwelihle Industria Plans and business plan in place (completed). [31 Oct 2011] Director: Economic Development: Zwelihle Industria Plans and business plan in place (completed). [30 Nov 2011] Director: Economic Development: Zwelihle Industrial [plot 9515] tender document complete. [31 Dec 2011]	0%	0%					0%	0%			100%	100%	G	

TL49	Improved skills development for local economic development	Number of workshops organised	8	8	Accumulative	2	3	<p>Director: Economic Development: 13&14 July 2011: Joint Building Contracts Committee workshop - 17&18 August 2011: General Conditions of Contracts Workshop in Bredarsdorp for Contractors/Suppliers arranged by Provincial Department of Transport and Public Works. [31 Aug 2011]</p> <p>Director: Economic Development: Workshops facilitated as per contractor development programme, total workshops for quarter as end September totals 3. [30 Sep 2011]</p> <p>Director: Economic Development: Facilitated Labour Intensive Construction workshop for contractors/suppliers- 13-15 Sept 2011. [30 Sep 2011]</p>	2	3	<p>Director: Economic Development: DTI/CIPC new company act training & BBBE verification assistance:31/10/2011 Facilitated Project Cash flow Management Workshop:11- 13 October 2011. [31 Oct 2011]</p> <p>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]</p> <p>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]</p>	2	2	<p>Director: Economic Development: No training or workshops for January 2012. [31 Jan 2012]</p> <p>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]</p>	2	3	<p>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 Works: 26 attended. Tourism Awareness workshop with TEP - 17/05/2012. [31 May 2012]</p> <p>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]</p>	8	11	G 2
TL47	Oversight of Cape Whale Organisation (CWO) to ensure that a marketing strategy and actions are implemented	Quarterly reports (operational and financial) received from CWO	4	4	Accumulative	1	1	<p>Director: Economic Development: No reports received for the month. DMO in the process of winding up. [31 Jul 2011]</p> <p>Director: Economic Development: Service Delivery agreement with DMO terminated in July 2011. [31 Aug 2011]</p>	1	1	<p>Director: Economic Development: Tourism Manager employed by Municipality. [31 Oct 2011]</p> <p>Director: Economic Development: Winding of Cape Whale Coast complete. Report presented to Council and Tourism manager employed [30 Nov 2011]</p>	1	1	<p>Director: Economic Development: A call for nominations for Tourism Advisory Committee was advertised. Applications closed on 26 January 2012. [31 Jan 2012]</p> <p>Director: Economic Development: 22/02/12: Appointment of Overstrand Tourism Advisory members [5 were appointed]. [29 Feb 2012]</p>	1	1	<p>Director: Economic Development: 25/04/2012: Specification Committee meeting for the Development of a Tourism Strategy for the Overstrand [30 Apr 2012]</p> <p>Director: Economic Development: 24 May 2012: OTAC meeting was held. Draft strategy was presented to committee members. [31 May 2012]</p>	4	4	G

								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 meeting for the Development of a Tourism Strategy for the Overstrand. 24 May 2012: OTAC meeting was held. Draft strategy was presented to committee members. [30 Jun 2012]												
TL42	Successful external funding obtained for local economic development	Number of successful external funding obtained	3	3	Accumulative	0	0	Director: Economic Development: 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]												
								Director: Economic Development: Extra funds for NDPG confirmed. [30 Sep 2011]												
								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: Cash Income received R215 000.00 EPWP. Vuk'uphile - R20m All MOA's signed [31 Dec 2011]												
								Director: Economic Development: R562 000.00 received from EPWP incentive grant as Q2 payments [29 Feb 2012]												
								Director: Economic Development: November 2011: EPWP - R510 000, NDPG funding - R4.2m Vuk'uphile - R20m. All MOA's signed. [30 Jun 2012]												
TL51	Value of contracts assigned to SMME's to enhance economic development	Value of contracts assigned	R 30,000,000	R 30,000,000	Carry Over	R 0	R 4,185,237.16	Director: Economic Development: 2 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]												
								Director: Economic Development: No 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]												
								Director: Economic Development: No Tenders were awarded to Emerging Contractors for the month of December 2011. [31 Dec 2011]												
								Director: Economic Development: No Tenders were awarded to Emerging Contractors for the month of January 2012. [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]												
								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]												
								Director: Economic Development: No Tenders were awarded. [31 May 2012]												
								Director: Economic Development: LLPP information has not been provided for May 2012. [31 May 2012]												
								Director: Economic Development: End of financial year. [30 Jun 2012]												
								Director: Economic Development: No Tenders/Quotations awarded for June 2012. [30 Jun 2012]												