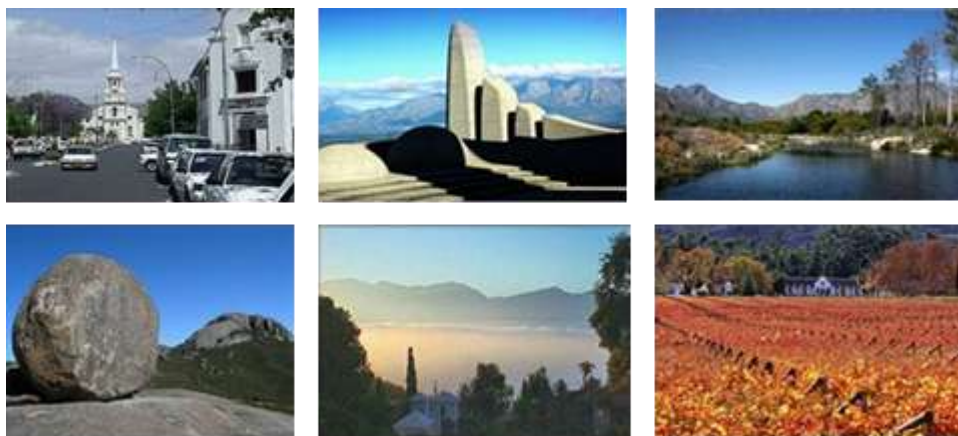




"A Place of Excellence"

REVISED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) 2012-2013



19 June 2013

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1 TOP LEVEL SDBIP

Attached the Top Level Service Delivery Budget Implementation Plan (SDBIP) for Drakenstein.

The Top Level SDBIP is contains all the performance indicators documented in Chapter 3, however this has been sorted per directorate.

The Revised SDBIP 2012/2013 contains revised Key Performance Indicators (KPI's) for the 2012/2013 financial year.

Councillor GMM van Deventer
EXECUTIVE MAYOR

Date: 19 June 2013

2 Final Service Delivery & Budget Implementation Plan (SDBIP) 2012/2013: Top Layer per Department

2.1 OFFICE OF THE MUNICIPAL MANAGER

OFFICE OF THE MUNICIPAL MANAGER											
Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013	
							Target	Target	Target	Target	
TL2	CAP002	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	DIRECTORATE: COMPUTERS - CAPITAL REPLACEMENTS	% Completion of Project	100%	100%	0%	100%	0%	0%	
TL3	CAP003	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Projects	% Completion of Project	100%	100%	0%	0%	20%	100%	
TL4	CAP004	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	DIRECTORATE: COMPUTERS	% Completion of Project	100%	100%	0%	50%	100%	100%	
TL5	CAP005	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SHADED CAR PARKING: TOWN HALL	% Completion of Project	100%	100%	0%	100%	0%	0%	
TL6	CAP006	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	FENCING OF PARKING AREA: TOWN HALL	% Completion of Project	100%	100%	0%	100%	0%	0%	
TL7	CAP007	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	ALTERATIONS IN THE TOWN HALL	% Completion of Project	100%	100%	0%	100%	0%	0%	
TL351	KPI002	to promote proper governance and public participation.	Facilitate the functioning of the Audit Committee	No of Audit Committee meetings conducted	4	4	1	1	1	1	
TL352	KPI003	to promote proper governance and public participation.	Compile and submit the Risk Based Internal Audit Plan for approval by end June 2013	Risk Based Internal Audit Plan submitted	1	1	0	0	0	1	
TL353	KPI004	to promote proper governance and public participation.	Compile and submit the IDP Process Plan by end August 2012	IDP Process Plan submitted to Council	1	1	1	0	0	0	
TL354	KPI005	to promote proper governance and public participation.	Facilitate the endorsement of the IDP by the community	No of Ward Meetings endorsing the IDP	31	31	0	0	0	31	
TL355	KPI006	to promote proper governance and public participation.	Investigate fraud, theft and	% of reported fraud,	48%	50%	50%	50%	50%	50%	

OFFICE OF THE MUNICIPAL MANAGER

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
			corruption cases	theft and corruption cases under investigation.						
TL356	KPI007	to promote proper governance and public participation.	Include and align Sectoral Plans (i.e. Spatial Development Framework) to the IDP	IDP with Sectoral Plans included	1	1	0	0	1	0
TL357	KPI008	to promote proper governance and public participation.	Compile and submit the IDP to council for approval by end March 2013	IDP completed /reviewed and submitted	1	1	0	0	0	1
TL360	KPI011	to promote proper governance and public participation.	Compile and submit the SDBIP for approval	SDBIP submitted before legislative deadline	1	1	0	0	0	1
TL361	KPI012	to promote proper governance and public participation.	Table the draft Annual Report to council by end January 2013	Draft Annual report tabled by end January 2013	1	1	0	0	1	0
TL362	KPI013	to promote proper governance and public participation.	Obtain an positive opinion from AG on Audit (Finance and Predetermined Objectives)	Positive Audit Opinion obtained from Annual Audit conducted by the office of the Auditor General	1	1	0	0	1	0
TL423	KPI078	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Report on the Mid-year Organisational Performance	Mid-year S.72 Report submitted	1	1	0	0	1	0

2.2 DEPARTMENT: CORPORATE SERVICES

DEPARTMENT: CORPORATE SERVICES										
Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
TL1	CAP001	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	DIRECTORATE: COMPUTERS - CAPITAL REPLACEMENTS	% Completion of Project	100%	100%	0%	0%	0%	100%
TL12	CAP016	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	COMMUNICATION EQUIPMENT	% Completion of Project	100%	100%	0%	0%	100%	0%
TL13	CAP019	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	HR AND PAYROLL SYSTEM REPLACEMENT	% Completion of Project within approved budget	100%	100%	0%	0%	95%	100%
TL14	CAP020	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	DIRECTORATE: COMPUTERS - CAPITAL REPLACE	% Completion of Project within approved budget	100%	100%	0%	0%	100%	0%
TL15	CAP021	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	DIRECTORATE: COMPUTERS	% Completion of Project within approved budget	100%	100%	0%	50%	60%	100%
TL16	CAP025	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	TELEPHONE HANDSETS	% Completion of Project within approved budget	100%	100%	100%	0%	0%	0%
TL17	CAP026	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	COMPUTERS BUDGET	% Completion of Project within approved budget	100%	100%	20%	40%	60%	100%
TL18	CAP027	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SOFTWARE AND LICENSES	% Completion of Project within approved budget	100%	100%	0%	0%	0%	100%
TL19	CAP028	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	UPGRADING OF CIVIC CENTRE (ELECTRICAL)	% Completion of Project within approved budget	100%	100%	0%	0%	0%	100%
TL20	CAP030	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	UPGRADING OF CIVIC CENTRE (CENTRAL AIRCON)	% Completion of Project within approved budget	100%	100%	0%	0%	100%	0%

DEPARTMENT: CORPORATE SERVICES										
Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
TL21	CAP033	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	COMMUNICATION CENTRE	% Completion of Project within approved budget	100%	100%	0%	0%	100%	0%
TL22	CAP034	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	STOVE AND EQUIPMENT	% Completion of Project within approved budget	100%	100%	0%	0%	0%	100%
TL23	CAP036	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Groenheuwel Community Centre	% Completion of Project within approved budget	100%	100%	0%	0%	30%	100%
TL24	CAP037	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	NEW ROOF PAARL TOWN HALL	% Completion of Project within approved budget	100%	100%	0%	0%	60%	100%
TL25	CAP040	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	UPGRADING OF LEASE PROPERTIES	% Completion of Project within approved budget	100%	100%	0%	34%	50%	100%
TL26	CAP047	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	EQUIPMENT	% Completion of Project within approved budget	100%	100%	0%	100%	0%	0%
TL27	CAP049	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	AIR-CONDITIONING	% Completion of Project within approved budget	100%	100%	0%	0%	0%	100%
TL28	CAP050	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	TRAINING TOOLS	% Completion of Project within approved budget	100%	100%	0%	100%	0%	0%
TL29	CAP052	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	TIME AND ATTENDANCE SYSTEM	% Completion of Project within approved budget	100%	100%	0%	0%	0%	100%
TL350	KPI001	to promote proper governance and public participation.	Facilitate the functioning of Council	No of council meetings	10	10	2	2	3	3
TL358	KPI009	to promote proper governance and public participation.	Develop a Strategy to facilitate and promote International Relations with the Municipality internally and	An International Relations (IR) Strategy developed	1	1	0	0	0	1

DEPARTMENT: CORPORATE SERVICES

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
			externally							
TL359	KPI010	to promote proper governance and public participation.	Review and update the Municipal Code	Municipal code updated and submitted annually	1	1	0	0	0	1
TL363	KPI014	to promote proper governance and public participation.	Develop an IGR Strategy and Plan	IGR Strategy and Plan developed	2	2	0	1	1	0
TL364	KPI015	to promote proper governance and public participation.	Facilitate the functioning of ward committees	No of ward committee meetings per annum	4	124	31	31	31	31
TL377	KPI029	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	Compile a report documenting recommendations for Complaints Management system to improve the Complaints Management System	Report documenting recommendations for Complaints Management system compiled	1	1	0	1	0	0
TL379	KPI031	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	Compile external newsletters to implement the Communication Strategy	No of Municipal Newsletters (External) issued	12	12	3	3	3	3
TL380	KPI032	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	Compile internal newsletters to implement the Communication Strategy	No of Municipal Newsletters (Internal) issued	1	1	0	1	0	0
TL418	KPI073	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Re-design of Organisational structure and submit for approval	Approved Macro and Micro Organisational structure	1	1	0	1	0	0
TL419	KPI074	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Promote Employment Equity	(NKPI - 5)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.	1	1	0	0	0	1
TL420	KPI075	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Provide training and development with the implementation of the workplace skills plan	(NKPI -6)The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	92%	92%	0%	0%	70%	92%
TL421	KPI076	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall	Implementation the Knowledge Management Strategy	No of research projects initiated i.e. DSLI (Drakenstein	2	2	0	0	0	2

DEPARTMENT: CORPORATE SERVICES

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
		strategy in order to deliver quality services.		Sustainability Learning Initiative)						
TL422	KPI077	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Up skilling of Project Management skills of staff	No of staff trained in project management	15	15	0	0	0	15
TL424	KPI079	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Implement individual Staff PMS (post level 0-3).	No of performance assessments conducted for post level 0-3	4	2	1	0	1	0
TL425	KPI080	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Compile an ICT Governance Framework	ICT Governance Framework compiled	1	1	0	1	0	0
TL426	KPI081	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Facilitate the implementation of the ICT Master Plan	No of ICT Master system plan projects facilitated and completed	2	2	0	2	0	0
TL427	KPI082	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Compile a register of Standard Operating Procedures	Register of Standard Operating Procedures compiled	1	1	0	1	0	0
TL428	KPI083	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Annual Assessment of Facilities/ Buildings Maintenance needs	Documented Maintenance plan for Facilities	1	1	0	1	0	0
TL449		to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Toilets security civic centre	% Completion of Project within approved budget	0%	100%	0%	0%	0%	100%

2.3 DEPARTMENT: COMMUNITY SERVICES

DEPARTMENT: COMMUNITY SERVICES										
Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
TL31	CAP056	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	DIRECTORATE: COMPUTER BUDGET	% Completion of Project	100%	100%	0%	50%	50%	100%
TL32	CAP057	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	HOD: FURNITURE & EQUIPMENT	% Completion of Project	100%	100%	0%	100%	100%	100%
TL33	CAP058	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SECRETARY: FURNITURE & EQUIPMENT	% Completion of Project	100%	100%	100%	0%	100%	100%
TL34	CAP059	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	RURAL DEVELOPMENT PROJECTS	% Completion of Project	100%	100%	0%	0%	90%	100%
TL40	CAP073	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	MBEKWENI FIRE TRAINING CENTRE	% Completion of Project	100%	100%	50%	100%	100%	100%
TL54	CAP087	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	RENOVATIONS AND UPGRADING	% Completion of Project	100%	97%	25%	50%	74%	97%
TL61	CAP094	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	FIRE & LIFE SAFETY EDUCATION/FIRE SAFETY	% Completion of Project	100%	98%	27%	50%	66%	98%
TL62	CAP095	to contribute to the health and safety of	FIRE SAFETY AWARENESS	% Completion of Project	100%	100%	25%	50%	100%	100%

DEPARTMENT: COMMUNITY SERVICES

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
		communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	CAMPAIGN AND TRAINING							
TL64	CAP097	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	D6(2) - DISASTER MANAGEMENT SUPPORT SYSTEM	% Completion of Project	100%	99%	20%	40%	50%	99%
TL70	CAP104	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	LAW ENFORCEMENT EQUIP	% Completion of Project	100%	100%	0%	0%	95%	100%
TL71	CAP105	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SECURITY EQUIPMENT/ LAW ENFORCEMENT	% Completion of Project	100%	100%	50%	100%	100%	100%
TL72	CAP106	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	FIRE SAFETY AWARENESS CAMPAIGN AND TRAINING	% Completion of Project	100%	100%	25%	50%	75%	100%
TL75	CAP117	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	MULTI-PURPOSE CENTRE - PAARL EAST	% Completion of Project	100%	100%	0%	80%	0%	100%
TL76	CAP118	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	ASSET & SKILLS EQUIPMENT (SKILLS POOR CO	% Completion of Project	100%	100%	0%	0%	50%	100%
TL77	CAP119	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	RURAL COMMUNITY DEVELOPMENT	% Completion of Project	100%	100%	0%	40%	60%	100%
TL78	CAP120	to ensure efficient infrastructure and energy supply	MULTI-PURPOSE CENTRE -	% Completion of Project	100%	100%	0%	10%	50%	100%

DEPARTMENT: COMMUNITY SERVICES

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
		that will contribute to the improvement of quality of life for all citizens within Drakenstein.	MBEKWENI							
TL80	CAP123	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	SOUP KITCHENS - UPGRADE	% Completion of Project	100%	100%	10%	20%	50%	100%
TL81	CAP124	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SOUP KITCHENS - FURNITURE & EQUIPMENT	% Completion of Project	100%	100%	0%	0%	50%	100%
TL82	CAP125	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	MULTI-PURPOSE CENTRE - PAARL EAST	% Completion of Project	100%	100%	0%	80%	0%	100%
TL83	CAP127	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	ECD Infrastructure	% Completion of Project	100%	40%	0%	40%	0%	0%
TL88	CAP132	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADE OF LIBRARY	% Completion of Project	100%	100%	19%	34%	62%	100%
TL94	CAP138	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADING OF LIBRARY	% Completion of Project	100%	100%	13%	26%	50%	100%
TL101	CAP145	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADING OF LIBRARY	% Completion of Project	100%	100%	0%	25%	75%	100%
TL104	CAP148	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	GARDEN DEVELOPMENT	% Completion of Project	100%	100%	0%	0%	60%	100%
TL105	CAP149	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADING OF LIBRARY	% Completion of Project	100%	100%	0%	50%	75%	100%
TL116	CAP161	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADING OF LIBRARY	% Completion of Project	100%	100%	0%	50%	60%	100%

DEPARTMENT: COMMUNITY SERVICES

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
TL120	CAP165	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	UPGRADE TOILET FACILITIES	% Completion of Project	100%	90%	6%	13%	20%	90%
TL121	CAP167	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	DEVELOP OF GARDENS AT MUNICIPAL BUILDING	% Completion of Project	100%	95%	0%	0%	35%	95%
TL123	CAP169	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	DEVELOP OF TREE GARDEN	% Completion of Project	100%	95%	0%	0%	0%	95%
TL124	CAP170	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	TOURISM FOCUS POINTS	% Completion of Project	100%	95%	18%	54%	54%	95%
TL129	CAP175	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	TOWN ENTRANCE IMPROVEMENTS	% Completion of Project	100%	95%	20%	60%	80%	95%
TL131	CAP177	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	BERG RIVER : REMOVE ALIEN VEGETATION	% Completion of Project	100%	100%	0%	100%	100%	100%
TL134	CAP180	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	PLAYGROUNDS: EQUIPMENT	% Completion of Project	100%	95%	0%	0%	65.53%	95%
TL135	CAP181	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	PLAYGROUNDS: DEVELOPMENT	% Completion of Project	100%	95%	12%	30%	49%	95%
TL136	CAP183	to assist and facilitate with the development and empowerment of the poor and the most vulnerable.	COMMUNITY SQUARES: UPGRADE	% Completion of Project	100%	95%	0%	45%	59.98%	95%

DEPARTMENT: COMMUNITY SERVICES

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
		These include the elderly, youth and disabled.								
TL138	CAP186	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADING CRICKET PITCHES	% Completion of Project	100%	95%	0%	0%	0%	95%
TL140	CAP188	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	BOWLING CLUB: UPGRADING OF BUILDING	% Completion of Project	100%	95%	0%	100%	60.44%	95%
TL144	CAP192	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	EQUIPMENT: IRRIGATION	% Completion of Project	100%	95%	0%	17%	17%	95%
TL145	CAP193	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	DAL SPORTS STADIUM: UPGRADING FACILITY	% Completion of Project	100%	95%	0%	5%	20%	95%
TL147	CAP195	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	NEW ORLEANS SPORTS FACILITY: UPGRADE	% Completion of Project	100%	95%	0%	0%	20%	95%
TL148	CAP197	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Upgrade Saron Sports Facility	% Completion of Project	100%	93.31%	0%	80%	91.31%	91.31%
TL151	CAP200	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	NEWTON: UPGRADE FACILITY	% Completion of Project	100%	95%	0%	0%	0%	95%
TL152	CAP201	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	PELIKAAN PARK: UPGRADE FACILITY	% Completion of Project	100%	95%	0%	0%	60%	95%
TL158	CAP210	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADING OF GARDEN & CAMPING AREAS IMP	% Completion of Project	100%	95%	0%	50%	50%	95%

DEPARTMENT: COMMUNITY SERVICES

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
TL159	CAP211	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADING OF JAN PHILLIPS ROAD	% Completion of Project	100%	90%	0%	33%	33%	90%
TL160	CAP212	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADING OF PAARL MOUNTAIN RESERVE	% Completion of Project	100%	90%	0%	0%	21.62%	90%
TL162	CAP214	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	UPGRADING CHALETS, BRAAIS, FURNITURE & TOILETS.	% Completion of Project	100%	95%	0%	36%	69%	95%
TL165	CAP217	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADING OF FACILITY	% Completion of Project	100%	85%	0%	50%	50%	85%
TL166	CAP219	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	REMOVE ALIEN VEGETATION	% Completion of Project	100%	95%	18%	54%	0%	95%
TL169	CAP223	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADE SWIMMING POOL & RELATED EQUIPMENT	% Completion of Project	100%	100%	0%	100%	100%	100%
TL171	CAP225	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADE FACILITY	% Completion of Project	100%	99.80%	0%	71%	99.80%	99.80%
TL174	CAP228	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	UPGRADING OF BUILDINGS	% Completion of Project	100%	90%	0%	0%	28.35%	90%
TL175	CAP229	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	C2(1) - NEIGHBOURHOOD BEAUTIFICATION & G	% Completion of Project	100%	97%	11%	58%	97%	97%
TL176	CAP230	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADE OF HEROES ACRES	% Completion of Project	100%	80%	0%	28%	63%	80%
TL177	CAP231	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of	UPGRADE FACILITY	% Completion of Project	100%	100%	0%	100%	100%	100%

DEPARTMENT: COMMUNITY SERVICES

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
		life for all citizens within Drakenstein.								
TL178	CAP232	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	DEVELOP OF NEW CEMETERY	% Completion of Project	100%	95%	0%	20%	50%	95%
TL179	CAP233	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	STAFF FACILITIES AT DEPOTS: UPGRADE	% Completion of Project	100%	100%	0%	100%	0%	0%
TL180	CAP234	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	DEVELOP OF NEW CEMETERY	% Completion of Project	100%	95%	0%	20%	91%	95%
TL181	CAP235	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	SARON CEMETERY: UPGRADE	% Completion of Project	100%	100%	0%	100%	100%	100%
TL182	CAP236	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	BEAUTIFY CEMETERIES	% Completion of Project	100%	100%	0%	100%	100%	100%
TL190	CAP250	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SECURITY FENCING & CARPORTS	% Completion of Project	100%	100%	43%	63%	93%	100%
TL191	CAP251	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	BEAUTIFICATION OF TERRAIN	% Completion of Project	100%	100%	36%	72%	90%	100%
TL192	CAP252	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	2-WAY MOTOROLA RADIOS	% Completion of Project	100%	100%	67%	100%	0%	0%
TL193	CAP253	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	TOOLS & MACHINERY	% Completion of Project	100%	100%	30%	50%	100%	0%
TL194	CAP255	to contribute to the health and safety of communities in Drakenstein through the pro-active	EMERGENCY HOUSING : EMERGENCY KIT	% Completion of Project	100%	100%	100%	0%	0%	0%

DEPARTMENT: COMMUNITY SERVICES

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
		identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.								
TL195	CAP256	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	ADDRESS UPGRADING TO HOUSES & FLATS	% Completion of Project	100%	100%	20%	50%	80%	100%
TL196	CAP257	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	INSTALLATION OF SECURITY SYSTEM (FRONT D	% Completion of Project	100%	100%	0%	100%	0%	0%
TL197	CAP258	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	EMERGENCY LAND	% Completion of Project	100%	100%	0%	0%	70%	100%
TL198	CAP259	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	RURAL HOUSING	% Completion of Project	100%	100%	0%	0%	50%	100%
TL199	CAP260	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	LAND ACQUISITION & BULK SERVICES	% Completion of Project	100%	100%	0%	3%		100%
TL200	CAP261	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	LAND ACQUISITION & BULK SERVICES	% Completion of Project	100%	100%	60%	100%	0%	0%
TL378	KPI030	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	Interact with the Taxi Industry	No of formal meetings conducted with Taxi industry	4	4	1	1	1	1
TL389	KPI042	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Review the Rural Development Strategy	Rural Development Strategy reviewed and updated	1	1	0	0	0	1

DEPARTMENT: COMMUNITY SERVICES

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
TL390	KPI043	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Establish a Rural Development Forum	Established Rural Development Forum	1	1	0	0	0	1
TL392	KPI045	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Report monthly on Traffic law enforcement	Number of reports submitted	12	12	3	3	3	3
TL394	KPI047	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Annual review of (Corporate)Disaster Risk Management Plan	Disaster Risk Management Plan completed	1	1	0	1	0	0
TL395	KPI049	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Enforce Municipal Bylaws	% increase in the issuing of fines against by-law transgressions	10%	10%	0%	0%	0%	10%
TL396	KPI050	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Beautification and Greening of the area	No of trees planted in the Drakenstein Area	1,000	1,000	0	500	0	500
TL397	KPI051	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Upgrade existing Play Parks	No of Play parks upgraded	42	42	0	0	0	42
TL398	KPI052	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Implement the Integrated Human Settlement Strategy plan through addressing housing Backlogs and	No of Housing Opportunities Provided/completed (New Houses / Top Structures)	831	831	0	0	0	831

DEPARTMENT: COMMUNITY SERVICES

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
			reduce the Housing demand							
TL399	KPI053	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Implement the Integrated Human Settlement Strategy plan through addressing housing Backlogs and reduce the Housing demand	No of Housing Opportunities Provided/completed (Service sites)	370	370	0	0	0	370
TL400	KPI054	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	React to Emergency evictions	% of eviction requests responded to	80%	80%	80%	80%	80%	80%
TL401	KPI055	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Review the Integrated Sustainable Human Settlements Plan (ISHP)	Integrated Sustainable Human Settlements Plan (ISHP) reviewed	1	1	0	0	0	1
TL402	KPI056	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Inspect and report on the maintenance of sports facilities	No of inspection reports submitted	4	4	1	1	1	1
TL403	KPI057	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Formal Interaction with other spheres of Governments regarding culture	No of interactions initiated with other Spheres of Governments regarding culture	2	2	1	0	1	0
TL404	KPI059	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Develop new cemeteries.	No of new cemeteries developed	1	1	0	0	0	1
TL414	KPI069	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Established a Drakenstein Gender Forum to promote gender equity	Established Drakenstein Gender Forum	1	1	0	0	0	1
TL415	KPI070	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Establish a Drakenstein ECD Forum through amalgamating existing local forums	Established DM ECD Forum	1	1	0	0	1	0
TL416	KPI071	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Develop a ECD Policy	Developed ECD Policy	1	1	0	0	0	1
TL417	KPI072	to assist and facilitate with the development and empowerment of the poor and the most vulnerable.	Monitor public nuisance occurrences	No of occurrences submitted relating to public	12	12	3	3	3	3

DEPARTMENT: COMMUNITY SERVICES

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
		These include the elderly, youth and disabled.		nuisances						
TL447		to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Develop the skills of the ECD sector	Number of training workshops	0	2	0	1	1	0
TL448		to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Develop the skills of the youth to access job opportunities	Number of training workshops	0	4	0	0	2	2

2.4 DEPARTMENT: FINANCIAL SERVICES

DEPARTMENT: FINANCIAL SERVICES										
Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
TL186	CAP240	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	ELEKTRONIESE METERLESING APPARAT	% Completion of Project within approved budget	100%	100%	0%	0%	50%	100%
TL187	CAP245	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	NOTE COUNTER X 1	% Completion of Project within approved budget	100%	100%	0%	0%	100%	100%
TL188	CAP247	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	UPGRADING OF OFFICES 1st Floor	% Completion of Project within approved budget	100%	100%	0%	50%	75%	100%
TL189	CAP248	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	UPGRADING OF STORES	% Completion of Project within approved budget	100%	100%	0%	25%	50%	100%
TL405	KPI060	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide indigent support to alleviate poverty with the registration of indigent households	Number of registered indigent households	9,500	9,500	9,500	9,500	9,500	9,500
TL406	KPI061	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide free basic services to indigent households	Rand Value of free basic services to all households as a % of the equitable share	72.50%	67.10%	16.70%	33.50%	49.60%	67.10%
TL407	KPI062	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide free basic electricity to indigent households	No of households receiving free basic electricity.	21,000	11,500	11,500	11,500	11,500	11,500
TL408	KPI063	to assist and facilitate with the development and empowerment of the poor and the most	Provide free basic refuse removal to indigent	No of households receiving free basic refuse	9,500	9,500	9,500	9,500	9,500	9,500

DEPARTMENT: FINANCIAL SERVICES

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
		vulnerable. These include the elderly, youth and disabled.	households	removal.						
TL409	KPI064	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide free basic sanitation to indigent households	No of households receiving free basic sanitation.	9,500	9,500	9,500	9,500	9,500	9,500
TL410	KPI065	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide free basic water to indigent households	No of households receiving free basic water.	29,200	29,200	29,200	29,200	29,200	29,200
TL411	KPI066	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide free refuse and sanitation services to indigent households	Rand Value of free basic (refuse and sanitation) services to indigent households.	R 42,841,536	R 22,483,364	R 5,620,841	R 11,241,682	R 16,862,523	R 22,483,364
TL412	KPI067	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide free refuse and sanitation services to indigent households	Rand Value of free basic services (refuse and sanitation) to indigent households as a % of the equitable share	61.70%	33.20%	8.10%	16.10%	24.20%	33.20%
TL413	KPI068	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide free basic services to indigent households	Rand Value of free basic services to all households.	R 50,314,252	R 46,700,042	R 11,675,010	R 23,350,021	R 35,025,032	R 46,700,042
TL430	KPI085	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Enhance Revenue	Debtors test = (gross debtors/total billed revenue from Rates & services) * 365 days	80	80	120	100	90	80
TL431	KPI086	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Enhance Revenue	Payment % rate	95%	95%	95%	95%	95%	95%
TL432	KPI087	to ensure the financial sustainability of the municipality in order and to adhere to	Enhance Revenue	Current Debtors as a % of Total Outstanding Debtors	44%	44%	40%	42%	43%	44%

DEPARTMENT: FINANCIAL SERVICES

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
		statutory requirements								
TL434	KPI089	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Manage assets	Annual verification of assets recorded in asset register	1	1	0	0	0	1
TL436	KPI091	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Improve capital expenditure	% of Actual Capital Expenditure against budgeted Capital Expenditure	95%	95%	24%	48%	71%	95%
TL437	KPI092	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Improve supply chain management	0% successful appeals against the municipality.	0%	0%	0%	0%	0%	0%
TL438	KPI093	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Submit the Annual Financial Statements by end August 2012	Annual Financial Statements submitted	1	1	1	0	0	0
TL439	KPI094	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Compile a 5 Year Financial Plan	5 year Financial Plan submitted and approved	1	1	0	0	1	1
TL440	KPI095	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Compile a 3 to 5 Year Medium Term Budget	Medium Term Budget submitted and approved and aligned to the IDP	1	1	0	0	1	1
TL441	KPI096	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Compile and submit the annual adjustments budget	Approval of adjustments budget before legislative deadline	1	1	0	0	1	0
TL442	KPI097	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Improve Financial Viability	(NKPI -7)Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure.	2	2	2	2	2	2
TL443	KPI098	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Improve Financial Viability	(NKPI -7) Debt coverage (Total operating revenue-operating grants received)/debt service	20%	>10	>5	>6.6	>8.3	>10

DEPARTMENT: FINANCIAL SERVICES

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
				payments due within the year).						
TL444	KPI099	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Improve Financial Viability	(NKPI -7) Service debtors to revenue – (Total outstanding service debtors/ revenue received for services).	19%	19%	23%	21%	19%	19%
TL445	KPI100	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Spend the Operational budget	% of Actual Operational Expenditure against budgeted Operational Expenditure	95%	95%	23.80%	47.50%	71.30%	95%
TL446	KPI101	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Collect budgeted revenue	% of Actual Operational Revenue against budgeted Operational Revenue	99%	99%	28%	55%	82%	99%

2.5 DEPARTMENT: INFRASTRUCTURE SERVICES

DEPARTMENT: INFRASTRUCTURE SERVICES										
Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
TL212	CAP280	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	REPLACE OIL CIRCUIT BREAKERS	% Completion of Project	100%	100%	20%	41%	80%	100%
TL214	CAP282	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	OVERHEAD LINE PROTECTION	% Completion of Project	100%	100%	9%	36%	40%	100%
TL216	CAP284	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	GENERAL RETICULATION	% Completion of Project	100%	100%	29%	46%	71%	100%
TL217	CAP285	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	69 / 11KV DISTRIBUTION	% Completion of Project	100%	100%	8%	61%	70%	100%
TL218	CAP286	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	SPORTGRONDE BELIGTING (MIG)	% Completion of Project	100%	100%	0%	75%	100%	0%
TL219	CAP287	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	ELECTRIFICATION HOUSING PROJECTS	% Completion of Project	100%	100%	24%	52%	75%	100%
TL220	CAP288	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UITBREIDINGS HOOFLEIDINGS (ALGEMEN RETIK	% Completion of Project	100%	100%	33%	33%	50%	100%
TL223	CAP292	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	ASSET MAN SYSTEM	% Completion of Project	100%	100%	0%	67%	67%	100%
TL229	CAP308	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	PMU: MIG	% Completion of Project	100%	100%	29%	53%	75%	100%
TL231	CAP310	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	T/F:TOEKENING VIR INFRASTRUKTUUR PROJECT CWL	% Completion of Project	100%	100%	34%	85%	100%	100%
TL235	CAP314	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	RECONSTRUCTION OF STREETS	% Completion of Project	100%	100%	0%	75%	100%	100%
TL238	CAP317	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	SIDE WALKS - MAIN PED. ROUTES : RENEW	% Completion of Project	100%	100%	30%	100%	100%	100%
TL245	CAP325	to ensure efficient infrastructure and energy supply that will contribute	UPGRADING VAN DER STEL	% Completion of	100%	100%	0%	73%	100%	0%

DEPARTMENT: INFRASTRUCTURE SERVICES

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
		to the improvement of quality of life for all citizens within Drakenstein.	STREET(MEAKER ST	Project						
TL247	CAP327	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	PRIMARY ROUTES 80% IF UNSUBS	% Completion of Project	100%	100%	10%	55%	100%	0%
TL248	CAP328	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	PRIMARY ROUTES 80% IF UNSUBSIDISED	% Completion of Project	100%	100%	7%	50%	100%	0%
TL249	CAP329	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	SECONDARY ROUTES	% Completion of Project	100%	100%	12%	48%	100%	0%
TL250	CAP330	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	SPECIAL PROJECT :D2(1) SIDEWALKS (WARD P	% Completion of Project	100%	100%	13%	55%	100%	0%
TL252	CAP332	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	ROADS: OR TAMBO NEWREST AND NEWTON	% Completion of Project	100%	100%	34%	83%	100%	0%
TL263	CAP344	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	EXTENSION OF BASIC SERVICES	% Completion of Project	100%	100%	54%	100%	0%	0%
TL269	CAP350	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	BULK GRAVITY OUTFALL SEWER CAROLINA ROAD	% Completion of Project	100%	100%	0%	15%	55%	100%
TL271	CAP352	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	BULK GRAVITY OUTFALL SEWER PAARL SOUTH -	% Completion of Project	100%	100%	0%	7%	33%	100%
TL272	CAP353	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	NETWORK UPGRADING AND REPLACEMENT (INCL.	% Completion of Project	100%	100%	0%	22%	40%	100%
TL274	CAP355	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	BULK GRAVITY OUTFALL SEWER WESBANK	% Completion of Project	100%	100%	21%	47%	73%	100%
TL276	CAP357	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	BULK GRAVITY OUTFALL SEWER PAARL SOUTH -MIG	% Completion of Project	100%	100%	13%	27%	53%	100%
TL278	CAP359	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADE AND EXTENSIONS TO PAARL WWTW PHA	% Completion of Project	100%	100%	15%	52%	92%	100%
TL280	CAP361	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	TREATMENT WORKS UPGRADE (G)	% Completion of Project	100%	100%	14%	53%	65%	100%
TL281	CAP362	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	SARON WWTW: REHABILITATION AND UPGRADING	% Completion of Project	100%	100%	18%	78%	94%	100%

DEPARTMENT: INFRASTRUCTURE SERVICES

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
TL282	CAP363	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	PENTZ STREET PUMP STATION & NEW RISING M	% Completion of Project	100%	100%	19%	69%	90%	100%
TL283	CAP364	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	WELLINGTON WWTW: REHABILITATION & EXTENSION	% Completion of Project	100%	100%	30%	75%	93%	100%
TL300	CAP384	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	REHABILITATION OF OLD LANDFILL SITES (GO	% Completion of Project	100%	100%	0%	25%	69%	100%
TL310	CAP397	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	POMPLYN VANAF WELVANPAS NA CONMARINE	% Completion of Project	100%	100%	25%	35%	75%	100%
TL311	CAP398	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	PIPE LINE FROM WITHOOGTE / ANTONIESVLEI REPLACE	% Completion of Project	100%	100%	10%	34%	68%	100%
TL312	CAP399	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	NEW RESERVOIR AND PUMP STATION: WELVANPAS	% Completion of Project	100%	100%	20%	44%	74%	100%
TL313	CAP400	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADING OF WATER SUPPLY TO NEWTON AREA	% Completion of Project	100%	100%	8%	33%	58%	100%
TL314	CAP401	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	NETWORK REPLACEMENT AND UPGRADING (INCL.	% Completion of Project	100%	100%	6%	15%	45%	100%
TL316	CAP404	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADING OF WATER SUPPLY TO NEWTON AREA	% Completion of Project	100%	100%	0%	8%	46%	100%
TL325	CAP414	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	EXTENSION OF BASIC SERVICES - WATER SUPP	% Completion of Project	100%	100%	38%	76%	76%	100%
TL328	CAP417	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	REPLACEMENT OF PUMPS AT YSTERBRUG & VICT	% Completion of Project	100%	100%	0%	25%	75%	100%
TL330	CAP419	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	BETHEL - KLIPDAM UPGRADE TO 350Ø X 119 K	% Completion of Project	100%	100%	0%	15%	45%	100%
TL331	CAP420	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	REPLACEMENT OF PUMP LINE ON PAARL MOUNTA	% Completion of Project	100%	100%	0%	12%	46%	100%
TL333	CAP424	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	NETWORK REPLACEMENT AND UPGRADING	% Completion of Project	100%	100%	4%	32%	86%	100%
TL338	CAP431	to ensure efficient infrastructure and energy supply that will contribute	REPLACEMENT OF PUMP	% Completion of	100%	100%	0%	17%	66%	100%

DEPARTMENT: INFRASTRUCTURE SERVICES

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
		to the improvement of quality of life for all citizens within Drakenstein.	LINE FROM YSTERBRUG P/S TO VICTORIA P/S	Project						
TL346	CAP449	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	BACKLOGS : MUNICIPAL FLEET : REFUSE TRUCK	% Completion of Project	100%	100%	0%	60%	60%	100%
TL347	CAP450	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	VEHICLE REPLACEMENTS	% Completion of Project	100%	100%	0%	60%	60%	100%
TL348	CAP451	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	BACKLOGS : MUNICIPAL FLEET : ADDITIONAL	% Completion of Project	100%	100%	0%	40%	40%	100%
TL349	CAP452	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	BACKLOGS : MUNICIPAL FLEET : ASSET MAINTENANCE	% Completion of Project	100%	100%	0%	0%	33%	100%
TL365	KPI016	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Manage electricity losses	% (kWh purchased - kWh billed)/ kWh purchased.	11%	11%	0%	0%	0%	11%
TL366	KPI017	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Improve electricity infrastructure measured by effective capital spending.	% spent of approved electricity capital projects.	92%	92%	10%	35%	55%	92%
TL367	KPI018	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Upgrade gravel roads to tarred/paved standard	Km of gravel road upgraded to Tarred/paved standard	0.75	0.75	0	0	0.25	0.75
TL368	KPI019	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Comply with waste water quality standards	% Compliance to waste water quality standards (including Green Drop status)	85%	85%	80%	82%	83%	85%
TL369	KPI020	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Manage waste Infrastructure	Valid permits for waste disposal sites	100%	100%	100%	100%	100%	100%
TL371	KPI023	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Manage water resources to limit percentage water losses	KL billed/ KL used by municipality (Target set by the President and Minister of water Affairs to reduce Non Revenue Water from	18%	18%	0%	0%	0%	18%

DEPARTMENT: INFRASTRUCTURE SERVICES

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
				30% to 18% by 2014).						
TL372	KPI024	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Comply with potable water quality standards	% Compliance to potable water quality standards (Including Blue Drop Status)	90%	90%	90%	90%	90%	90%
TL373	KPI025	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Provide electricity to HH in informal areas at minimum standards.	(NKPI. 1) Number of informal areas (households) connected to the grid per the request from Housing Department	1	0	0	0	0	0
TL374	KPI026	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Provide electricity connections within 30 working days where network exists and all obligations met by applicant.	% of new electricity requests connected within 30 days	90%	90%	90%	90%	90%	90%
TL375	KPI027	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Informal areas that meet agreed sanitation (sewerage) service standards (at least VIP on site) - Informal areas serviced per communal toilets. (Annual)	(NKPI. 1) Percentage of informal areas with minimum standard sanitation (sewerage) (No of informal areas = 40) (Lyners report) Measured at end of financial year.	90%	90%	0%	0%	0%	95%
TL393	KPI046	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Conduct the Environmental Management System (EMS) Audit and Management Reviews	Environmental Management System (EMS) Audit and Management Reviews completed on time	1	4	1	1	1	1
TL433	KPI088	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Manage assets	Annual verification of assets recorded in asset register	92%	92%	10%	25%	55%	92%
TL435	KPI090	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Spend the infrastructure and Planning Capital budget	% spent of approved Capital budget	92%	92%	10%	25%	55%	92%

DEPARTMENT: INFRASTRUCTURE SERVICES

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
				(Infrastructure and Planning budget) vs. Actual expenditure						
TL450		to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Compile a draft energy reduction strategy and policy and submit to council by end June 2013	Daft submitted to council by end June 2013	0%	100%	0%	0%	0%	100%
TL451		to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement Waste/ recycling through community based activities	Number of wards where refuse recycling have been implemented	0	2	0	0	0	2
TL452		to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Upgrade of Stokeryweg	% Completion of Project	0%	100%	0%	0%	10%	100%
TL453		to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Planning Oosbosch-/berg river boulevard north	% Completion of Project	0%	100%	0%	0%	20%	100%

2.6 DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT										
Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
TL8	CAP009	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	LED & TOURIST DEVELOPMENT PROJECTS	% Completion of Project	100%	100%	100%	0%	0%	0%
TL9	CAP010	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADING OF IKHWEZI COMMUNITY CENTRE	% Completion of Project	100%	100%	100%	0%	0%	0%
TL10	CAP013	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	ARENDSNES INFORMAL TRADING MARKET	% Completion of Project	100%	100%	40%	100%	0%	0%
TL11	CAP014	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	INFORMAL TRADING KIOSKS IN PAARL CBD	% Completion of Project	100%	100%	100%	0%	0%	0%
TL381	KPI033	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Review and update the SDF	Amended SDF	10	1	0	0	1	0
TL382	KPI034	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Compile a LED manifesto per Department (indicating contribution towards LED)Contribution towards LED	LED manifesto per Department compiled	1	1	0	0	1	0
TL383	KPI035	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Develop and Implement Strategies for Economic growth and Development	(NKPI -4)The number of jobs created through the municipality's local economic development initiatives including capital projects.	100	1,000	200	200	300	300

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

Ref	PMS Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	September 2012	December 2012	March 2013	June 2013
							Target	Target	Target	Target
TL387	KPI040	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Provide support to informal traders	No of informal Trading Markets erected	1	1	0	0	1	0
TL391	KPI044	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Establishment of NPC (Non Profit Company) for promotion of Tourism in Drakenstein Municipality to externalise the tourism function	Established NPC (Non Profit Company) for promotion of Tourism in Drakenstein Municipality	100%	100%	0%	0%	0%	100%