

## ANNEXURE B

### Progress made with the implementation of corrective measures of KPI's that were not met in the 2011/12 Top Layer SDBIP

(MFMA s72(a)(iii))

#### BASIC SERVICE DELIVERY

| Ref   | Pre-determined objective                      | KPI   | Unit of Measurement                                    | Wards | Actual performance 2010/ 2011 | Performance of 2011/2012 |        |   |   |  |
|-------|---|---|--|-------|-------------------------------|--------------------------|--------|---|---|--|
|       |   |   |  |       |                               | Annual                   | Actual |   | Corrective measures for targets not achieved  | Progress made with implementation of corrective measures   |
| TL100 | Improve quality of life and social well being | Determine and develop protocols for Rural Development through research, liaison and learning with/ from relevant stakeholders in order to achieve service delivery objectives for rural areas             | No of meetings with internal and external stakeholders | All   | 0                             | 2                        | 1      | R | Difficult to fulfill function in absence of Council resolutions, awaiting finalisation of Council deliberations on the rural function in order to implement rural development facilitation. | Clarification remained outstanding. Planned processes of organisational review and restructuring to result in appropriate placement of function and responsibilities into municipal mandate, Council support to be obtained for process in 2012/2013 |
| TL101 | Improve quality of life and social well being | Establish Rural Development Forum inclusive of civil society, government departments and other stakeholders for consultation and support with implementation of rural development by the end of June 2012 | No of meetings with internal and external stakeholders | All   | 0                             | 1                        | 0      | R | Implementation of the KPI will be performed by staff complement once Council has finalised its deliberations on the rural function.   | No staff appointments made. Planned processes of organisational review and restructuring to result in appropriate placement of function and responsibilities into municipal mandate, Council support to be obtained for process in 2012/2013         |

| Ref  | Pre-determined objective   | KPI  | Unit of Measurement                                    | Wards | Actual performance 2010/ 2011 | Performance of 2011/2012 |        |   |   |   |
|------|--|--|--|-------|-------------------------------|--------------------------|--------|---|---|---|
|      |  |  |  |       |                               | Annual                   | Actual |   | Corrective measures for targets not achieved  | Progress made with implementation of corrective measures  |
| TL61 | Sustainable and quality living environment with efficient infrastructure | Ensure Effective and efficient Disaster Management by : * Establishment of Disaster Management 15% * Compilation of Disaster Management Plan 15% * Compilation of Disaster Management Framework 10% * Establishment of Disaster Management Advisory Forum 10% Year 1 July 2011 to 30 June 2012 50% | % of framework completed                               | All   |                               | 50%                      | 15%    | R | Recently identified a dedicated person to embark on a process to develop the Disaster management plan. Drakenstein municipality to consider appointment of Disaster manager as part of the organisational review and design process.  | In terms of the recently Council approved organisational structure, Disaster management falls under Fire Services. Disaster Manager will be appointed once budget has been sorted out.  |
| TL60 | Sustainable and quality living environment with efficient infrastructure | Implementation of Integrated Human Settlement Strategy   | # of housing opportunities provided                    | All   | 120                           | 800                      | 184    | R | Contractors contract (Project 2) terminated. The remainder of the houses to be consolidated into the New Siyazama Project. A strategy has been developed to ensure that more houses be handover to make up for the shortfall experienced at the Drommedaris Housing Project. To ensure that the number of houses constructed increase and the safety standards be adhere too. | The termination process delayed by intervention of SANCO on behalf of the contract but it is now terminated. The pace of the construction of houses in Drommedaris has increased and the process of NHBRC home enrolment commenced. |
| TL58 | Sustainable and quality living environment with efficient infrastructure | Informal settlements1. Lantana & Kolbe street; 2. Kingston Town 3.Siyahlala 4. 1 & 2 Fairyland that meet agreed standards (existing informal settlements to be formalised with land use  | % of Settlements measured in terms of phases completed | All   | 0                             | 60%                      | 51.50% | O | Interact with WC Dept. of Human Settlement to assist with subsidy application process for people earning more than R3500 Council to approve funds/assistance to relocate families on site Contractor to establish site in Oct/Nov 2012 and the  | Consultation process with the beneficiaries to resolve relocation and other challenges dragged. Kingston Town – all sites are serviced and Lantana/Kolbe – 50 % sites serviced.   |

| Ref  | Pre-determined objective   | KPI   | Unit of Measurement                    | Wards | Actual performance 2010/ 2011 | Performance of 2011/2012 |           |   |   |   |
|------|--|---|--|-------|-------------------------------|--------------------------|-----------|---|---|---|
|      |  |   |  |       |                               | Annual                   | Actual    |   | Corrective measures for targets not achieved  | Progress made with implementation of corrective measures  |
|      |  | plans for econ and social facilities and with the provision of permanent basic services -     |  |       |                               |                          |           |   | contractor will complete works by June 2012.  |   |
| TL87 | Sustainable and quality living environment with efficient infrastructure | Maintenance of water assets in terms of maintenance plan measured by maintenance budget spent | % of maintenance budget of water spent | All   | 89%                           | 92%                      | 89.97%    | ○ | Catchment charges not allocated. Corrective Measures: Review allocation of catchment charges. | Ongoing discussions with Finance regarding correct allocation of catchment charges  |
| TL41 | Sustainable and quality living environment with efficient infrastructure | No of HH receiving free basic refuse removal  | No of HH                               | All   | 9 805                         | 9,500                    | 9,275     | ○ | Busy with an indigent drive as planned.   | Indigent drive was successful and as 31 December 2012 9,643 indigent households are now registered.   |
| TL43 | Sustainable and quality living environment with efficient infrastructure | No of HH receiving free basic sanitation  | No of HH                               | All   | 9500                          | 9,500                    | 9,275     | ○ | Busy with an indigent drive as planned.   | Indigent drive was successful and as 31 December 2012 9,643 indigent households are now registered.   |
| TL45 | Sustainable and quality living environment with efficient infrastructure | No of HH receiving free basic water   | No of HH                               | All   | 30 933                        | 32,000                   | 29,140.50 | ○ | None needed. Target will be met as soon as new housing projects are completed.                | A revised target of 29,200 households has been developed for the 2012/2013 SDBIP. As at 31 December 2012 29,601 households received free basic water. |

| Ref  | Pre-determined objective   | KPI  | Unit of Measurement   | Wards | Actual performance 2010/ 2011 | Performance of 2011/2012 |        |   |  |  |
|------|--|--|---|-------|-------------------------------|--------------------------|--------|---|--|--|
|      |  |  |   |       |                               | Annual                   | Actual |   | Corrective measures for targets not achieved   | Progress made with implementation of corrective measures                     |
| TL67 | Sustainable and quality living environment with efficient infrastructure | Provisioning of electricity to HH in informal areas at minimum standards | Number of HH in informal areas connected to the grid annually | All   | 0                             | 200                      | 164    | ○ | No further approved requests received for connections in informal areas. Connections can only be made where applications are received and in terms of funding received. Corrective Measures: Submit funding application to Department of Energy. | Funding application was submitted to Department of Energy in September 2012. |

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| Ref  | Pre-determined objective              | KPI  | Unit of Measurement                                     | Wards | Actual performance 2010/ 2011 | Performance of 2011/2012 |        |  |  |  |
|------|---------------------------------------|--|---|-------|-------------------------------|--------------------------|--------|--|--|--|
|      |                                       |  |   |       |                               | Annual Target            | Actual | Corrective measures for targets not achieved | Progress made with implementation of corrective measures   |  |
| TL12 | Democratic and accountable governance | Community Satisfaction Assessment in terms of Service Delivery by 30 June 2012 | Community Satisfaction Assessment Plan                  | All   | 1                             | 1                        | 0      | R  | No money was made available in the budget to do this assessment. With the adjustment budget 2011/2012 a request was made to make money available. This could not happen due to other urgent priorities. The assessment will be undertaken this financial year if money is made available in the adjustment budget. | A submission to the adjustment budget 2012/2013 was made, outcome of which is awaited.   |
| TL31 | Democratic and accountable governance | Creation of effective human resources capacity                                 | % budgeted positions filled                             | All   | 92.4                          | 88.75%                   | 88.50% | O  | The staff structure is under review and will be approved by Council by the end of December 2012. Vacant budgeted posts will be filled after approval of the structure.   | New staff structure approved by Council on 13 December 2012. Placements targeted for finalisation by June 2013. Filling of vacancies an ongoing exercise.  |
| TL4  | Democratic and accountable governance | Effective functioning of committee system                                      | No of sec 80 committee meetings per committee per annum | All   | 22                            | 20                       | 11     | R  | The meetings reflected are number of committee meetings held in total and not per committee since it is not possible to provide one figure.  | Effective system in place. Effectiveness of system cannot be measured by amount of meetings held. Council and Mayco have monthly meetings which are more than envisaged in Legislation. Portfolio meetings meet as required, but at least quarterly. |

|      |                                       |   |   |     |      |   |   |   |   |  |
|------|---------------------------------------|---|---|-----|------|---|---|---|---|--|
| TL8  | Democratic and accountable governance | Performance agreements of Executive Directors and the Municipal Manager must be signed by 31 July of each year. | No of performance agreements signed on time                                   | All | 100% | 6 | 5 | O | The signing of the performance agreements before the due date will be prioritised and currently all section 56 managers and MM has signed agreements for the 2012/13 year | All agreements were signed in July 2012.   |
| TL25 | Democratic and accountable governance | Rural Development Strategy to be reviewed and aligned with the IDP by 31 May 2012                               | No of initiatives to involve stakeholders to review strategy by 30 March 2012 | All | 0    | 1 | 0 | R | Implementation of the KPI will be performed once Council has finalised its deliberations on the rural function.   | Clarification remained outstanding. Planned processes of organisational review and restructuring to result in appropriate placement of function and responsibilities to municipal mandate, Council support to be obtained for process in 2012/2013 |

## LOCAL ECONOMIC DEVELOPMENT

| Ref  | Pre-determined objective   | KPI  | Unit of Measurement | Wards | Actual performance 2010/ 2011 | Performance of 2011/2012 |        |  |   |   |
|------|--|--|---------------------|-------|-------------------------------|--------------------------|--------|--|---|---|
|      |  |  |                     |       |                               | Annual Target            | Actual | Corrective measures for targets not achieved | Progress made with implementation of corrective measures                  |   |
| TL93 | Economic prosperity based on dynamic, diverse and shared economic base | Provide support to SMME's by finalising a MOU with Cassidra to provide financial and non-financial services by June 2012 | MOU to be signed    | All   | 0                             | 1                        | 0      | R  | Tender process will commence once funding has been secured on the budget. | Project could not continue as no funding could be secured |

MUNICIPAL FINANCIAL VIABILITY MANAGEMENT

| Ref  | Pre-determined objective                      | KPI   | Unit of Measurement   | Wards | Actual performance 2010/ 11 | Performance of 2011/2012 |        |   |  |  |
|------|---|---|---|-------|-----------------------------|--------------------------|--------|---|--|--|
|      |   |   |   |       |                             | Annual                   | Actual |   | Corrective measures for targets not achieved                     | Progress made with implementation of corrective measures   |
| TL48 | Efficient and financially viable municipality | Financial Viability                                 | Cost coverage (Available cash+ investments)/ Monthly fixed operating expenditure                | All   | 3.91                        | 2                        | 0.86   | R | Ratio needs to be revised.                                       | The targets has been revised and changed in the financial year 2012/2013 to reflect an achievable and measurable target. In order to reflect the most appropriate ratio. |
| TL50 | Efficient and financially viable municipality | Financial Viability                                 | Service debtors to revenue – (Total outstanding service debtors/ revenue received for services) | All   | 24.77%                      | 7%                       | 3.62%  | R | Ratio needs to be revised.                                       | The targets has been revised and changed in the financial year 2012/2013 to reflect an achievable and measurable target. In order to reflect the most appropriate ratio. |
| TL54 | Efficient and financially viable municipality | Improvement in conditional grant spending - capital | % of total conditional capital grants spent   | All   |                             | 100%                     | 99.87% | O | None needed. Unspent portion rolled-over to next financial year. | The unspent portion is rolled over to the next financial year and also reported to National Treasury and request for such approval of the rollover of such grants.       |

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

| Ref   | Pre-determined objective | KPI   | Unit of Measurement                                     | Wards | Actual performance 2010/ 2011 | Performance of 2011/2012 |        |   |  |  |
|-------|--------------------------|---|---|-------|-------------------------------|--------------------------|--------|---|--|--|
|       |                          |   |   |       |                               | Annual Target            | Actual |   | Corrective measures for targets not achieved   | Progress made with implementation of corrective measures   |
| TL104 | Institutional Excellence | Implementation of Staff PMS by June 2012 (post level 0-3) | One performance assessment per employee by 30 June 2012 | All   | 0                             | 90%                      | 59%    | R | All Managers with outstanding performance evaluations were reminded before the closing date. | Matter that must be addressed by MM with ED's who has not ensured signature of HOD agreements. Corporate has fully complied and are not in a position to deal with the other ED's who are not complying. |