

**SDBIP**

**1st QUARTERLY REPORT**

**(July – September 2011)**

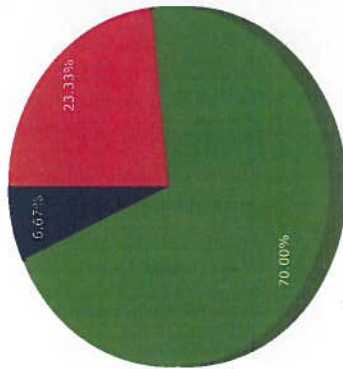
# Annexure A

## R.17

### Departmental SDBIP Report

Report drawn on 08 November 2011 at 14:48  
for the months of July 2011 to September 2011.

#### Council & Municipal Manager



#### Sub-Directorate



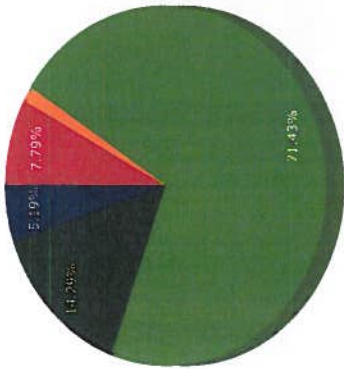
	Council & Municipal Manager		Sub-Directorate	
	Municipal Manager	Council	Municipal Manager	Internal Audit
KPI Not Met	7 (23.33%)	5 (22.73%)	-	2 (40.00%)
KPI Almost Met	-	-	-	-
KPI Met	21 (70.00%)	16 (72.73%)	3 (100.00%)	2 (40.00%)
KPI Well Met	-	-	-	-
KPI Extremely Well Met	2 (6.67%)	1 (4.55%)	-	1 (20.00%)
<b>Total:</b>	<b>30</b>	<b>22</b>	<b>3</b>	<b>5</b>
	<b>100%</b>	<b>73.33%</b>	<b>10.00%</b>	<b>16.67%</b>

# Departmental SDBIP Report

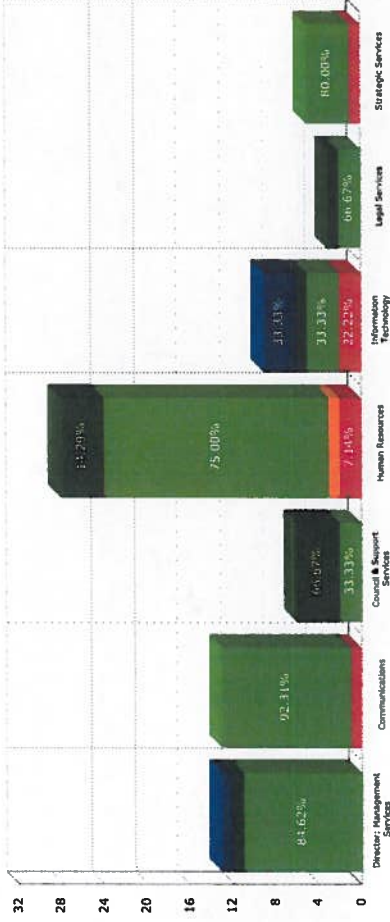
Report drawn on 08 November 2011 at 14:50  
for the months of July 2011 to September 2011.

R2/H

## Management Services



## Sub-Directorate



	Sub-Directorate							
	Management Services	Director: Management Services	Communications	Council & Support Services	Human Resources	Information Technology	Legal Services	Strategic Services
KPI Not Met	6 (7.79%)	-	1 (7.69%)	-	2 (7.14%)	2 (22.22%)	-	1 (20.00%)
KPI Almost Met	1 (1.30%)	-	-	-	1 (3.57%)	-	-	-
KPI Met	55 (71.43%)	11 (84.62%)	12 (92.31%)	2 (33.33%)	21 (75.00%)	3 (33.33%)	2 (66.67%)	4 (80.00%)
KPI Well Met	11 (14.29%)	1 (7.69%)	-	4 (66.67%)	4 (14.29%)	1 (11.11%)	1 (33.33%)	-
KPI Extremely Well Met	4 (5.19%)	1 (7.69%)	-	-	-	3 (33.33%)	-	-
<b>Total:</b>	<b>77</b>	<b>13</b>	<b>13</b>	<b>6</b>	<b>28</b>	<b>9</b>	<b>3</b>	<b>5</b>
	<b>100%</b>	<b>16.88%</b>	<b>16.88%</b>	<b>7.79%</b>	<b>36.36%</b>	<b>11.69%</b>	<b>3.90%</b>	<b>6.49%</b>

Departmental SDBIP Report

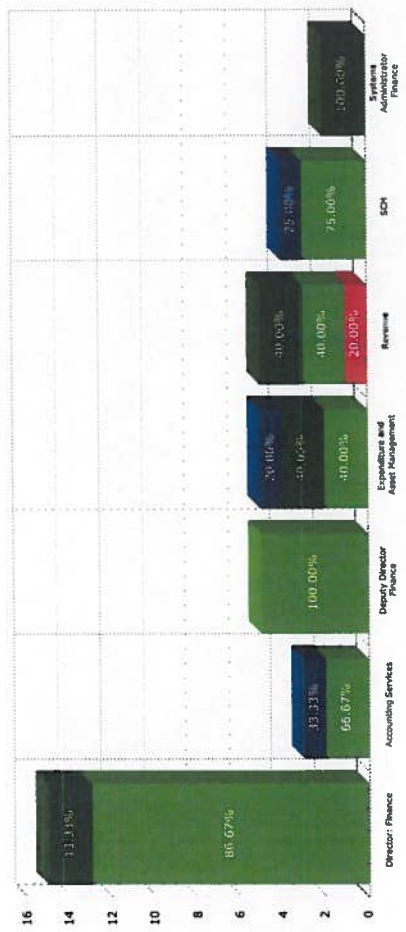
Report drawn on 08 November 2011 at 14:51 for the months of July 2011 to September 2011.

P3/7

Finance



Sub-Directorate



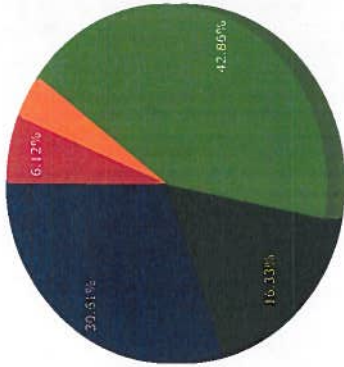
	Sub-Directorate							
	Finance	Director Finance	Accounting Services	Deputy Director Finance	Expenditure and Asset Management	Revenue	SCH	Systems Administrator Finance
KPI Not Met	1 (2.56%)	-	-	-	-	1 (20.00%)	-	-
KPI Almost Met	-	-	-	-	-	-	-	-
KPI Met	27 (69.23%)	13 (86.67%)	2 (66.67%)	5 (100.00%)	2 (40.00%)	2 (40.00%)	3 (75.00%)	-
KPI Well Met	8 (20.51%)	2 (13.33%)	-	-	2 (40.00%)	2 (40.00%)	-	2 (100.00%)
KPI Extremely Well Met	3 (7.69%)	-	1 (33.33%)	-	1 (20.00%)	-	1 (25.00%)	-
<b>Total:</b>	<b>39</b>	<b>15</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>2</b>
	<b>100%</b>	<b>38.46%</b>	<b>7.69%</b>	<b>12.82%</b>	<b>12.82%</b>	<b>12.82%</b>	<b>10.26%</b>	<b>5.13%</b>

# Departmental SDBIP Report

Report drawn on 08 November 2011 at 14:52  
for the months of July 2011 to September 2011.

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## Protection Services



## Sub-Directorate

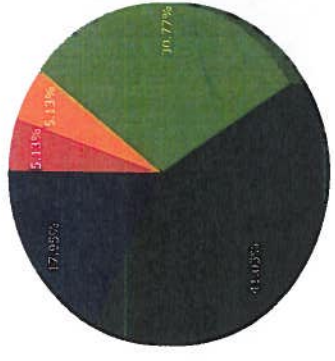


	Sub-Directorate			
	Protection Services	Director Protection Services	Fire Management	Law Enforcement and Security Services
KPI Not Met	3 (6.12%)	2 (10.53%)	-	1 (5.88%)
KPI Almost Met	2 (4.08%)	-	1 (20.00%)	1 (5.88%)
KPI Met	21 (42.86%)	12 (63.16%)	2 (40.00%)	5 (29.41%)
KPI Well Met	8 (16.33%)	1 (5.26%)	-	4 (23.53%)
KPI Extremely Well Met	15 (30.61%)	4 (21.05%)	2 (40.00%)	6 (35.29%)
<b>Total:</b>	<b>49</b>	<b>19</b>	<b>5</b>	<b>17</b>
	<b>100%</b>	<b>38.78%</b>	<b>10.20%</b>	<b>16.33%</b>
				<b>34.69%</b>

Departmental SDBIP Report

Report drawn on 09 November 2011 at 14:59  
for the months of July 2011 to September 2011.

Community Services



Sub-Directorate



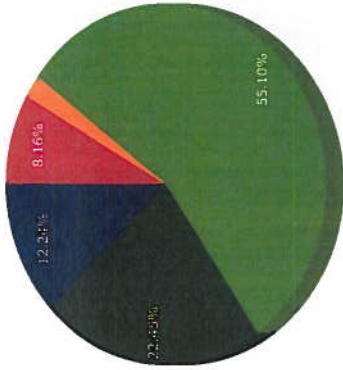
Sub-Directorate

	Community Services	Director: Community Services	Deputy Director: Community Services	Area Management: Gansbaai	Area Management: Hangklip/Kleinmond	Area Management: Hermanus	Area Management: Stanford	Housing Administration: Gansbaai	Operational Management: Hangklip/Kleinmond	Operational Management: Hermanus	Operational Management: Stanford	Operational Management: Special Projects
KPI Not Met	6 (5.13%)	1 (5.88%)	1 (5.88%)	1 (8.33%)	1 (9.09%)	1 (9.09%)	1 (10.00%)	1 (25.00%)	1 (12.50%)	1 (12.50%)	1 (25.00%)	1 (25.00%)
KPI Almost Met	6 (5.13%)	1 (5.88%)	1 (5.88%)	1 (8.33%)	1 (9.09%)	1 (9.09%)	-	-	-	-	-	-
KPI Met	36 (30.77%)	15 (78.95%)	-	3 (25.00%)	5 (45.45%)	8 (72.73%)	2 (20.00%)	2 (50.00%)	-	-	-	1 (25.00%)
KPI Well Met	49 (41.03%)	2 (10.53%)	11 (64.71%)	2 (16.67%)	1 (9.09%)	1 (9.09%)	2 (20.00%)	7 (100.00%)	6 (75.00%)	7 (100.00%)	7 (100.00%)	2 (50.00%)
KPI Extremely Well Met	21 (17.95%)	1 (5.26%)	4 (23.53%)	5 (41.67%)	4 (36.36%)	1 (9.09%)	5 (50.00%)	1 (25.00%)	-	-	-	-
<b>Total:</b>	<b>117</b>	<b>19</b>	<b>17</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>4</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>4</b>
<b>100%</b>	<b>16.24%</b>	<b>14.53%</b>	<b>10.26%</b>	<b>9.40%</b>	<b>9.40%</b>	<b>8.55%</b>	<b>3.42%</b>	<b>5.98%</b>	<b>6.84%</b>	<b>5.98%</b>	<b>3.42%</b>	<b>3.42%</b>

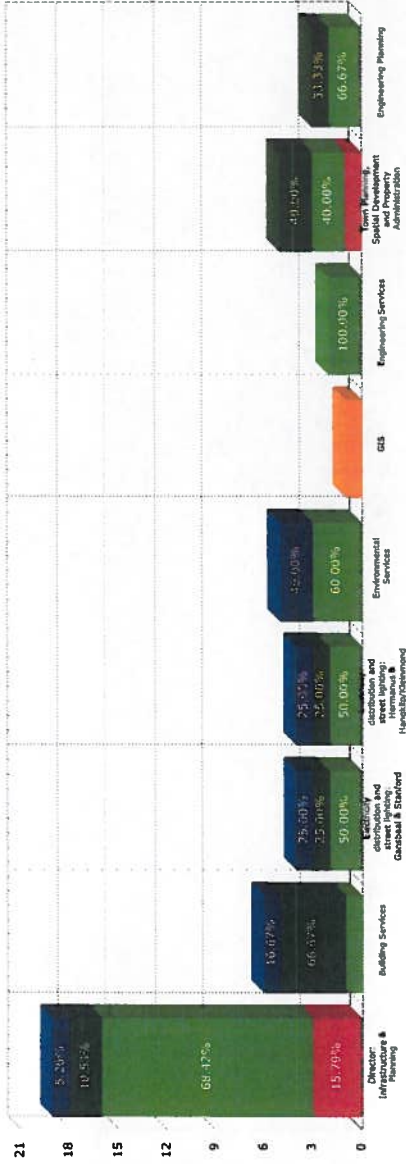
Report drawn on 08 November 2011 at 14:53  
for the months of July 2011 to September 2011.

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Infrastructure and Planning



Sub-Directorate



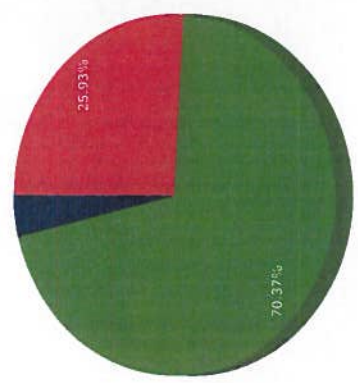
		Sub-Directorate											
		Infrastructure and Planning	Director: Infrastructure & Planning	Building Services	Electricity distribution and street lighting: Gansbaal & Starboard	Electricity distribution and street lighting: Hangklip/Welmond	Environmental Services	GIS	Engineering Services	Engineering Planning	Town Planning, Spatial Development and Property Administration		
KPI Not Met	4 (8.16%)	3 (15.79%)	-	-	-	-	-	-	-	-	1 (20.00%)	-	
KPI Almost Met	1 (2.04%)	-	-	-	-	-	1 (100.00%)	-	-	-	-	-	
KPI Met	27 (55.10%)	13 (68.42%)	1 (16.67%)	2 (50.00%)	3 (60.00%)	-	2 (100.00%)	2 (40.00%)	2 (66.67%)	2 (40.00%)	2 (40.00%)	2 (66.67%)	
KPI Well Met	11 (22.45%)	2 (10.53%)	4 (66.67%)	1 (25.00%)	1 (25.00%)	-	-	-	-	-	-	1 (33.33%)	
KPI Extremely Well Met	6 (12.24%)	1 (5.26%)	1 (16.67%)	1 (25.00%)	2 (40.00%)	-	-	-	-	-	-	-	
<b>Total:</b>	<b>49</b>	<b>19</b>	<b>6</b>	<b>4</b>	<b>5</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>5</b>	<b>3</b>	<b>10.20%</b>	<b>6.12%</b>	
	<b>100%</b>	<b>38.78%</b>	<b>12.24%</b>	<b>8.16%</b>	<b>10.20%</b>	<b>2.04%</b>	<b>4.08%</b>	<b>10.20%</b>	<b>4.08%</b>	<b>10.20%</b>	<b>6.12%</b>		

# Departmental SDBIP Report

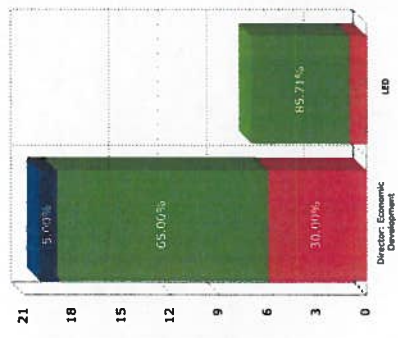
Report drawn on 08 November 2011 at 14:54  
for the months of July 2011 to September 2011.

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## Economic Development



## Sub-Directorate



	Economic Development	Director: Economic Development	LED
KPI Not Met	7 (25.93%)	6 (30.00%)	1 (14.29%)
KPI Almost Met	-	-	-
KPI Met	19 (70.37%)	13 (65.00%)	6 (85.71%)
KPI Well Met	-	-	-
KPI Extremely Well Met	1 (3.70%)	1 (5.00%)	-
<b>Total:</b>	<b>27</b>	<b>20</b>	<b>7</b>
	<b>100%</b>	<b>74.07%</b>	<b>25.93%</b>



# Overstrand Municipality SDBIP 2011/2012: Top Layer Report

## Council & Municipal Manager

Annexure B  
P.19

Ref	IDP Objective	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	Annual Target	Carry Over	Target	Year-To-Date As At September 2011	Departmental SDBIP Comments	
												Actual	Actual
TL26	To deepen and entrench good governance practices	Good Governance	The percentage of a municipality's capital budget spent on capital projects identified in the IDP	% spent	Municipal Manager	New kpi	IDP Statistics or quarterly statistics provided by the Dept of Finance based on the budget submission	95	Carry Over	15%	40%	Municipal Manager: Report was discussed at Directors' meeting on 28 October. 40% spending including shadow cost. [30 Sep 2011]	
TL39	To develop and transform the institution in terms of skills development, succession planning and performance management with the aim of capacitating the municipality in meeting objectives	Transformation and Institutional Capacity	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	Municipal Manager	Approved Employment Equity Plan	Motivated quarterly progress reports	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]	
TL37	To develop and transform the institution in terms of skills development, succession planning and performance management with the aim of capacitating the municipality in meeting objectives	Transformation and Institutional Capacity	Effective labour relations by facilitating regular LRF meetings per annum	No of meetings of the LRF per annum	Municipal Manager	4	Minutes of LRF meetings held	4	Accumulative	1	0	Municipal Manager: Did not attend LRF meeting on 13 September - attended PCF Meeting in George. [30 Sep 2011]	
TL40	To develop and transform the institution in terms of skills development, succession planning and performance management with the aim of capacitating the municipality in meeting objectives	Transformation and Institutional Capacity	Recruit and develop staff in terms of succession planning and career parthling	Actual nr of appointments	Municipal Manager	New kpi	Motivated quarterly progress reports	4	Accumulative	1	1	Municipal Manager: HR monthly report was submitted to Director: Management Services. [30 Sep 2011]	
TL34	To deepen and entrench good governance practices	Good Governance	Functional audit committee measured by the number of meetings per annum	No of meetings held	Municipal Manager	4	Minutes of Audit Committee meetings held	4	Accumulative	1	0	Municipal Manager: 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]	
TL33	To develop and transform the institution in terms of skills development, succession planning and performance management with the aim of capacitating the municipality in meeting objectives	Transformation and Institutional Capacity	Quarterly assessment of the performance of the directors	Number of assessments per director	Municipal Manager	4	Written feedback provided on assessment	4	Accumulative	1	1	Municipal Manager: Performance Assessments of all Directors were done on 12 October. [30 Sep 2011]	
TL27	Refined ward committee model to deepen democracy	Functional Ward Committee System	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum	Council	4 as per legislation	Minutes of Council meetings held	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]	

TL28	Refined ward committee model to deepen democracy	Functional Ward Committee System	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	Council	4	Minutes of Committee meetings held	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]
TL31	To deepen and entrench good governance practices	Good Governance	Annual revision of the anti-corruption policy and implementation of quarterly awareness actions	Number of actions implemented	Municipal Manager	Existing approved policy	Workshops/information brochures	4	Accumulative	1	1	Municipal Manager: Monthly awareness programmes regarding fraud, corruption and whistle blowing are presented to all new employees during the induction sessions. [30 Sep 2011]
TL32	To deepen and entrench good governance practices	Good Governance	Annual revision of top 10 risks and quarterly progress reports on corrective action to address risks	Number of progress reports	Municipal Manager	New kpi	Progress reports to Council or Copies of documentation distributed	4	Accumulative	1	1	Municipal Manager: 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]
TL35	To deepen and entrench good governance practices	Good Governance	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	Municipal Manager	New kpi	Quarterly progress reports submitted	4	Accumulative	1	0	
TL29	To deepen and entrench good governance practices	Good Governance	Report quarterly on corrective action implemented on all reported cases of non-compliance with laws and regulations	Number of reports submitted	Municipal Manager	New kpi	Reports submitted	4	Accumulative	1	1	Municipal Manager: Report was submitted to AG and Minister Bredell on 13 September. [30 Sep 2011]
TL36	To deepen and entrench good governance practices	Good Governance	Risk based audit plan approved by the end of September	Plan approved	Municipal Manager	Existing approved audit plan	Minutes of Audit Committee meeting during which RBAP was approved	100	Stand-Alone	100%	0%	Municipal Manager: Was not approved, because the position of Manager: Internal Audit was vacant. Will be approved during November. [30 Sep 2011]
TL30	To deepen and entrench good governance practices	Good Governance	The municipality complies with all the relevant legislation	0 findings in the audit report on non-compliance with laws and regulations/condoned	Municipal Manager	Unqualified audit opinion in 2009/10	Report of the Auditor General	0	Zero	0	0	

Ref	IDP Objective	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	Annual Target	Calculation	Year-To-Date As At September 2011		Departmental SDBBP Comments
										Target	Actual	
TL64	To attain financial viability and sustainability through effective revenue enhancement programmes	Financial Viability	Improved revenue collection	% Debt recovery rate	Director: Finance	90%	Annual Financial Statements and sec 71 reports	90	Stand-Alone	90%	100%	Director: Finance: Exceeded target [30 Sep 2011]
TL55	Improved access to holistic basic services for all our communities in order to create sustainable human settlements	Improved Service Delivery	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity	Director: Finance	5000	Monthly summary from the indigent register	5000	Stand-Alone	5,000	5,548	Director: Finance: Indigent register in excess of 5000 [31 Jul 2011] Director: Finance: Complied [31 Aug 2011] Director: Finance: Exceeded target [30 Sep 2011]
TL56	Improved access to holistic basic services for all our communities in order to create sustainable human settlements	Improved Service Delivery	Provision of free basic electricity in terms of the equitable share requirements	Quantum of free basic electricity per household	Director: Finance	50 kWh	Tariff list approved in the budget	50	Stand-Alone	50	50	Director: Finance: Tariff list approved by Council 4 May 2011 [31 Jul 2011]
TL57	Improved access to holistic basic services for all our communities in order to create sustainable human settlements	Improved Service Delivery	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal	Director: Finance	5000	Monthly summary from the indigent register	5000	Stand-Alone	5,000	5,275	Director: Finance: Complied [31 Aug 2011] Director: Finance: Standard tariff [30 Sep 2011] Director: Finance: Indigent register in excess of 5000 [31 Jul 2011]
TL54	Improved access to holistic basic services for all our communities in order to create sustainable human settlements	Improved Service Delivery	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation	Director: Finance	5000	Monthly summary from the indigent register	5000	Stand-Alone	5,000	5,275	Director: Finance: Exceeded target [30 Sep 2011] Director: Finance: Indigent register in excess of 5000 [31 Jul 2011]
TL52	Improved access to holistic basic services for all our communities in order to create sustainable human settlements	Improved Service Delivery	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water	Director: Finance	5000	Monthly summary from the indigent register	5000	Stand-Alone	5,000	24887 all households receive 6kl free	Director: Finance: Complied [31 Aug 2011] Director: Finance: Exceeded target [30 Sep 2011] Director: Finance: Indigent register in excess of 5000 [31 Jul 2011] Director: Finance: Complied [31 Aug 2011]
TL53	Improved access to holistic basic services for all our communities in order to create sustainable human settlements	Improved Service Delivery	Quantum of free basic water per household in terms of the equitable share requirements	Quantum of free basic water provided per household	Director: Finance	6 kl	Tariff list approved in the budget	6	Stand-Alone	6	6	Director: Finance: Tariff list approved by Council 4 May 2011 [31 Jul 2011]
TL63	To attain financial viability and sustainability through effective revenue enhancement programmes	Financial Viability	Compliance with GRAP standards measured by the number of findings in the audit report on non-compliance	0 findings in the audit report on non-compliance	Director: Finance	Unqualified audit opinion in 2009/10	Report of the Auditor General	0	Zero	0	0	Director: Finance: n/a [30 Sep 2011]
TL67	To attain financial viability and sustainability through effective revenue enhancement programmes	Financial Viability	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals	Director: Finance	0 successful appeals	SCM statistics	0	Zero	0	0	Director: Finance: No successful appeals [30 Sep 2011]
TL65	To attain financial viability and sustainability through effective revenue enhancement programmes	Financial Viability	Financial statements submitted by 31 August	% compliance	Director: Finance	100%	E-mail as confirmation of submission	100	Stand-Alone	100%	100%	Director: Finance: Submitted [31/8/2011 [30 Sep 2011]

Protection Services

Ref	IDP Objective	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	Annual Target	Calculation	Year-to-Date As At September 2011	
										Target	Actual
TL94	Effective law enforcement to ensure a safe environment for our community and visitors	Safety and Security	Annually review and submit Disaster Management Plan for assessment by the District by the end of June 2012	% compliance	Director: Protection Services	Approved plan	Assessment received from the District	100	Stand-Alone	0%	0%
TL100	Effective law enforcement to ensure a safe environment for our community and visitors	Safety and Security	Arrange public safety awareness campaign to ensure effective services and operational readiness	Number of campaigns held	Director: Protection Services	New kpi	Attendance register and agendas	12	Accumulative	3	11
TL97	Effective law enforcement to ensure a safe environment for our community and visitors	Safety and Security	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	Director: Protection Services	New kpi	Minutes of the Council meeting	100	Stand-Alone	0%	0%
TL96	Effective law enforcement to ensure a safe environment for our community and visitors	Safety and Security	Establishment of the Municipal Court by the end of September to enhance effective law enforcement	Approved application	Director: Protection Services	New kpi	Approved application	100	Stand-Alone	100%	0%
TL98	Effective law enforcement to ensure a safe environment for our community and visitors	Safety and Security	Establishment of the Municipal Pound by the end of November	% established	Director: Protection Services	New kpi	Certificate of completion of the facility	100	Stand-Alone	0%	0%
TL99	Effective law enforcement to ensure a safe environment for our community and visitors	Safety and Security	Implementation of Close Circuit Television in the strategic areas at civic centre subject to the successful funding of the project by the end of June	% Implemented	Director: Protection Services	New kpi	Certificate of completion of the facility	100	Stand-Alone	0%	0%
TL101	Effective law enforcement to ensure a safe environment for our community and visitors	Safety and Security	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	Director: Protection Services	Approved FMP	Appointment letter and expense vouchers for the purchase of the vehicles	3	Accumulative	0	0

**Director: Protection Services: New revised plan submitted [31 Jul 2011]**

**Director: Protection Services: Fire: 9/7(G/B), 11/7(K/M), 18/7(2) G/B, 19/7 G/B [31 Jul 2011]**

**Director: Protection Services: Safety Road Show 13/8 Onrus Manor 23/8 Berg & See 26/8 [31 Aug 2011]**

**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]**

**Director: Protection Services: Safety plan inclusiveness in IDP in progress [31 Jul 2011]**

**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]**

**Director: Protection Services: Application submitted to Justice - awaits feedback. Plans for mobile units to be drafted [31 Jul 2011]**

**Director: Protection Services: Await return from Justice Dept for permission to establish Mun. Court. [31 Aug 2011]**

**Director: Protection Services: No return received yet from Justice Department [30 Sep 2011]**

**Director: Protection Services: Tenders evaluated - await feedback from SCM [31 Jul 2011]**

**Director: Protection Services: Tender 1092: Paving awarded; Electrical work order issued; Tender 1091 - Office to be adjudic. in tenders awarded - building to start [30 Sep 2011]**

**Director: Protection Services: Project on hold [31 Jul 2011]**

**Director: Protection Services: Project on hold due to funds not available [31 Aug 2011]**

**Director: Protection Services: Project on hold due to funds not available [30 Sep 2011]**

**Director: Protection Services: Appointment - moratorium placed on finalisation of tender [31 Jul 2011]**

**Director: Protection Services: Await appointment - moratorium placed on Vehicle - Tender not awarded - non responsive - will be re-advertised. [31 Aug 2011]**

TL93	Effective law enforcement to ensure a safe environment for our community and visitors	Safety and Security	Inspect and assess infrastructure and role players to ensure disaster operational readiness	Assessment report	Director: Protection Services	New kpi	Inspection of infrastructure, minutes of meeting with role players and representatives	1	Accumulative	0	0	Director: Protection Services: No appointment No vehicle purchased - new tender to be advertised [30 Sep 2011] Director: Protection Services: Fire Hydrant assessment, Appoint Grey Power for Assessment of buildings [31 Aug 2011] Director: Protection Services: Report on inspection and assessment by Pat Adams (Grey Power) [31 Aug 2011]
TL95	Effective law enforcement to ensure a safe environment for our community and visitors	Safety and Security	Optimal collection of fines issued for the financial year	R-value of fines collected per quarter	Director: Protection Services	R750000 per quarter	System reports obtained from the financial system	3000000	Accumulative	R 750,000	R 14,486,920	Director: Protection Services: Quarterly report will be submitted in September [31 Jul 2011] Director: Protection Services: Quarterly report will be submitted in September [31 Aug 2011] Director: Protection Services: Income for the Quarter is R1 448 692.00 which is R 698 692.00 more than expected [30 Sep 2011]

Management Services

Ref	IDP Objective	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	Annual Target	Calculation	Year-To-Date As At September 2011		Departmental SDBIP Comments
										Target	Actual	
TL82	To development and transform the institution in terms of skills development, succession planning and performance management with the aim of capacitating the municipality in meeting governance practices	Transformation and Institutional Capacity	Targeted skills development measured by the implementation of the workplace skills plan	% of the budget spent on implementation of the WSP	Director: Management Services	1% in terms of the Skills Development Act	Annual Financial Statements	1	Zero	0%	0%	
TL86	To deepen and entrench good governance practices	Good Governance	No of Section 56 performance agreements and MM signed by the end of July	No of performance agreements signed	Director: Management Services	7	Signed performance agreements	7	Accumulative	7	7	Director: Management Services: Performance agreements in respect of Municipal Manager and Directors signed. [31 Jul 2011]
TL90	To development and transform the institution in terms of skills development, succession planning and performance management with the aim of capacitating the municipality in meeting objectives	Transformation and Institutional Capacity	Creation of an effective institution with sustainable capacity measured in terms of the % of the approved and funded organogram filled	% filled	Director: Management Services	90%	HR statistics on filled and vacant posts	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 Typist/Clerk, Legal Advisor, Office Assistant [30 Sep 2011]
TL11	Continuous improvement and maintenance of the municipal infrastructure	Infrastructure Development	Graveyards is maintained measured by the % of the maintenance budget spent	% of budget spent	Director: Community Services	98%	Quarterly expense reports obtained from SAMRAS	98	Carry Over	20%	24%	
TL10	Continuous improvement and maintenance of the municipal infrastructure	Infrastructure Development	Recreational areas is maintained measured by the % of the maintenance budget spent	% of budget spent	Director: Community Services	98%	Quarterly expense reports obtained from SAMRAS	98	Carry Over	20%	19%	

TL25	Continuous improvement and maintenance of the municipal infrastructure	Infrastructure Development	Effective emergency control room measured by the daily recording of enquiries/requests on EMIS completed within the next calendar month	% completed	Director: Community Services	90%	EMIS report on performance	90	Carry Over	90%	92.94%
TL7	Refined ward committee model to deepen democracy	Functional Ward Committee System	Effective functioning of ward committees to ensure consistent and regular communication with residents	No of ward committee meetings per ward per annum	Director: Community Services	8	Minutes of ward committee meetings held	8	Accumulative	2	2
TL19	Continuous improvement and maintenance of the municipal infrastructure	Infrastructure Development	m <sup>2</sup> of roads patched and resealed according to approved Paveman Management System within available budget/reseal	m <sup>2</sup> of roads patched and resealed	Director: Community Services	120 000	Main and Adjustments Budgets and approved project plans and statistics kept	160000	Accumulative	25,000	0
TL20	Continuous improvement and maintenance of the municipal infrastructure	Infrastructure Development	Maintenance of municipal roads	% of maintenance budget of municipal roads spent	Director: Community Services	98%	Quarterly expense reports obtained from SAMRAS	98	Carry Over	20%	25%
TL18	Continuous improvement and maintenance of the municipal infrastructure	Infrastructure Development	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent	Director: Community Services	98%	Quarterly expense reports obtained from SAMRAS	98	Carry Over	20%	24%
TL17	Continuous improvement and maintenance of the municipal infrastructure	Infrastructure Development	Maintenance of refuse removal assets measured by the daily recording of enquiries/requests on EMIS completed within the next calendar month	% completed	Director: Community Services	90%	Main and Adjustments Budgets and approved project plans	90	Carry Over	90%	99.90%
TL16	Continuous improvement and maintenance of the municipal infrastructure	Infrastructure Development	Maintenance of sewerage services measured by the daily recording of enquiries/requests on EMIS completed within the next calendar month	% completed	Director: Community Services	90%	EMIS report on performance	90	Carry Over	90%	99.66%
TL15	Continuous improvement and maintenance of the municipal infrastructure	Infrastructure Development	Sanitation assets is maintained in terms of the maintenance budget spent	% of the maintenance budget spent	Director: Community Services	98%	Quarterly expense reports obtained from SAMRAS	98	Carry Over	20%	21%
TL13	Continuous improvement and maintenance of the municipal infrastructure	Infrastructure Development	Stormwater assets is maintained in terms of the maintenance budget spent	% of maintenance budget of stormwater maintenance spent	Director: Community Services	98%	Quarterly expense reports obtained from SAMRAS	98	Carry Over	20%	23%
TL14	Continuous improvement and maintenance of the municipal infrastructure	Infrastructure Development	Quality of waste water discharge measured by the % water quality level	% Effluent compliance with permit conditions and Government Notice	Director: Community Services	80%	Government notice	80	Stand-Alone	80%	83%
TL23	Continuous improvement and maintenance of the municipal infrastructure	Infrastructure Development	Maintenance of water services measured by the daily recording of enquiries/requests on EMIS completed within the next calendar month	% completed	Director: Community Services	90	EMIS report on performance	90	Stand-Alone	90%	96.47%
TL24	Continuous improvement and maintenance of the municipal infrastructure	Infrastructure Development	Water assets is maintained in terms of the maintenance budget spent	% of maintenance budget of water spent	Director: Community Services	98%	Quarterly expense reports obtained from SAMRAS	98	Carry Over	20%	25%
TL22	Continuous improvement and maintenance of the municipal infrastructure	Infrastructure Development	Excellent water quality measured by the annual blue drop audit	% compliance as per the annual blue drop audit	Director: Community Services	67%	Blue drop certificate received	92	Stand-Alone	92%	48%

Director: Community Services: TWO MEETINGS PER WARD COMMITTEE HELD [30 Sep 2011]

Director: Community Services: MATERIAL TO BE SOURCED BY CONTRACTOR [30 Sep 2011]

Director: Community Services: STANFORD CLARRIFIER BLOCKED. HAWSTON SLUDGE BUILD UP. [30 Sep 2011]

Director: Infrastructure and Planning: Audit not done yet. [30 Sep 2011]

# Infrastructure and Planning

Ref	IDP Objective	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	Annual Target	Calculation	Target	Year-To-Date Actual	Departmental SDBIP Comments
TL68	Continuous improvement and maintenance of the municipal infrastructure	Infrastructure Development	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	Director: Infrastructure and Planning	22500	IDP statistics or quarterly statistics provided by the Dept of Finance based on the number of households billed	22500	Stand-Alone	22,500	24,939	Director: Infrastructure and Planning: 19713 - total monthly bills to households and
TL77	Continuous improvement and maintenance of the municipal infrastructure	Infrastructure Development	Effective management of electricity provisioning systems	% of electricity unaccounted for	Director: Infrastructure and Planning	10%	Annual Financial Statements	10	Zero	0%	0%	5226 Indigent users (30 Sep 2011)
TL78	Continuous improvement and maintenance of the municipal infrastructure	Infrastructure Development	Electricity assets is maintained in terms of the maintenance budget spent	% of maintenance budget of electricity spent	Director: Infrastructure and Planning	95%	Quarterly expense reports obtained from SAMRAS	95	Stand-Alone	15%	22%	Director: Infrastructure and Planning: Actual = 22%, shadow = 2%, Total = 24% (30 Sep 2011)
TL76	Continuous improvement and maintenance of the municipal infrastructure	Infrastructure Development	Electricity connections to provide electricity reticulation to new developments	No of new electricity connections	Director: Infrastructure and Planning	300	Applications received for connections	200	Accumulative	40	90	Director: Infrastructure and Planning: 12 New Connections was received for Gansbaal/Stanford Area 7 New Connections for Hermanus 71 New Connections for Kleinmond (30 Sep 2011)
TL75	Continuous improvement and maintenance of the municipal infrastructure	Infrastructure Development	Public awareness drives/programmes with regard to water environmental programmes and solid waste	Number of drives/programmes	Director: Infrastructure and Planning	New kpi	Documents with information distributed	8	Accumulative	2	2	Director: Infrastructure and Planning: Talks about solid waste by Hermanus Rotary on 5 August 2011 Flower Show: 30/9 - 3/10 Recycling pamphlet handed out Gansbaal 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)
TL21	Continuous improvement and maintenance of the municipal infrastructure	Infrastructure Development	Effective management of water provisioning systems to limit unaccounted water	% of water unaccounted for	Deputy Director: Infrastructure and Planning	27%	Annual Financial Statements	25	Zero	0%	0%	

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**Economic Development**

Ref	IDP Objective	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	Annual Target	Calculation	Year-To-Date As At September 2011		Departmental SDUP Comments
										Target	Actual	
TL45	Roll-out of CWP and continuous focus on tourism, jobs and poverty alleviation to grow long	Local Economic Development	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	Director: Economic Development	20	Statistics from database maintained on employment	20	Accumulative	0	0	Director: Economic Development: None [31 Aug 2011]  Director: Economic Development: 31 Crafters that benefited from material donated (S.T.R.P.) [30 Sep 2011]  Director: Economic Development: None [31 Aug 2011]  Director: Economic Development: None for the month [30 Sep 2011]
TL44	Roll-out of CWP and continuous focus on tourism, jobs and poverty alleviation to grow long	Local Economic Development	The number of semi employed jobs created through municipality's local economic development initiatives that ponder employment for locals	Number of semi employment jobs created	Director: Economic Development	50	Statistics from database maintained on employment	50	Accumulative	0	0	Director: Economic Development: None [31 Aug 2011]  Director: Economic Development: None for the month [30 Sep 2011]
TL43	Roll-out of CWP and continuous focus on tourism, jobs and poverty alleviation to grow long	Local Economic Development	The number of temporary jobs created through municipality's local economic development initiatives that ponder employment for locals	Number of temporary jobs created	Director: Economic Development	200	Statistics from database maintained on employment	200	Accumulative	0	0	Director: Economic Development: Business plan developed [31 Jul 2011]  Director: Economic Development: 4 Temporary jobs - 2 year programme (cashier jobs facilitated with Black Pumpkin Staff & Clicks) [31 Aug 2011]  Director: Economic Development: 104 Jobs created through EPWP for September 2011. [30 Sep 2011]
TL41	Roll-out of CWP and continuous focus on tourism, jobs and poverty alleviation to grow long	Local Economic Development	Appoint LED forum representatives for all towns by the end of July	% of LED forum established	Director: Economic Development	New kpi	Minutes of the meeting held	100	Stand-Alone	100%	0%	Director: Economic Development: No LED forum has been formed yet. [31 Aug 2011]  Director: Economic Development: No LED Forum in place yet. [30 Sep 2011]  Director: Economic Development: No policy has been compiled yet. [31 Jul 2011]  Director: Economic Development: No policy in place yet. [31 Aug 2011]  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]
TL50	Roll-out of CWP and continuous focus on tourism, jobs and poverty alleviation to grow long	Local Economic Development	Compile a policy to award tenders to BEE's by the end of September	Policy submitted for approval	Director: Economic Development		Minutes of the Council meeting	100	Stand-Alone	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]
TL46	Roll-out of CWP and continuous focus on tourism, jobs and poverty alleviation to grow long	Local Economic Development	Develop an operational plan for the implementation of the LED strategy by the end of September	% completed	Director: Economic Development	Strategy will be submitted for approval by the end of June	Minutes of the Council meeting	100	Carry Over	100%	100%	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: Zweillic Industria Plans and Business plans in place (completed). [30 Sep 2011]
TL48	Roll-out of CWP and continuous focus on tourism, jobs and poverty alleviation to grow long	Local Economic Development	Development of Neighbourhood Partnership Plans in terms of grant availability by the end of December	% of plans completed	Director: Economic Development	New kpi	Minutes of the Council meeting	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: Zweillic Industria Plans and Business plans in place (completed). [30 Sep 2011]



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TL49	Roll-out of CWP and continuous focus on tourism, jobs and poverty alleviation to grow long	Local Economic Development	Improved skills development for local economic development	Number of workshops organised	Director: Economic Development	11	Attendance register and invitations	8	Accumulative	2	3
											<p><b>Director: Economic Development:</b> 13&amp;14 July 2011: Joint Building Contracts Committee workshop - 17&amp;18 August 2011: General Conditions of Contracts Workshop in Bredasdorp for Contractors/Suppliers arranged by Provincial Department of Transport and Public Works.</p> <p>[31 Aug 2011] <b>Director: Economic Development:</b> Facilitated Labour Intensive Construction workshop for contractors/suppliers-13-15 Sept 2011.</p>
TL47	Roll-out of CWP and continuous focus on tourism, jobs and poverty alleviation to grow long	Local Economic Development	Oversight of Cape Whale Organisation (CWO) to ensure that a marketing strategy and actions are implemented	Quarterly reports (operational and financial) received from CWO	Director: Economic Development	New kpi	Quarterly reports submitted from CWO	4	Accumulative	1	0
											<p><b>Director: Economic Development:</b> No reports received for the month. DMO in the process of winding up. [31 Jul 2011]</p> <p><b>Director: Economic Development:</b> Service Delivery agreement with DMO terminated in July 2011. [31 Aug 2011]</p> <p><b>Director: Economic Development:</b> Contract terminated in July 2011. [30 Sep 2011]</p>
TL42	Roll-out of CWP and continuous focus on tourism, jobs and poverty alleviation to grow long	Local Economic Development	Successful external funding obtained for local economic development	Number of successful external funding obtained	Director: Economic Development	New kpi	Letter of confirmation indicating successful awarding of funds	3	Accumulative	0	0
											<p><b>Director: Economic Development:</b> Business plans developed. No new funds obtained yet. [31 Jul 2011]</p> <p><b>Director: Economic Development:</b> Business plan developed. No new funds obtained yet. [31 Aug 2011]</p> <p><b>Director: Economic Development:</b> Extra funds for NDPG confirmed. [30 Sep 2011]</p>
TL51	Roll-out of CWP and continuous focus on tourism, jobs and poverty alleviation to grow long	Local Economic Development	Value of contracts assigned to SMME's to enhance economic development	Value of contracts assigned	Director: Economic Development	R2'330'412	Statistics from Emerging Contractor database	30000000	Carry Over	R 0	R 0
											<p><b>Director: Economic Development:</b> 2 Tenders were awarded to emerging contractors for the month. [31 Aug 2011]</p> <p><b>Director: Economic Development:</b> 4 Tender/Quotations to the value of R4185237.16 were awarded to emerging contractors in September 2011. [30 Sep 2011]</p>

### Council & Municipal Manager - Municipal Manager

Ref	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	KPI Calculation Type	Year-To-Date As At July 2011			Year-To-Date As At August 2011			Year-To-Date As At September 2011				
								Target	Actual	Performance Comment	Corrective Measures	Target	Actual	Performance Comment	Corrective Measures	Target	Actual	Performance Comment
D35	Transformation and Institutional Capacity	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum	Municipal Manager		Minutes of LLF meetings held	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A	Did not attend LLF meeting on 13 September - attended PCF Meeting in George.	Did not attend PCF Meeting held to attend PCF Meeting in George.
D32	Good Governance	Functional audit committee measured by the number of meetings per annum	No of meetings held	Municipal Manager		Minutes of Audit Committee meetings held	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A	No Audit Committee was held during this quarter, because the post of Manager: Internal Audit was vacant. Meeting will be held on 11 October.	No Audit Committee was held during this quarter, because the post of Manager: Internal Audit was vacant. Meeting will be held on 11 October.
D33	Good Governance	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	Municipal Manager	New kpi	Quarterly progress reports submitted	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A	2010/2011 Audit not completed. Draft management report to be received at end October	
D34	Good Governance	Risk based audit plan approved by the end of September	Plan approved	Municipal Manager	Existing approved audit plan	Minutes of Audit Committee meeting during which RBAP was approved	Stand-Alone	0%	0%	N/A	0%	0%	N/A	100%	0%	N/A	Was not approved, because the position of Manager: Internal Audit was vacant. Will be approved during November.	Was not approved, because the position of Manager: Internal Audit was vacant. Will be approved during November.
D11	Good Governance	Submit a quarterly implementation report on the Enterprise Risk Management Policy	Number of reports submitted	Municipal Manager	Risk Management Framework	Reports submitted	Accumulative	0	0	N/A	0	0	N/A	1	0	N/A	No report was submitted, because the position of Manager: Internal Audit was vacant.	No report was submitted, because the position of Manager: Internal Audit was vacant.

### Council & Municipal Manager - Internal Audit

Ref	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	KPI Calculation Type	Year-To-Date As At July 2011			Year-To-Date As At August 2011			Year-To-Date As At September 2011				
								Target	Actual	Performance Comment	Corrective Measures	Target	Actual	Performance Comment	Corrective Measures	Target	Actual	Performance Comment
D22	Good Governance	Daily recording of enquiries/requests on EDMS/EIMS, incoming mail within 24 hours to central registry response to consumer/public enquiries/requests with 14 days	95% compliance with the required timeframe	Internal auditor	Responsive to residents' queries, requests	Collaborator report	Stand-Alone	95%	95%	N/A	95%	47.50%	N/A	95%	31.67%	N/A	Position of Manager: Internal Audit was vacant w.e.f. 01 August 2011.	Position of Manager: Internal Audit was vacant w.e.f. 01 August 2011.
D23	Good Governance	Monitoring and evaluation of risk system and keeping an updated risk progress register	Quarterly reporting	Internal auditor	Risk management to be continuously monitored and evaluated	Reports submitted	Accumulative	0	0	N/A	0	0	N/A	1	0	N/A	This KPI has not been done, hence no update on system.	This KPI has not been done.

Ref	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	KPI Calculation Type	Year-To-Date As At July 2011		Year-To-Date As At August 2011		Year-To-Date As At September 2011		Corrective Measures			
								Target	Actual	Performance Comment	Corrective Measures	Target	Actual		Performance Comment	Corrective Measures	
D191	Good Governance	Develop internal municipal newsletter to be distributed to all staff members	No of internal municipal newsletter distributed	Manager: Communications	12	Internal Newsletters	Accumulative	1	1	Send copy of newsletter published in Afrikaans/English and Xhosa and distributed to 1000 employees.	2	1	Target not reached because capacity seriously hampered by MPPDP programme	3	1	All preparations for newsletter were completed, but could not be finalised because of lack of capacity.	Enforcement of deadlines

Management Services - Human Resources

Ref	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	KPI Calculation Type	Year-To-Date As At July 2011		Year-To-Date As At August 2011		Year-To-Date As At September 2011		Corrective Measures			
								Target	Actual	Performance Comment	Corrective Measures	Target	Actual		Performance Comment	Corrective Measures	
D241	Transformation and Institutional Capacity	Monthly report in terms of the reporting requirements of the LGSETA	No of training reports to LGSETA	Manager: Human Resources	12	Copies of reports submitted	Accumulative	1	0	Awaiting templates from LGSETA. LGSETA is in the process of developing templates.	2	0	Awaiting templates from LGSETA.	3	0	Awaiting templates from LGSETA.	Awaiting templates from LGSETA in the process of developing templates.
D240	Transformation and Institutional Capacity	Quarterly report in terms of the reporting requirements of the LGSETA	No of reports to LGSETA	Manager: Human Resources	4	Copies of reports submitted	Accumulative	0	0	Awaiting templates from LGSETA.	0	0	Awaiting templates from LGSETA.	1	0	Awaiting templates from LGSETA.	Awaiting templates from LGSETA in the process of developing templates.

Management Services - Information Technology

Ref	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	KPI Calculation Type	Year-To-Date As At July 2011		Year-To-Date As At August 2011		Year-To-Date As At September 2011		Corrective Measures			
								Target	Actual	Performance Comment	Corrective Measures	Target	Actual		Performance Comment	Corrective Measures	
D250	Transformation and Institutional Capacity	Ensure the availability of the network to ensure effective IT systems for municipal processes	% network downtime during office hours	Manager: Information Technology	5%	System report	Reverse Stand-Alone	5%	90%	Problem with Rotary Way install new cable and radio, VOIP and network down.	5%	47,50%	The network infrastructure is stable but some RF links cause VOIP to have a latency.	5%	33,33%	New memory ordered for new virtualisation servers.	Network must be upgraded to fiber optic.
D285	Infrastructure Development	Upgrade of two way radio network to a digital network	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Manager: Technology	Capital project as per capital project budget	Project management reports submitted and/or SAMRAS expense reports	Carry Over	8%	0%	The project might not be completed because of available land sales as a funding source.	17%	0%	Project might be cancelled due to lack of capital funding. All ICT capital projects was stopped till further notice.	25%	0%	No funds available due to land sales.	

Management Services - Strategic Services

Ref	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	KPI Calculation Type	Year-To-Date As At July 2011		Year-To-Date As At August 2011		Year-To-Date As At September 2011		Corrective Measures			
								Target	Actual	Performance Comment	Corrective Measures	Target	Actual		Performance Comment	Corrective Measures	
D268	Good Governance	Facilitate the performance evaluation of Section 57 managers	No of performance review reports submitted to Council	Senior Manager: Strategic Services	2	Minutes of Council meetings where reports were submitted	Accumulative	0	0	N/A	0	0	N/A	1	0	Performance of 57 to be conducted during October.	Report to serve before Council in November due to delay in performance conducted

Finance - Revenue

Ref	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	KPI Calculation Type	Year-To-Date As At July 2011		Year-To-Date As At August 2011		Year-To-Date As At September 2011		Corrective Measures			
								Target	Actual	Performance Comment	Corrective Measures	Target	Actual		Performance Comment	Corrective Measures	
D329	Financial Viability	Submit supplementary valuation roll to the RMR by the end of September and March	Number of valuations	Manager: Valuations	Valuation roll is updated to reflect changes to the roll.	Valuation roll submitted to the RMR	Accumulative	0	0	N/A	0	0	N/A	1	0	November 2011 due to data collection new GV	

Protection Services - Director: Protection Services

Ref	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	KPI Calculation Type	Year-To-Date As At July 2011		Year-To-Date As At August 2011		Year-To-Date As At September 2011		Corrective Measures			
								Target	Actual	Performance Comment	Corrective Measures	Target	Actual		Performance Comment	Corrective Measures	
D480	Transformation and Institutional Capacity	To identify training needs of personnel to enhance career development and improve municipal capacity	% signed performance agreements and performance development plans annually before 31 August	Director: Protection Services	100% implementation of a performance culture	Ignite PMS report	Stand-Alone	0%	0%	N/A	100%	55%	33 of 59 members signed. 6 members not registered on Ignite - 20 agreements in process	100%	55%	Traffic & Law Enforcement PMS hard copies to RMR Fire to submit outstanding	Outstanding reports will be submitted

D518 Safety and Security	Establishment of the Municipal Court by the end of September to enhance effective law enforcement	Approved application	Director: Protection Services	New KPI	Approved application	Stand-Alone	0%	0%	0%	100%	U	no return received yet from Justice Department with Ade V. Kroop of Justice Department.
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**Protection Services - Traffic Services**

Ref	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	KPI Calculation Type	Year-To-Date As At July 2011	Year-To-Date As At August 2011	Year-To-Date As At September 2011	Corrective Measures	Performance Comment
D508	Safety and Security	Report monthly on the statistics of adhoc recording of traffic in peak seasons or as determined inclusive of incidents/requests and accidents	Number of reports submitted	Chief, Traffic services	No database	Monthly report submitted	Accumulative	Target: 1 Actual: 0 Corrective Measures: No traffic count done due to no peak season	Target: 2 Actual: 0 Corrective Measures: No peak traffic counts were done due to no peak season	Target: 3 Actual: 1 Corrective Measures: No peak traffic counts during peak season	Performance Comment: Vehicle counts were done on 30/09/2011. 1. Fishermen 2. No. 4 3. No. 4 3. No. 4	Performance Comment: Vehicle counts were done on 30/09/2011. 1. Fishermen 2. No. 4 3. No. 4

**Community Services - Deputy Director: Community Services**

Ref	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	KPI Calculation Type	Year-To-Date As At July 2011	Year-To-Date As At August 2011	Year-To-Date As At September 2011	Corrective Measures	Performance Comment
D161	Infrastructure Development	m <sup>2</sup> of roads patched and ressealed according to approved Pavement Management System within available budget/resizeal	m <sup>2</sup> of roads patched and ressealed	Director: Community Services	120 000	Main and Adjustments Budgets and approved project plans and statistics kept	Accumulative	Target: 0 Actual: 0 Corrective Measures: A	Target: 0 Actual: 0 Corrective Measures: A	Target: 25,000 Actual: 0 Corrective Measures: A	Performance Comment: MATERIAL TO BE SOURCED BY CONTRACTOR	Performance Comment: MATERIAL TO BE SOURCED BY CONTRACTOR

**Community Services - Area Management: Gansbaai**

Ref	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	KPI Calculation Type	Year-To-Date As At July 2011	Year-To-Date As At August 2011	Year-To-Date As At September 2011	Corrective Measures	Performance Comment
D64	Good Governance	Project management of capital projects, including contract management of service providers	Quarterly reporting of % of budget spend	Area manager: Gansbaai	95%	Financial statements	Carry Over	Target: 0% Actual: 0% Corrective Measures: A	Target: 0% Actual: 0% Corrective Measures: A	Target: 20% Actual: 0% Corrective Measures: A	Performance Comment: Projects on hold pending land sales	Performance Comment: Awaiting funding

**Community Services - Area Management: Stanford**

Ref	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	KPI Calculation Type	Year-To-Date As At July 2011	Year-To-Date As At August 2011	Year-To-Date As At September 2011	Corrective Measures	Performance Comment
D101	Financial Viability	Project management of capital projects, including contract management of service providers	Quarterly reporting of % of budget spend	Stanford	95%	Financial statements	Carry Over	Target: 0% Actual: 0% Corrective Measures: A	Target: 0% Actual: 0% Corrective Measures: A	Target: 20% Actual: 0% Corrective Measures: A	Performance Comment: No capital projects.	Performance Comment: No capital projects.

**Community Services - Housing Administration**

Ref	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	KPI Calculation Type	Year-To-Date As At July 2011	Year-To-Date As At August 2011	Year-To-Date As At September 2011	Corrective Measures	Performance Comment
D108	Improved Service Delivery	Report monthly on Transfer of housing units (phasing out programme and new developed houses)	# Of reports	Manager: Housing Administration	New KPI	Quarterly reports submit to Council	Accumulative	Target: 1 Actual: 0 Corrective Measures: A	Target: 2 Actual: 0 Corrective Measures: A	Target: 3 Actual: 0 Corrective Measures: A	Performance Comment: NO REPORT	Performance Comment: NO REPORT

**Community Services - Operational Management: Hermanus**

Ref	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	KPI Calculation Type	Year-To-Date As At July 2011	Year-To-Date As At August 2011	Year-To-Date As At September 2011	Corrective Measures	Performance Comment
D168	Infrastructure Development	Storm water - Long street	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Operational manager: Hermanus	Capital project as per capital project budget	Project management reports submitted and/or SAMRAS expense reports	Carry Over	Target: 8% Actual: 0% Corrective Measures: A	Target: 17% Actual: 0% Corrective Measures: A	Target: 25% Actual: 0% Corrective Measures: A	Performance Comment: NO REPORT	Performance Comment: NO REPORT

Community Services - Special Projects

Ref	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	KPI Calculation Type	Year-To-Date As At July 2011		Year-To-Date As At August 2011		Year-To-Date As At September 2011	
								Target	Actual	Target	Actual	Target	Actual
D140	Infrastructure Development	Monthly monitoring and reporting to ensure deduction from salaries for contribution to municipal service accounts to ensure the reduction on outstanding debt per contracted account holder.	# Of reports	Manager: Special Projects		Debtors database from DB4 financial system and debtors accounts	Accumulative	0	0	1	0	2	1

PMS

Infrastructure and Planning - Director: Infrastructure & Planning

Ref	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	KPI Calculation Type	Year-To-Date As At July 2011		Year-To-Date As At August 2011		Year-To-Date As At September 2011	
								Target	Actual	Target	Actual	Target	Actual
D363	Infrastructure Development	Project management of capital projects, including contract management of service providers, ensuring realisation of projected spending per quarter	% spending to capital budget	Director: Infrastructure and Planning	Overstrand has a large number of capital projects mostly to infrastructure and planning	Report submitted	Carry Over	0%	0%	0%	0%	15%	10%
D377	Transformation and Institutional Capacity	To identify training needs of personnel to enhance career development and improve municipal capacity	% signed performance agreements and performance development plans annually before 31 August	Director: Infrastructure and Planning	100% Implementation of a performance culture	Ignite PMS report	Stand-Alone	0%	51%	100%	51%	100%	51%
D463	Infrastructure Development	Excellent water quality measured by the annual blue drop audit	% compliance as per the annual blue drop audit	Director: Infrastructure and Planning	67%	Blue drop certificate received	Stand-Alone	0%	0%	0%	0%	92%	0%

Infrastructure and Planning - Town Planning, Spatial Development and Property Administration

Ref	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	KPI Calculation Type	Year-To-Date As At July 2011		Year-To-Date As At August 2011		Year-To-Date As At September 2011	
								Target	Actual	Target	Actual	Target	Actual
D406	Infrastructure Development	Annual revision of the SDF by end March	Revision by March 2012	Manager: Town Planning, Spatial Development & Property	Completed SDF - annual refinement	SDF included in the IDP development	Carry Over	50%	5%	50%	5%	60%	5%

Economic Development - Director: Economic Development

Ref	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	POE	KPI Calculation Type	Year-To-Date As At July 2011		Year-To-Date As At August 2011		Year-To-Date As At September 2011	
								Target	Actual	Target	Actual	Target	Actual
D556	Local Economic Development	Appoint LED forum representatives for all towns by the end of July	% of LED forum established	Director: Economic Development	New KPI	Minutes of the meeting held	Stand-Alone	0%	0%	0%	0%	100%	0%
D562	Local Economic Development	Oversight of Cape Whale Organisation (CWO) to ensure that a marketing strategy and actions are implemented	Quarterly reports (operational and financial) received from CWO	Director: Economic Development	New KPI	Quarterly reports submitted from CWO	Accumulative	0	0	0	0	1	0
D542	Transformation and Institutional Capacity	To ensure municipal performance and adherence to the PM framework with the formal evaluation of all identified personnel in performance management system	No of formal evaluations completed for all identified personnel	Director: Economic Development	100% Implementation of a performance culture	PMS evaluation report and individual score sheets	Accumulative	0	0	1	0	1	0

Rs/s

Ref	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	PDE	KPI Calculation Type	Stand-Alone	0%	0%	100%	100%	None for September	None for August	100%	0%	0%	To conduct one by the end of November
D543	Transformation and Institutional Capacity	To identify training needs of personnel to enhance career development and improve municipal capacity	% signed performance agreements and development plans annually before 31 August	Director: Economic Development	Implementation of a performance culture	Ignite PMS report	Stand-Alone	0%	0%	0%	100%	0%	None for September	None for August	100%	0%	0%	To conduct one by the end of November
D524	Local Economic Development	Performance rating criteria and schedule established, service providers rated and meetings held re performance	Quarterly meetings and informal feedback and Annual formal written feedback provided to service providers	Director: Economic Development	8 Meetings held	Letters to service providers and minutes of meetings of the service providers	Accumulative	0	0	0	2	0	No meetings held for the month	No meetings held for the month	2	0	0	All capital projects are in completion phase and final and handover meeting to be held by end November.
D528	Local Economic Development	Quarterly reporting to Council on NDPG grant projects	Quarterly report to Council on the progress of implementation	Director: Economic Development	4 reports	Quarterly reports submit to PM	Accumulative	0	0	0	1	0	Information in place for reporting in September 2011	Information in place for reporting in September	1	0	0	Final report on the projects to be completed by the end of March.

Economic Development - LED																			
Ref	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	PDE	KPI Calculation Type	Year-To-Date As At July 2011			Year-To-Date As At August 2011			Year-To-Date As At September 2011			Corrective Measures		
								Target	Actual	Performance Comment	Target	Actual	Performance Comment	Target	Actual	Performance Comment			
D547	Local Economic Development	Monthly reporting on the database of all possible development projects and donor sources available	# Of reports	Manager: LED	New kpi	Reports submitted to Director: LED	Accumulative	1	0	0	2	1	Updating of database industry also for information regarding Jobfund and Employment fund to Director	2	2	In the process of developing a folder/donors database. EPWP tourism attraction development initiative (renewal of the infrastructure maintenance of tourism sites).	3	2	In the process of developing a folder/donors database. EPWP tourism attraction development initiative (renewal of the infrastructure maintenance of tourism sites).