



DRAKENSTEIN MUNICIPALITY

Quarterly Performance Assessment Report

01 APRIL- 30 JUNE 2013

Date of compilation:
25 JULY 2013



"A Place of Excellence"

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1 PURPOSE

The purpose of this report is to inform Council regarding the progress made with the implementation of the Key Performance Indicators (KPI's) in the realisation of the development priorities and objectives as determined in the Municipality's Integrated Development Plan (IDP) as well as in the Top Layer Service Delivery Budget Implementation Plan (SDBIP) for the fourth quarter, 01 April to 30 June 2013.

2 LEGISLATIVE REQUIREMENTS

- (a) The SDBIP is defined in terms of Section 1 of the Municipal Finance Management Act (MFMA), no. 56 of 2003, and the format of the SDBIP is prescribed by MFMA Circular 13.
- (b) Section 41(1)(e) of the Municipal Systems Act (MSA), no 32 of 2000, prescribes that a process must be established of regular reporting to Council. This process is detailed in the Revised Performance Management Policy Framework of the Municipality.

3 BACKGROUND TO THE FORMAT AND MONITORING OF THE SDBIP

3.1 FORMAT

- (a) The Municipality's SDBIP consists of a Top Layer (TL) as well as a Departmental Plan for each individual Department.
- (b) The TL SDBIP is used to report to Council and the Community on the organisational performance of the Municipality.
- (c) The TL SDBIP measure the achievement of performance indicators with regards to the provision of basic services as prescribed in Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and strategic objectives as detailed in the Integrated Development Plan (IDP). The Revised TL SDBIP was submitted to Council during June 2013.
- (d) The Departmental SDBIP's measure the achievement of performance indicators that have been determined with regard to operational service delivery within each department and have been aligned with the Top Layer SDBIP. The Departmental Plans have been approved by the Municipal Manager and any adjustments required are approved by the Municipal Manager.
- (e) The quarterly performance report is structured to report on the five (5) National Key Performance Areas (KPA) linked to the IDP objectives.

- (f) The overall assessment of actual performance against targets set for the key performance indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

Colour	Category	Explanation
Grey	KPI Not Yet Measured	KPI's with no targets or actual results for the selected period
Red	KPI Not Met	Actual vs. target less than 75%
Orange	KPI Almost Met	Actual vs. target between 75% and 100%
Green	KPI Met	Actual vs. target 100% achieved
Dark Green	KPI Well Met	Actual vs. target more than 100% and less than 150% achieved
Blue	KPI Extremely Well Met	Actual vs. target more than 150% achieved

3.2 MONITORING

- (a) The Municipality utilises an electronic web based system that is monthly updated with actual performance.
- (b) The system close every month on the 15th day for updates of the previous month's actual performance as a control measure to ensure that performance is updated and monitored on a monthly basis. No access is available to a month's performance indicators after closure of the system. This is to ensure that the level of performance is consistent for a particular period in the various levels at which reporting take place. Departments must motivate to the Municipal Manager should they require the system to be re-opened after the 15th day.
- (c) The system provides management information in graphs and indicates actual performance against targets. The graphs provide a good indication of performance progress and where corrective action is required.
- (d) The system requires key performance indicator owners to update **performance comment for each actual captured**, which provides a clear indication of how the actual was calculated/ reached and serves as part of the portfolio of evidence for audit purposes.
- (e) In terms of Section 46(1)(a)(iii) of the Municipal Systems Act the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved. The system utilised requires **corrective actions** to be captured for **targets not achieved**.

4 ACTUAL PERFORMANCE FOR THE 4TH QUARTER- 01 APRIL TO 30 JUNE 2013

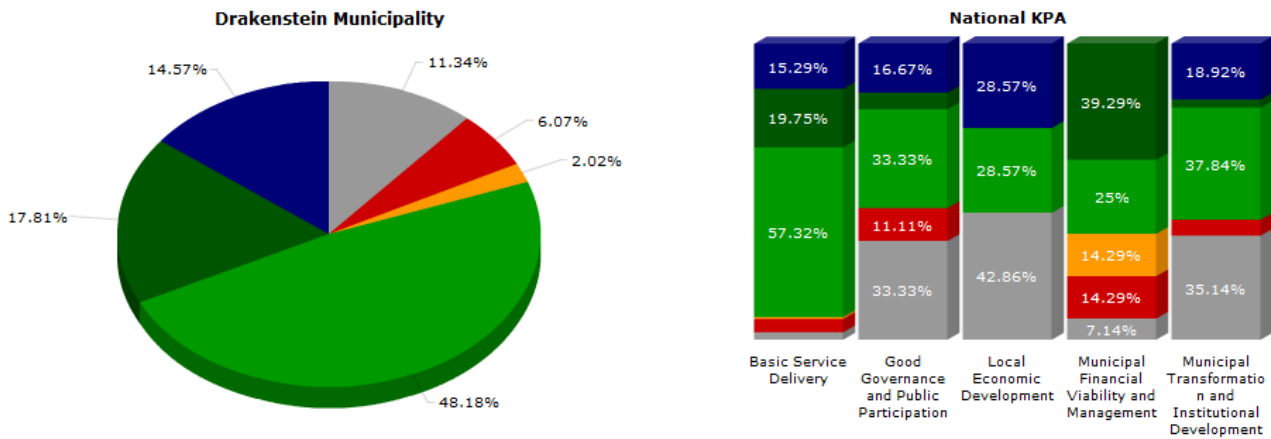
- 4.1 Top Layer SDBIP indicates performance indicators per National Key Performance Areas and comments with corrective measures with regard to indicators not achieved.
- 4.2 The electronic measurement system is set to close on the 15th- 18th day of each month for reporting/ updates.

5 OVERALL PERFORMANCE OF THE MUNICIPALITY

5.1 The following graphs illustrate the overall performance of the Drakenstein Municipality measured in terms of the Top Layer (strategic) SDBIP. The performance is measured and reported on per National Key Performance Area. Figure 1 illustrates overall performance for the month fourth quarter only.

Top Layer SDBIP Report

Report drawn on 25 July 2013 at 14:04
for the month of June 2013.



	Drakenstein Municipality	National KPA				
		Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development
KPI Not Yet Measured	28 (11.3%)	4 (2.5%)	6 (33.3%)	3 (42.9%)	2 (7.1%)	13 (35.1%)
KPI Not Met	15 (6.1%)	7 (4.5%)	2 (11.1%)	-	4 (14.3%)	2 (5.4%)
KPI Almost Met	5 (2%)	1 (0.6%)	-	-	4 (14.3%)	-
KPI Met	119 (48.2%)	90 (57.3%)	6 (33.3%)	2 (28.6%)	7 (25%)	14 (37.8%)
KPI Well Met	44 (17.8%)	31 (19.7%)	1 (5.6%)	-	11 (39.3%)	1 (2.7%)
KPI Extremely Well Met	36 (14.6%)	24 (15.3%)	3 (16.7%)	2 (28.6%)	-	7 (18.9%)
Total:	247	157	18	7	28	37

Figure 1: Overall performance- Quarter 4 (01 April- 30 June 2013)

5.2 Figure 2 illustrates the overall performance for all four (4) quarters (01 July 2012-30 June 2013).

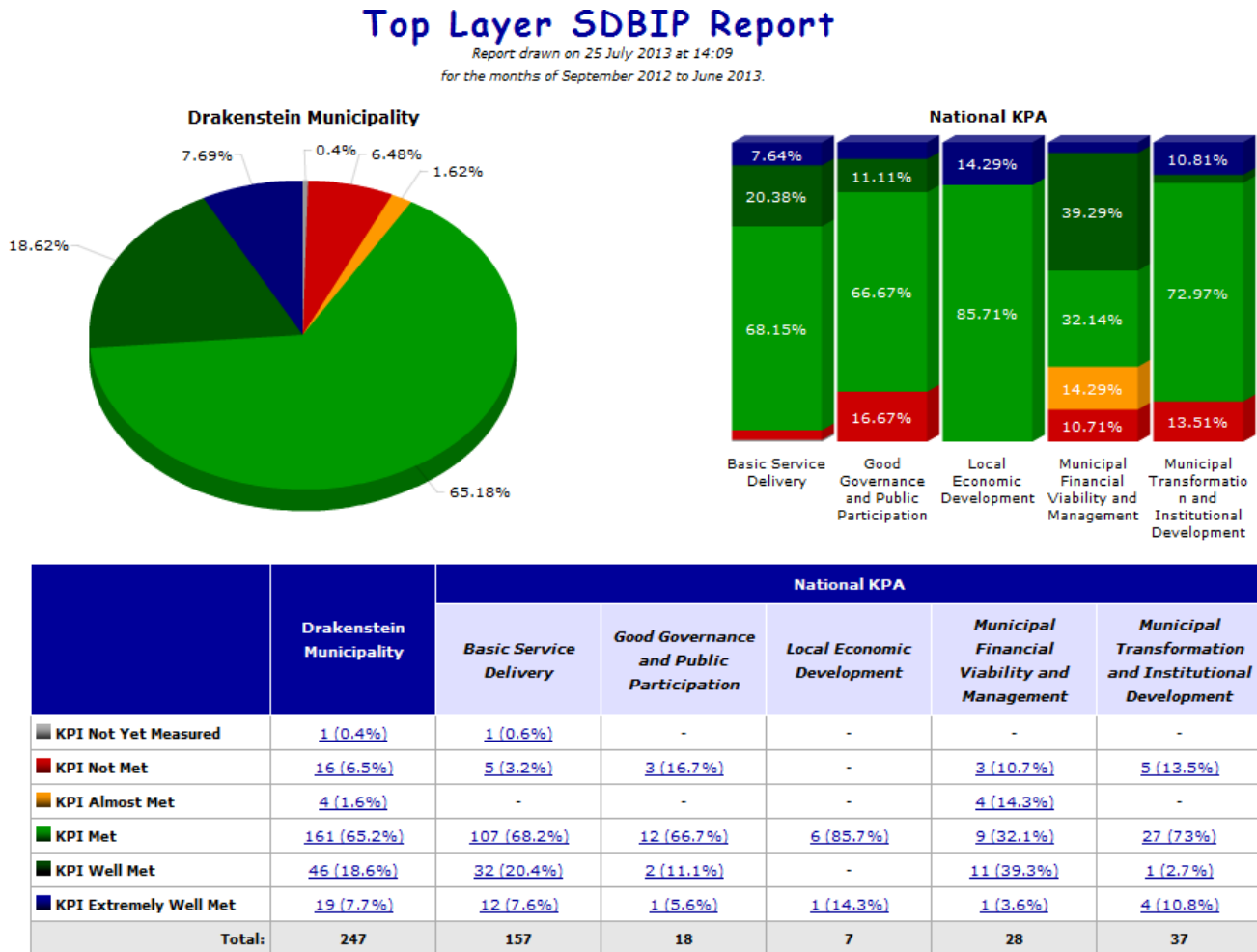


Figure 2: Overall Performance- 01 July 2012- 30 June 2013

6 ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED

6.1 BASIC SERVICE DELIVERY

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
TL9	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%	0%	100%	B	Manager: LED & Tourism: Funds committed for Container Community Project [30 Apr 2013] Manager: LED & Tourism: Funds committed for Container Community Projects [31 May 2013] Manager: LED & Tourism: Container Community Project completed [30 Jun 2013]	
TL31	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%	100%	100%	G	Executive Manager: Community Services: Project completed [31 May 2013] Executive Manager: Community Services: Project Completed [30 Jun 2013]	
TL32	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%	100%	100%	G	HOD: Protective Services: Project complete [30 Apr 2013] HOD: Protective Services: Project complete [31 May 2013] HOD: Protective Services: Project complete [30 Jun 2013]	
TL33	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%	100%	G	HOD: Protective Services: Project complete [30 Apr 2013] HOD: Protective Services: Project complete [31 May 2013] HOD: Protective Services: Project complete [30 Jun 2013]	
TL34	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related	RURAL DEVELOPMENT PROJECTS	% Completion of Project	100%	100%	100%	100%	G	HOD: Protective Services: Project complete [30 Apr 2013] HOD: Protective Services: Project complete [31 May 2013] HOD: Protective Services: Project complete [30 Jun 2013]	

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	initiatives including job creation and skills development.									
TL40	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%	100%	100%	G	<p>Manager Fire Excellence Centre: The upgrading and renovations done so far are the following: relocating of the existing gas cage, laying of ground stones around the concrete slab, the installation of a pedestrian gate to gain entry into the premises, the relocation of three training props and a roof leakage which was fixed. An insurance claim is currently in process for the replacement of the geyser, electrical wiring and 13 doors inside the training containers which were stolen, as well as the water piping that was damaged in the process. [30 Apr 2013]</p> <p>Manager Fire Excellence Centre: Project completed. The remainder of the funds were transferred to 420040636400 for the upgrading of the old Mill Street library, to be used by the Fire Section. [31 May 2013]</p> <p>Manager Fire Excellence Centre: Project completed in May. [30 Jun 2013]</p>	<p>Manager Fire Excellence Centre: The new gas installation and related piping as well as the painting of the interior walls and replacement of the ceiling as a result of the water damage as mentioned, are in the process of being completed. [30 Apr 2013]</p>
TL54	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%	97%	97%	G	<p>Manager Fire Excellence Centre: Additional funds will be transferred to this vote number in order to complete and prepare the old Mill Street Library for the relocation of the fire safety and disaster management division. [30 Apr 2013]</p> <p>Manager Fire Excellence Centre: The old Mill Street library is in the process of being upgraded and renovated in order for it to be used by die Fire Section. Most of the available funds on different vote numbers were transferred to 420040636400 for this purpose. [31 May 2013]</p> <p>Manager Fire Excellence Centre: All the orders placed. [30 Jun 2013]</p>	<p>Manager Fire Excellence Centre: The project will be continued in the new financial year, rollover funds into council resolution [30 Jun 2013]</p>
TL61	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health	FIRE & LIFE SAFETY EDUCATION/FIRE SAFETY	% Completion of Project	100%	98%	98%	100%	G2	<p>Manager Fire Excellence Centre: Additional requisitions were captured for the procurement of logistical services as part of the volunteer training. [30 Apr 2013]</p> <p>Manager Fire Excellence Centre: Funds committed, project to be completed by mid-June. [31 May 2013]</p>	



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BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
	including environmental health, fire and disaster risks.								Manager Fire Excellence Centre: Project completed. [30 Jun 2013]	
TL62	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 TRAIN	% Completion of Project	100%	100%	100%	100%	G	Manager Fire Excellence Centre: Requisitions were captured for the procurement of fire hoses, fire extinguishers and standpipes and -keys. Awaiting orders. [30 Apr 2013] Manager Fire Excellence Centre: The fire extinguishers and standpipes and -keys were delivered. Awaiting the delivery of goods. [31 May 2013] Manager Fire Excellence Centre: Project completed. [30 Jun 2013]	
TL64	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%	99%	100%	G2	Manager Fire Excellence Centre: Requisitions were placed for the procurement of equipment. Awaiting the delivery of some goods and the orders of the other goods procured. [31 May 2013] Manager Fire Excellence Centre: The allocated funds were used within budgetary time frames as allowed and therefore project completed. [30 Jun 2013]	
TL70	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%	100%	100%	G	Law Enforcement: Project completed [30 Jun 2013]	
TL71	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%	100%	100%	G	Law Enforcement: Project completed [30 Jun 2013]	
TL72	to contribute to the health and safety of communities in Drakenstein through the	FIRE SAFETY AWARENESS	% Completion of Project	100%	100%	100%	100%	G	Manager Fire Excellence Centre: This vote number is a duplicate vote number and as a result the funds will not be used. [31 May 2013]	



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BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
	pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	CAMPAIGN AND TRAINING							Manager Fire Excellence Centre: Project completed. [30 Jun 2013]	
TL75	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%	100%	100%	G	HOD: Community Services: Project completed [30 Jun 2013]	
TL76	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%	100%	100%	G	HOD: Community Services: Project completed [30 Jun 2013]	
TL77	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%	100%	100%	G	Manager Community Development: Project completed. [30 Apr 2013] Manager Community Development: Project completed [31 May 2013] Manager Community Development: Project Completed [30 Jun 2013]	
TL78	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 - MBEKWENI	% Completion of Project	100%	100%	100%	100%	G	Manager Community Development: Project completed. [30 Apr 2013] Manager Community Development: Project completed [31 May 2013] Manager Community Development: Project Completed [30 Jun 2013]	
TL80	to ensure efficient infrastructure and	SOUP KITCHENS -	% Completion of Project	100%	100%	100%	100%	G	Manager Community Development: Project completed. [30 Apr 2013]	

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
	energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADE							Manager Community Development: Project completed [31 May 2013] Manager Community Development: Project Completed [30 Jun 2013]	
TL81	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%	100%	100%	G	Manager Community Development: Project completed. [30 Apr 2013] Manager Community Development: Project completed [31 May 2013] Manager Community Development: Project Completed [30 Jun 2013]	
TL82	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%	100%	100%	G	Manager Community Development: Project completed. Formal of opening of PEMPTSC completed. [30 Apr 2013] Manager Community Development: Project completed [31 May 2013] Manager Community Development: Project Completed [30 Jun 2013]	
TL83	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%	100%	B	Manager Community Development: Project completed. [30 Apr 2013] Manager Community Development: Project completed [31 May 2013] Manager Community Development: Project Completed [30 Jun 2013]	
TL88	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%	100%	100%	G	Chief: Library Services: Installation of book check unit in process [30 Apr 2013] Chief: Library Services: Completed [31 May 2013] Chief: Library Services: Projects completed [30 Jun 2013]	
TL94	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%	100%	100%	G	Chief: Library Services: JVR [30 Apr 2013] Chief: Library Services: Completed [31 May 2013] Chief: Library Services: Projects completed [30 Jun 2013]	
TL101	to assist and facilitate with the	UPGRADING OF	% Completion of Project	100%	100%	100%	100%	G	Chief: Library Services: In progress [30 Apr 2013]	



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Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
	development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	LIBRARY							Chief: Library Services: In progress [31 May 2013] Chief: Library Services: Projects completed [30 Jun 2013]	
TL104	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%	100%	100%	G	Chief: Library Services: In progress [30 Apr 2013] Chief: Library Services: Completed [31 May 2013] Chief: Library Services: Projects completed [30 Jun 2013]	
TL105	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%	100%	100%	G	Chief: Library Services: In progress [30 Apr 2013] Chief: Library Services: In progress [31 May 2013] Chief: Library Services: Projects completed [30 Jun 2013]	
TL116	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%	100%	100%	G	Chief: Library Services: Completed [31 May 2013] Chief: Library Services: Projects completed [30 Jun 2013]	
TL120	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%	90%	100%	G2	Manager: Parks: Project 20% completed. [30 Apr 2013] Manager: Parks: Project 21% completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]	
TL121	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%	95%	95%	G	Manager: Parks: Project 73 completed. [30 Apr 2013] Manager: Parks: Project 73% completed. [31 May 2013] Manager: Parks: Project 95% completed. [30 Jun 2013]	
TL123	to assist and facilitate with the	DEVELOP OF TREE	% Completion of Project	100%	95%	95%	100%	G2	Manager: Parks: Project completed. [31 May 2013]	



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BASIC SERVICE DELIVERY											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	GARDEN								Manager: Parks: Project completed. [30 Jun 2013]	
TL124	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%	95%	100%	G2	Manager: Parks: Project 98% completed. [30 Apr 2013] Manager: Parks: Project completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]		
TL129	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%	95%	100%	G2	Manager: Parks: Project 53% completed. [30 Apr 2013] Manager: Parks: Project 55% completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]		
TL131	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%	100%	100%	G	Manager: Parks: Project 82% completed. [30 Apr 2013] Manager: Parks: Project 100% completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]		
TL134	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%	95%	100%	G2	Manager: Parks: Project 100% completed. [30 Apr 2013] Manager: Parks: Project completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]		



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BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL135	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%	95%	100%	G2	Manager: Parks: Project 49% completed. [30 Apr 2013] Manager: Parks: Project 49% completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]	
TL136	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	COMMUNITY SQUARES: UPGRADE	% Completion of Project	100%	95%	95%	100%	G2	Manager: Parks: Project 60% completed. [30 Apr 2013] Manager: Parks: Project 62% completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]	
TL138	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%	95%	100%	G2	Manager: Parks: Project 56% completed. [30 Apr 2013] Manager: Parks: Project 100% completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]	
TL140	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%	95%	100%	G2	Manager: Parks: Project 65% completed. [30 Apr 2013] Manager: Parks: Project 100% completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]	
TL144	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%	95%	95%	G	Manager: Parks: Project 1% completed. [30 Apr 2013] Manager: Parks: Project 2% completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]	



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BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
TL145	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%	95%	100%	G2	Manager: Parks: Project 25% completed. [30 Apr 2013] Manager: Parks: Project 70% completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]	
TL147	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%	95%	100%	G2	Manager: Parks: Project 37% completed. [30 Apr 2013] Manager: Parks: Project 65% completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]	
TL148	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%	91.31%	100%	G2	Manager: Parks: Project 100% completed. [30 Apr 2013] Manager: Parks: Project 100% completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]	
TL151	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%	95%	100%	G2	Manager: Parks: Project 75% completed. [30 Apr 2013] Manager: Parks: Project 100% completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]	
TL152	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%	95%	100%	G2	Manager: Parks: Project 89% completed. [30 Apr 2013] Manager: Parks: Project 100% completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]	
TL158	to assist and facilitate with the development and empowerment of the	UPGRADING OF GARDEN &	% Completion of Project	100%	95%	95%	100%	G2	Manager: Parks: Funds have been move to another project. [30 Apr 2013] Manager: Parks: Funds have been move to another project. [31 May 2013]	

BASIC SERVICE DELIVERY											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	poor and the most vulnerable. These include the elderly, youth and disabled.	CAMPING AREAS IMP								Manager: Parks: Project completed. [30 Jun 2013]	
TL159	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%	90%	100%	G2	Manager: Parks: 49 % of project has been completed. [30 Apr 2013] Manager: Parks: 49 % of project has been completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]		
TL160	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%	90%	100%	G2	Manager: Parks: 32 % of project has been completed. [30 Apr 2013] Manager: Parks: 32 % of project has been completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]		
TL162	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%	95%	100%	G2	Manager: Parks: 69 % of project has been completed. [30 Apr 2013] Manager: Parks: Project completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]		
TL165	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%	85%	50%	R	Manager: Parks: 50% of project has been completed. [30 Apr 2013] Manager: Parks: 50% of project has been completed. [31 May 2013] Manager: Parks: 50% of project has been completed. [30 Jun 2013]	Manager: Parks: Funds could not be spent due to the fact that the chalets are occupied by farm dwellers. [30 Jun 2013]	
TL166	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%	95%	100%	G2	Manager: Parks: Project completed [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]		
TL169	to assist and facilitate with the development and empowerment of the	UPGRADE SWIMMING POOL &	% Completion of Project	100%	100%	100%	100%	G	Manager: Parks: 43 % of project has been completed. [30 Apr 2013] Manager: Parks: 46 % of project has been completed. [31 May 2013]		



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BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
	poor and the most vulnerable. These include the elderly, youth and disabled.	RELATED EQUIPMENT							Manager: Parks: Project completed. [30 Jun 2013]	
TL171	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%	99.80%	100%	G2	Manager: Parks: 100 % of project has been completed. [30 Apr 2013] Manager: Parks: 100 % of project has been completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]	
TL174	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%	90%	100%	G2	Manager: Parks: 29 % of project has been completed. [30 Apr 2013] Manager: Parks: 29 % of project has been completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]	
TL175	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%	97%	100%	G2	Manager: Parks: 97 % of project has been completed. [30 Apr 2013] Manager: Parks: 97 % of project has been completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]	
TL176	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%	80%	100%	G2	Manager: Parks: 63 % of project has been completed. [30 Apr 2013] Manager: Parks: 64 % of project has been completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]	
TL177	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADE FACILITY	% Completion of Project	100%	100%	100%	100%	G	Manager: Parks: 88 % of project has been completed. [30 Apr 2013] Manager: Parks: Project completed [31 May 2013] Manager: Parks: Project completed [30 Jun 2013]	
TL178	to assist and facilitate with the development and empowerment of the	DEVELOP OF NEW CEMETERY	% Completion of Project	100%	95%	95%	100%	G2	Manager: Parks: 96 % of project has been completed. [30 Apr 2013] Manager: Parks: 96 % of project has been completed. [31 May 2013]	



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BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
	poor and the most vulnerable. These include the elderly, youth and disabled.								Manager: Parks: Project completed. [30 Jun 2013]	
TL179	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%	B	Manager: Parks: 15 % of project has been completed. [30 Apr 2013] Manager: Parks: 87 % of project has been completed. [31 May 2013] Manager: Parks: Project completed. [30 Jun 2013]	
TL180	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%	95%	100%	G2	Manager: Parks: 96 % of project has been completed. [30 Apr 2013] Manager: Parks: Project completed [31 May 2013] Manager: Parks: Project completed [30 Jun 2013]	
TL181	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%	100%	100%	G	Manager: Parks: 100 % of project has been completed. [30 Apr 2013] Manager: Parks: Project completed [31 May 2013] Manager: Parks: Project completed [30 Jun 2013]	
TL182	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%	100%	100%	G	Manager: Parks: 100 % of project has been completed. [30 Apr 2013] Manager: Parks: Project completed [31 May 2013] Manager: Parks: Project completed [30 Jun 2013]	
TL190	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%	100%	0%	R	Head Library Services: Not a library project [30 Apr 2013] Head Library Services: Not a library project [31 May 2013] Head Library Services: Not a library project [30 Jun 2013]	Head Library Services: Not a library project [30 Apr 2013] Head Library Services: Not a library project [31 May 2013]
TL191	to contribute to the health and safety of communities in Drakenstein through the	BEAUTIFICATION OF TERRAIN	% Completion of Project	100%	100%	100%	100%	G	Manager: Housing Administration: Not a library project [30 Apr 2013] Manager: Housing Administration: R5327.50 was spent in February & R5000.60	Manager: Housing Administration: Not a library project [30 Apr 2013]



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BASIC SERVICE DELIVERY											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.									<p>was spent in May.</p> <p>10 x Cacti Bowls</p> <p>10 x Bamboo palm</p> <p>10 x Saucers . [31 May 2013]</p> <p>Manager: Housing Administration: Project completed [30 Jun 2013]</p>	<p>Manager: Housing Administration: This KPI was with other department and only moved to Housing Admin on 7 June 2013. [31 May 2013]</p>
TL192	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%	0%	100%	B	<p>Manager: Parks: 100 % of project has been completed. [30 Apr 2013]</p> <p>Manager: Parks: Project completed [31 May 2013]</p> <p>Manager: Parks: Project completed [30 Jun 2013]</p>		
TL193	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%	0%	100%	B	<p>Manager: Parks: 100 % of project has been completed. [30 Apr 2013]</p> <p>Manager: Parks: Project completed [31 May 2013]</p> <p>Manager: Parks: Project completed [30 Jun 2013]</p>		
TL194	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 HOUSING : EMERGENCY KIT	% Completion of Project	100%	100%	0%	0%	N/A	<p>Manager: Housing Administration: Order was received and the material delivered on the 10th May 2013. [30 Apr 2013]</p> <p>Manager: Housing Administration: The Project is finished. [31 May 2013]</p> <p>Manager: Housing Administration: The Project was completed in May 2013 [30 Jun 2013]</p>		
TL195	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%	100%	100%	G	<p>Manager: Housing Administration: The outstanding amount was used to buy of R21,590.27 materials. The Project is finished. [30 Apr 2013]</p> <p>Manager: Housing Administration: The Project is finished. [31 May 2013]</p> <p>Manager: Housing Administration: The Project is completed at the end of May 2013 [30 Jun 2013]</p>		



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QUARTERLY PERFORMANCE ASSESSMENT REPORT

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL196	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%	B	Manager: Housing Projects: Project completed [30 Apr 2013] Manager: Housing Projects: Project Completed [31 May 2013] Manager: Housing Projects: Project Completed [30 Jun 2013]	
TL197	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%	100%	100%	G	Manager: Housing Projects: Site is possible for Emergency Housing subject to the approval of water licence amended ROD , Upgrading of Civil Works and Public Participation Process. [30 Apr 2013] Manager: Housing Projects: First phase (Preliminary designs) completed. Second phase (detailed design), compilation of water licence application and compilation of amended ROD Application, Rezoning and sub-division to commence in new financial year. [31 May 2013] Manager: Housing Projects: Commenced with the second phase of Emergency Housing application [30 Jun 2013]	
TL198	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%	100%	70%	R	Manager: Housing Projects: Department in process of finalizing appointment of service provider. [30 Apr 2013] Manager: Housing Projects: Department in process of finalizing appointment of service provider. [31 May 2013] Manager: Housing Projects: Consultant appointed conducting the high level feasibility study in Simondium [30 Jun 2013]	Manager: Housing Projects: The report will put forward recommendation the development of the project [30 Jun 2013]
TL199	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%	100%	100%	G	Manager: Housing Projects: Funds to be secured for the shortfall on the Fairyland , Siyashlala informal settlement upgrading of services. [30 Apr 2013] Manager: Housing Projects: Funds approved by Council. [31 May 2013] Manager: Housing Projects: Project Completed [30 Jun 2013]	
TL200	to ensure efficient infrastructure and	LAND ACQUISITION	% Completion of Project	100%	100%	0%	100%	B	Manager: Housing Projects: Project completed [30 Apr 2013]	

BASIC SERVICE DELIVERY											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	& BULK SERVICES								Manager: Housing Projects: Project Completed [31 May 2013] Manager: Housing Projects: Funds secured for Upgrading of Informal Settlement Fairyland, Siyashlala services as per Council Decision [30 Jun 2013]	
TL212	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%	100%	100%	G	HOD: Electrical Engineering Services: work in progress [30 Apr 2013] HOD: Electrical Engineering Services: work complete [31 May 2013] HOD: Electrical Engineering Services: work complete [30 Jun 2013]	HOD: Electrical Engineering Services: Not applicable. [30 Apr 2013] HOD: Electrical Engineering Services: N/A [31 May 2013]	
TL214	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%	100%	100%	G	HOD: Electrical Engineering Services: work in progress [30 Apr 2013] HOD: Electrical Engineering Services: work complete [31 May 2013] HOD: Electrical Engineering Services: work complete [30 Jun 2013]	HOD: Electrical Engineering Services: Not applicable. [30 Apr 2013] HOD: Electrical Engineering Services: N/A [31 May 2013] HOD: Electrical Engineering Services: All work complete [30 Jun 2013]	
TL216	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%	100%	100%	G	HOD: Electrical Engineering Services: work in progress [30 Apr 2013] HOD: Electrical Engineering Services: work complete [31 May 2013] HOD: Electrical Engineering Services: work complete [30 Jun 2013]	HOD: Electrical Engineering Services: Not applicable. [30 Apr 2013] HOD: Electrical Engineering Services: N/A [31 May 2013] HOD: Electrical Engineering Services: All work complete [30 Jun 2013]	
TL217	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%	100%	100%	G	HOD: Electrical Engineering Services: This represents Council's contribution to improve the network for private development if and when required. Project identified for implementation during June 2013. [30 Apr 2013] HOD: Electrical Engineering Services: This represents Council's contribution to improve the network for private development if and when required. Project identified for implementation during June 2013. [31 May 2013]	HOD: Electrical Engineering Services: Re-programme project. [30 Apr 2013] HOD: Electrical Engineering Services: Re-programme project. [31 May 2013]	

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
										HOD: Electrical Engineering Services: work complete [30 Jun 2013]
TL218	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%	100%	B	HOD: Electrical Engineering Services: CONTRACTOR ON SITE.WAITING FOR PROGRESS CLAIM [30 Apr 2013] HOD: Electrical Engineering Services: CONTRACTOR ON SITE.WAITING FOR PROGRESS CLAIM [31 May 2013] HOD: Electrical Engineering Services: work complete [30 Jun 2013]	HOD: Electrical Engineering Services: N/A [30 Apr 2013] HOD: Electrical Engineering Services: Re programme project. [31 May 2013]
TL219	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%	100%	100%	G	HOD: Electrical Engineering Services: project on-going [30 Apr 2013] HOD: Electrical Engineering Services: project on-going [31 May 2013] HOD: Electrical Engineering Services: work complete [30 Jun 2013]	HOD: Electrical Engineering Services: N/A [30 Apr 2013] HOD: Electrical Engineering Services: N/A [31 May 2013] HOD: Electrical Engineering Services: Next phase on new budget [30 Jun 2013]
TL220	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%	100%	100%	G	HOD: Electrical Engineering Services: work in progress [30 Apr 2013] HOD: Electrical Engineering Services: work in progress [31 May 2013] HOD: Electrical Engineering Services: work complete [30 Jun 2013]	HOD: Electrical Engineering Services: N/A [30 Apr 2013] HOD: Electrical Engineering Services: N/A [31 May 2013] HOD: Electrical Engineering Services: All work planned completed [30 Jun 2013]
TL223	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%	100%	100%	G	HOD: Electrical Engineering Services: FUNDING REALLOCATED [30 Apr 2013] HOD: Electrical Engineering Services: FUNDING REALLOCATED [31 May 2013] HOD: Electrical Engineering Services: work completed [30 Jun 2013]	HOD: Electrical Engineering Services: TO BE CORRECTED BY CFO [30 Apr 2013] HOD: Electrical Engineering Services: TO BE CORRECTED BY CFO [31 May 2013]

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL229	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%	100%	100%	G	<p>HOD: Civil Engineering Services: The MIG projects are progressing according to the planned programme. The claims can only be submitted once the work has been certified for payment, thus one month after actual progress. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: The MIG projects are progressing according to the planned programme. The claims can only be submitted once the work has been certified for payment, thus one month after actual progress. [31 May 2013]</p> <p>HOD: Civil Engineering Services: The MIG projects are progressing according to the planned programme. The claims can only be submitted once the work has been certified for payment, thus one month after actual progress.</p> <p>MIG expenditure is 100% [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: None required [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: None required [31 May 2013]</p> <p>HOD: Civil Engineering Services: None required [30 Jun 2013]</p>
TL231	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%	100%	100%	G	<p>HOD: Civil Engineering Services: Project completion May 2013 [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Project finishing [31 May 2013]</p> <p>HOD: Civil Engineering Services: Project completed [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: Project re-programmed for completion May 2013 due to strike. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: None required [31 May 2013]</p>
TL235	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%	100%	100%	G	<p>HOD: Civil Engineering Services: Project completed [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Project completed [31 May 2013]</p> <p>HOD: Civil Engineering Services: Project completed, saving on budget [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: No corrective measures required [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: No corrective measures required [31 May 2013]</p>
TL238	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%	100%	100%	G	<p>HOD: Civil Engineering Services: Procurement of materials problematic due to outstanding account with supplier. Project completion May 2013. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Projects completed [31 May 2013]</p> <p>HOD: Civil Engineering Services: Projects completed [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: Re-programme for completion by May/June 2013. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: None required [31 May 2013]</p>

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL245	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADING VANDER STEEL STREET(MEAKER ST	% Completion of Project	100%	100%	0%	100%	B	<p>HOD: Civil Engineering Services: Consultant work in progress. Project will roll over to 2013/14 [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Consultant work in progress. Project will roll over to 2013/14 [31 May 2013]</p> <p>HOD: Civil Engineering Services: Project completed [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: Project to be fast-tracked as much as possible [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Project to be fast-tracked as much as possible [31 May 2013]</p>
TL247	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%	0%	100%	B	<p>HOD: Civil Engineering Services: Completion June 2013 [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Projects completed [31 May 2013]</p> <p>HOD: Civil Engineering Services: Projects completed, saving on budget [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: Final work to be fast-tracked for completion June 2013. Contractor to establish 30/05 [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: None required [31 May 2013]</p>
TL248	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%	0%	100%	B	<p>HOD: Civil Engineering Services: Completion June 2013 [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Projects completed [31 May 2013]</p> <p>HOD: Civil Engineering Services: Projects completed, saving on budget [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: Final work to be fast-tracked for completion June 2013. Contractor to establish 30/05 [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: None required [31 May 2013]</p>
TL249	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%	0%	100%	B	<p>HOD: Civil Engineering Services: Completion June 2013 [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Project will roll over to 2013/14. execution impossible due to bitumen shortage and rain thereafter [31 May 2013]</p> <p>HOD: Civil Engineering Services: Projects for 2012/13 completed, [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: Final work to be fast-tracked for completion June 2013. Contractor to establish 30/05 [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: None required [31 May 2013]</p>
TL250	to ensure efficient infrastructure and	SPECIAL PROJECT	% Completion of Project	100%	100%	0%	100%	B	<p>HOD: Civil Engineering Services: Completion only in June 2013. Contractual</p>	<p>HOD: Civil Engineering Services: Project</p>

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
	energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	:D2(1) SIDEWALKS (WARD P							problems wrt the validity of contractor SARS certificate [30 Apr 2013] HOD: Civil Engineering Services: Projects in progress for completion June 2013 [31 May 2013] HOD: Civil Engineering Services: Projects for 2012/13 completed [30 Jun 2013]	program to be adjusted for completion in June 2013 [30 Apr 2013] HOD: Civil Engineering Services: None required [31 May 2013]
TL252	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%	0%	100%	B	HOD: Civil Engineering Services: Project completion May 2013 [30 Apr 2013] HOD: Civil Engineering Services: Project in finishing stage [31 May 2013] HOD: Civil Engineering Services: Project completed, saving on budget [30 Jun 2013]	HOD: Civil Engineering Services: Project re-programmed for completion May 2013 due to strike [30 Apr 2013] HOD: Civil Engineering Services: None required [31 May 2013]
TL263	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%	0%	100%	B	HOD: Civil Engineering Services: Planning of basic service projects [30 Apr 2013] HOD: Civil Engineering Services: Planning of basic service projects [31 May 2013] HOD: Civil Engineering Services: Spending completed [30 Jun 2013]	HOD: Civil Engineering Services: Not applicable. [30 Apr 2013] HOD: Civil Engineering Services: Not applicable [31 May 2013] HOD: Civil Engineering Services: Not applicable [30 Jun 2013]
TL269	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%	100%	100%	G	HOD: Civil Engineering Services: Tender CES 25/2012 approved. Work to start during February 2013 Budget amount = (R 500 000) [30 Apr 2013] HOD: Civil Engineering Services: Tender CES 25/2012 approved. Work to start during February 2013 Budget amount = (R 500 000) [31 May 2013] HOD: Civil Engineering Services: Spending completed [30 Jun 2013]	HOD: Civil Engineering Services: All funds committed. [30 Apr 2013] HOD: Civil Engineering Services: All funds committed. [31 May 2013] HOD: Civil Engineering Services: Not applicable. [30 Jun 2013]
TL271	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%	100%	100%	G	HOD: Civil Engineering Services: Phase 2 of the project is well under way (Budget amount = R2 000 000) [30 Apr 2013] HOD: Civil Engineering Services: Phase 2 of the project is well under way (Budget amount = R2 000 000) [31 May 2013]	HOD: Civil Engineering Services: Roll over of funds on committed multiyear projects be recommended [30 Apr 2013] HOD: Civil Engineering Services: Roll

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
									HOD: Civil Engineering Services: Spending completed [30 Jun 2013]	over of funds on committed multiyear projects be recommended [31 May 2013] HOD: Civil Engineering Services: Not applicable. [30 Jun 2013]
TL272	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%	100%	100%	G	HOD: Civil Engineering Services: Planning stage of sewerage replacement project and tender document. (Budget amount = R2 500 000) [30 Apr 2013] HOD: Civil Engineering Services: Planning stage of sewerage replacement project and tender document. (Budget amount = R2 500 000) [31 May 2013] HOD: Civil Engineering Services: Spending completed [30 Jun 2013]	HOD: Civil Engineering Services: Reprogramming of the spending required. All funds will be spend in this financial year. [30 Apr 2013] HOD: Civil Engineering Services: Reprogramming of the spending required. All funds will be spend in this financial year. [31 May 2013] HOD: Civil Engineering Services: Not applicable. [30 Jun 2013]
TL274	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%	100%	100%	G	HOD: Civil Engineering Services: Project to continue in Jan - Feb. 2013. Phase 1 completed. [30 Apr 2013] HOD: Civil Engineering Services: Project to continue in Jan - Feb. 2013. Phase 1 completed. [31 May 2013] HOD: Civil Engineering Services: Spending completed [30 Jun 2013]	HOD: Civil Engineering Services: Roll over of funds on committed multiyear projects be recommended by end June 2013. (Phase 2 & Carolina 1 & 2) [30 Apr 2013] HOD: Civil Engineering Services: Roll over of funds on committed multiyear projects be recommended by end June 2013. (Phase 2 & Carolina 1 & 2) [31 May 2013] HOD: Civil Engineering Services: Not applicable. [30 Jun 2013]

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL276	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%	100%	100%	G	<p>HOD: Civil Engineering Services: (Budget amount = R15 000 000 MIG) Spending well underway. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: (Budget amount = R15 000 000 MIG) Spending well underway [31 May 2013]</p> <p>HOD: Civil Engineering Services: All funds spent and amount claimed from MIG [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: All funds will be spend before end June 2013 [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: All funds will be spend before end June 2013 [31 May 2013]</p> <p>HOD: Civil Engineering Services: Not applicable. [30 Jun 2013]</p>
TL278	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%	100%	100%	G	<p>HOD: Civil Engineering Services: Project delayed due to redundant PLC not integrating with new system. Project might be extended due to PLC integration. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Project delayed due to redundant PLC not integrating with new system. Project might be extended due to PLC integration. The performance of the contractor is also a concern and should he not perform penalties will be imposed. [31 May 2013]</p> <p>HOD: Civil Engineering Services: Project delayed due to redundant PLC not integrating with new system. Project might be extended due to PLC integration. The performance of the contractor is also a concern and should he not perform penalties will be imposed. [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: Not required. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Not required. [31 May 2013]</p> <p>HOD: Civil Engineering Services: The tender has been awarded to S.A.M.E. The Contractor has been rather far behind programme for the most of the time and although he had appeared to get back on track to be able to complete on time. However, although the due date for completion had been extended to 14 June 2013 the progress has remained slow and completion will inevitably be late. [30 Jun 2013]</p>
TL280	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all	TREATMENT WORKS UPGRADE (G)	% Completion of Project	100%	100%	100%	100%	G	<p>HOD: Civil Engineering Services: Monthly progress status report received. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Monthly progress status report received, this</p>	<p>HOD: Civil Engineering Services: Not required. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Not</p>



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BASIC SERVICE DELIVERY											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	citizens within Drakenstein.									<p>includes Phase 1. [31 May 2013]</p> <p>HOD: Civil Engineering Services: Monthly progress status report received, this includes Phase 1. [30 Jun 2013]</p>	<p>required [31 May 2013]</p> <p>HOD: Civil Engineering Services: The project is slightly delayed by a defunct existing effluent pipeline which thus prohibiting contractor to test pumping to the evaporation pond. [30 Jun 2013]</p>
TL281	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%	100%	100%	G	<p>HOD: Civil Engineering Services: Monthly progress status report received. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Monthly progress status report received, this includes Phase 1. [31 May 2013]</p> <p>HOD: Civil Engineering Services: Monthly progress status report received, this includes Phase 1. [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: Not required. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Not required [31 May 2013]</p> <p>HOD: Civil Engineering Services: The project is slightly delayed by a defunct existing effluent pipeline which thus prohibiting contractor to test pumping to the evaporation pond. [30 Jun 2013]</p>	
TL282	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%	100%	100%	G	<p>HOD: Civil Engineering Services: Project delayed due to main cable feed being damaged. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Project delayed due to main cable feed being damaged. The performance of the contractor is a concern and penalties will be implemented if the due date is not met. [31 May 2013]</p> <p>HOD: Civil Engineering Services: Project delayed due to main cable feed being damaged. The performance of the contractor is a concern and penalties will be implemented if the due date is not met. [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: Once the cable problem has been resolved the progress will start to improve. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Stricter controls will be implemented to complete the project. [31 May 2013]</p> <p>HOD: Civil Engineering Services: Stricter controls will be implemented to complete the project [30 Jun 2013]</p>	

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL283	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%	100%	100%	G	<p>HOD: Civil Engineering Services: The fencing project is completed and we await the EIA approval for the upgrading of the works. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: We await the EIA approval to commence with the upgrading of the works. [31 May 2013]</p> <p>HOD: Civil Engineering Services: An EIA approval delayed the implementation of the project. Approval only expected during December 2013. Veriment of Funds and/or carry over to next financial year. [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: Not required. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Not required [31 May 2013]</p> <p>HOD: Civil Engineering Services: Re-program once the EIA is available. Funds were transferred to other projects. [30 Jun 2013]</p>
TL300	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%	100%	100%	G	<p>HOD: Civil Engineering Services: Awaiting Basic Assessment approval from DEADP. The funding has also been transferred to the Opex by Treasury. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Awaiting Basic Assessment approval from DEADP. The funding has also been transferred to the Opex by Treasury. [31 May 2013]</p> <p>HOD: Civil Engineering Services: Awaiting Basic Assessment approval from DEADP. The funding was transferred from the capex to the opex by the Financial dept. [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: Project to be re-programmed and rehabilitation process will be initiated once approval from DEADP has been received. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Project to be re-programmed and rehabilitation process will be initiated once approval from DEADP has been received. [31 May 2013]</p> <p>HOD: Civil Engineering Services: Project to be re-programmed and rehabilitation process will be initiated once approval from DEADP has been received. [30 Jun 2013]</p>
TL310	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%	100%	100%	G	<p>HOD: Civil Engineering Services: Project well underway and on schedule [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Project well underway and on schedule [31 May 2013]</p> <p>HOD: Civil Engineering Services: Spending completed [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: All funds committed. All funds will be spend before end June 2013 [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Not applicable [31 May 2013]</p> <p>HOD: Civil Engineering Services: Not</p>

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
										applicable. [30 Jun 2013]
TL311	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%	100%	100%	G	<p>HOD: Civil Engineering Services: Project on programme. Busy with the planning of WTW and phase 2 of pipeline [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Project on programme. Busy with the planning of WTW and phase 2 of pipeline [31 May 2013]</p> <p>HOD: Civil Engineering Services: Spending completed [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: All funds committed. All funds will be spend before end June 2013. Project re-programmed for completion by June 2013. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: All funds committed. All funds will be spend before end June 2013. Project re-programmed for completion by June 2013. [31 May 2013]</p> <p>HOD: Civil Engineering Services: Not applicable. [30 Jun 2013]</p>
TL312	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%	100%	100%	G	<p>HOD: Civil Engineering Services: Contract CES 4/2012 is well underway and on schedule. Waiting for payment certificate. Budget amount = R5 000 000) All funds are committed. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Contract CES 4/2012 is well underway and on schedule. Waiting for payment certificate. Budget amount = R5 000 000) All funds are committed. [31 May 2013]</p> <p>HOD: Civil Engineering Services: Spending completed [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: Not applicable. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Not applicable [31 May 2013]</p> <p>HOD: Civil Engineering Services: Not applicable. [30 Jun 2013]</p>
TL313	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%	100%	100%	G	<p>HOD: Civil Engineering Services: Tender CES 31/2012 approved and awarded to JVZ Construction. (Budget amount = R2 000 000)All funds are committed and funds will be spend in this financial year [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Tender CES 31/2012 approved and awarded to JVZ Construction. (Budget amount = R2 000 000)All funds are committed and funds</p>	<p>HOD: Civil Engineering Services: Not applicable. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Not applicable [31 May 2013]</p> <p>HOD: Civil Engineering Services: Not</p>

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									will be spend in this financial year [31 May 2013] HOD: Civil Engineering Services: Spending completed [30 Jun 2013]	applicable. [30 Jun 2013]
TL314	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%	100%	100%	G	HOD: Civil Engineering Services: Tender CES 31/2012 approved and awarded to JVZ Construction. (Budget amount = R2 000 000)All funds are committed and funds will be spend in this financial year [30 Apr 2013] HOD: Civil Engineering Services: Tender CES 31/2012 approved and awarded to JVZ Construction. (Budget amount = R2 000 000)All funds are committed and funds will be spend in this financial year [31 May 2013] HOD: Civil Engineering Services: Spending completed [30 Jun 2013]	HOD: Civil Engineering Services: Not applicable. [30 Apr 2013] HOD: Civil Engineering Services: Not applicable [31 May 2013] HOD: Civil Engineering Services: Not applicable. [30 Jun 2013]
TL316	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%	100%	100%	G	HOD: Civil Engineering Services: Tender CES 31/2012 approved and awarded to JVZ Construction. (Budget amount = R6 643 000) [30 Apr 2013] HOD: Civil Engineering Services: Tender CES 31/2012 approved and awarded to JVZ Construction. (Budget amount = R6 643 000) [31 May 2013] HOD: Civil Engineering Services: Spending completed [30 Jun 2013]	HOD: Civil Engineering Services: All funds are committed and funds will be spend in this financial year. Project re-programmed. [30 Apr 2013] HOD: Civil Engineering Services: All funds are committed and funds will be spend in this financial year. Project re-programmed. [31 May 2013] HOD: Civil Engineering Services: Not applicable. [30 Jun 2013]
TL325	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%	100%	100%	G	HOD: Civil Engineering Services: Planning and survey of basic service site underway - using CES 1/2012 tender for this purpose. (Budget amount = R400 000) [30 Apr 2013] HOD: Civil Engineering Services: Planning and survey of basic service site underway - using CES 1/2012 tender for this purpose. (Budget amount = R400 000) [31 May 2013]	HOD: Civil Engineering Services: Not applicable. [30 Apr 2013] HOD: Civil Engineering Services: Not applicable. [31 May 2013] HOD: Civil Engineering Services: Not applicable. [30 Jun 2013]

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
										HOD: Civil Engineering Services: Spending completed [30 Jun 2013]
TL328	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%	100%	100%	G	<p>HOD: Civil Engineering Services: Work in progress. Waiting for Inv 3 [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Work in progress. Waiting for Inv 4 [31 May 2013]</p> <p>HOD: Civil Engineering Services: Multiyear contract. Unused funds roll over to 2013/2014 financial year [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: A delay on the delivery of imported equipment will require the roll-over of funds at the end of June 2013 [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: A delay on the delivery of imported equipment will require the roll-over of funds at the end of June 2013 [31 May 2013]</p> <p>HOD: Civil Engineering Services: Not applicable. [30 Jun 2013]</p>
TL330	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%	100%	100%	G	<p>HOD: Civil Engineering Services: Busy with the EIA process. Budget amount = R1 000 000 [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Busy with the EIA process. Budget amount = R1 000 000 [31 May 2013]</p> <p>HOD: Civil Engineering Services: Multiyear contract. Unused funds roll over to 2013/2014 financial year [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: Project re-programmed. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Project re-programmed. [31 May 2013]</p> <p>HOD: Civil Engineering Services: Not applicable. [30 Jun 2013]</p>
TL331	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%	100%	100%	G	<p>HOD: Civil Engineering Services: Tender CES 27/2012 awarded to HIDRO-TECH for the replacement of pipework at between Ysterbrug P/S and Nantes Dam. Budget amount = R2 500 000 [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Tender CES 27/2012 awarded to HIDRO-TECH for the replacement of pipework at between Ysterbrug P/S and Nantes Dam. Budget amount = R2 500 000 [31 May 2013]</p> <p>HOD: Civil Engineering Services: Multiyear contract. Unused funds roll over to 2013/2014 financial year [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: A delay on the delivery of imported equipment will require the roll-over of funds at the end of June 2013 [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: A delay on the delivery of imported equipment will require the roll-over of funds at the end of June 2013 [31 May 2013]</p>

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
										HOD: Civil Engineering Services: Not applicable. [30 Jun 2013]
TL333	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%	100%	100%	G	HOD: Civil Engineering Services: Actual spending. Projects well on program. Budget amount = R6 000 000 [30 Apr 2013] HOD: Civil Engineering Services: Actual spending. Projects well on program. Budget amount = R6 000 000 [31 May 2013] HOD: Civil Engineering Services: Spending completed [30 Jun 2013]	HOD: Civil Engineering Services: Not applicable. [30 Apr 2013] HOD: Civil Engineering Services: Not applicable. [31 May 2013] HOD: Civil Engineering Services: Not applicable. [30 Jun 2013]
TL338	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 FROM YSTERBRUG P/S TO VICTORIA P/S	% Completion of Project	100%	100%	100%	100%	G	HOD: Civil Engineering Services: Tender CES 27/2012 awarded to HIDRO-TECH for the replacement of pipework at between Ysterbrug P/S and Nantes Dam. Budget amount = R1 500 000 [30 Apr 2013] HOD: Civil Engineering Services: Tender CES 27/2012 awarded to HIDRO-TECH for the replacement of pipework at between Ysterbrug P/S and Nantes Dam. Budget amount = R1 500 000 [31 May 2013] HOD: Civil Engineering Services: Multiyear contract. Unused funds roll over to 2013/2014 financial year [30 Jun 2013]	HOD: Civil Engineering Services: A delay on the delivery of imported equipment will require the roll-over of funds at the end of June 2013. Project re-programmed. [30 Apr 2013] HOD: Civil Engineering Services: delay on the delivery of imported equipment will require the roll-over of funds at the end of June 2013. Project re-programmed. [31 May 2013]
TL346	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%	100%	100%	G	HOD: Civil Engineering Services: Project completed. [30 Apr 2013] HOD: Civil Engineering Services: Project completed. [31 May 2013] HOD: Civil Engineering Services: Project completed. Balance on vote no: R4.74 . [30 Jun 2013]	HOD: Civil Engineering Services: N/A [30 Apr 2013] HOD: Civil Engineering Services: No corrective measures required. [30 Jun 2013]
TL347	to ensure efficient infrastructure and energy supply that will contribute to the	VEHICLE REPLACEMENTS	% Completion of Project	100%	100%	100%	100%	G	HOD: Civil Engineering Services: In progress. Expenditure includes actual plus commitments. [30 Apr 2013]	HOD: Civil Engineering Services: N/A [30 Apr 2013]

BASIC SERVICE DELIVERY											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	improvement of quality of life for all citizens within Drakenstein.									HOD: Civil Engineering Services: In progress. Expenditure includes actual plus commitments [31 May 2013] HOD: Civil Engineering Services: Project completed. Balance on vote no: R590.36 . Funds carry over to 2013/14 fin year: R367182 .00. Delivery of one truck during July 2013. [30 Jun 2013]	HOD: Civil Engineering Services: No corrective measures required. [30 Jun 2013]
TL348	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%	100%	100%	G	HOD: Civil Engineering Services: In progress. Expenditure includes actual plus commitments. [30 Apr 2013] HOD: Civil Engineering Services: In progress. Expenditure includes actual plus commitments. [31 May 2013] HOD: Civil Engineering Services: Project completed. Balance on vote no: R52.93 . [30 Jun 2013]	HOD: Civil Engineering Services: Requisitions captured during April to purchase add vehicles and equipment. Delivery during May/June. [30 Apr 2013] HOD: Civil Engineering Services: No corrective measures required. [30 Jun 2013]	
TL349	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%	100%	100%	G	HOD: Civil Engineering Services: In progress. [30 Apr 2013] HOD: Civil Engineering Services: In progress. Expenditure includes actual plus commitments. Balance of R116 963.00 to be transferred. [31 May 2013] HOD: Civil Engineering Services: Project completed. Balance on vote no: R62.88 . Funds carry over to 2013/14 fin year: R1888107 .00. Delivery of refuse truck during July 2013. [30 Jun 2013]	HOD: Civil Engineering Services: Requisitions captured during April to purchase add vehicles and equipment. Delivery during May/June. [30 Apr 2013] HOD: Civil Engineering Services: No corrective measures required. [30 Jun 2013]	
TL365	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%	11%	9%	B	Electrotech Engineer: Distribution: YEAR END REPORT [30 Apr 2013] Electrotech Engineer: Distribution: YEAR END REPORT [31 May 2013] Electrotech Engineer: Distribution: Final % can only be determined once the final financial statements are available(-0.14% ?) [30 Jun 2013]	Electrotech Engineer: Distribution: N/A [30 Apr 2013] Electrotech Engineer: Distribution: N/A [31 May 2013]	
TL366	to ensure efficient infrastructure and energy supply that will contribute to the	Improve electricity infrastructure	% spent of approved electricity capital	92%	92%	92%	92.95%	G2	HOD: Electrical Engineering Services: ONGOING [30 Apr 2013] HOD: Electrical Engineering Services: ONGOING [31 May 2013]	HOD: Electrical Engineering Services: N/A [30 Apr 2013]	

BASIC SERVICE DELIVERY											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	improvement of quality of life for all citizens within Drakenstein.	measured by effective capital spending.	projects.							HOD: Electrical Engineering Services: target met [30 Jun 2013]	HOD: Electrical Engineering Services: N/A [31 May 2013]
TL367	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	0.75	1.90	B	<p>Engineer: Streets, Stormwater & Traffic Engineering: On-going. Year-end report only. [30 Apr 2013]</p> <p>Engineer: Streets, Stormwater & Traffic Engineering: On-going. Year-end report only. [31 May 2013]</p> <p>Engineer: Streets, Stormwater & Traffic Engineering: Projects completed [30 Jun 2013]</p>	<p>Engineer: Streets, Stormwater & Traffic Engineering: No corrective measures required [30 Apr 2013]</p> <p>Engineer: Streets, Stormwater & Traffic Engineering: No corrective measures required [31 May 2013]</p>	
TL368	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%	85%	97.83%	G2	<p>Engineer: Water & Sewerage Services: All wastewater Treatment plants are currently attended to. The Wellington WWTW which is 133.6% overloaded EIA application will be submitted in due course(January 2013) after certain studies will be completed. The Paarl WWTW Phase II will be completed in June 2013.The Saron and Gouda WWTW upgrading and refurbishment will be completed in April 2013. [30 Apr 2013]</p> <p>Engineer: Water & Sewerage Services: All wastewater Treatment plants are currently attended to ito upgrading. The Wellington WWTW which is 133.6% overloaded, the EIA application has been submitted and we await approval from DEADP. The Paarl WWTW Phase II will be completed in June 2013 after extension of time was granted. The Saron and Gouda WWTW upgrading and refurbishment will be completed in July 2013 after extension of time has been granted. [31 May 2013]</p> <p>Engineer: Water & Sewerage Services: All wastewater Treatment plants are currently attended to ito upgrading. The Wellington WWTW which is 133.6% overloaded, the EIA application has been submitted and we await approval from DEADP. The Paarl WWTW Phase II will be completed in June 2013 after extension of time was granted. The Saron and Gouda WWTW upgrading and refurbishment will be completed in July 2013 after extension of time has been granted. The following results</p>	<p>Engineer: Water & Sewerage Services: Not required. [30 Apr 2013]</p> <p>Engineer: Water & Sewerage Services: Not required [31 May 2013]</p> <p>Engineer: Water & Sewerage Services: According to the Independent laboratory the report is due in July 2013.The actual results reflects monitoring compliance. [30 Jun 2013]</p>	

BASIC SERVICE DELIVERY											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
										was supplied by the GD system; Monitoring compliance=97.8%,Microbiological Compliance =41.7%,Physical Compliance=67.8% and Chemical Compliance= 50 % [30 Jun 2013]	
TL369	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%	G	HOD: Civil Engineering Services: Wellington landfill facility licence updated. [30 Apr 2013] HOD: Civil Engineering Services: Wellington landfill facility licence updated. [31 May 2013] HOD: Civil Engineering Services: Wellington landfill facility licence updated [30 Jun 2013]	HOD: Civil Engineering Services: Not required. [30 Apr 2013] HOD: Civil Engineering Services: Not required. [31 May 2013] HOD: Civil Engineering Services: Not applicable. [30 Jun 2013]	
TL371	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 30% to 18% by 2014).	18%	18%	18%	12.02%	B	Head: Civil Engineering Services: % of losses to be calculated at end of financial year. [30 Apr 2013] Head: Civil Engineering Services: % of losses to be calculated at end of financial year. [31 May 2013] Head: Civil Engineering Services: 12.02% UAW/water losses [30 Jun 2013]	Head: Civil Engineering Services: Not applicable. [30 Apr 2013] Head: Civil Engineering Services: Not applicable. [31 May 2013] Head: Civil Engineering Services: Not applicable. [30 Jun 2013]	
TL372	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%	99%	G2	Head: Civil Engineering Services: More than 99%, a certificate was requested from a independent lab for confirm the final % [30 Apr 2013] Head: Civil Engineering Services: More than 99%, a certificate was requested from a independent lab for confirm the final % [31 May 2013] Head: Civil Engineering Services: More than 99%, as per independent laboratory certificate [30 Jun 2013]	Head: Civil Engineering Services: Not applicable. [30 Apr 2013] Head: Civil Engineering Services: Not applicable. [31 May 2013] Head: Civil Engineering Services: Not applicable. [30 Jun 2013]	
TL373	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all	Provide electricity to HH in informal areas at minimum	(NKPI. 1) Number of informal areas (households) connected	1	0	0	0	N/A	Head: Civil Engineering Services: YEAR END REPORT [30 Apr 2013] Head: Civil Engineering Services: YEAR END REPORT [31 May 2013] Head: Civil Engineering Services: No Funds allocated [30 Jun 2013]	Head: Civil Engineering Services: N/A [30 Apr 2013] Head: Civil Engineering Services: N/A	



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BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	citizens within Drakenstein.	standards.	to the grid per the request from Housing Department							[31 May 2013]
TL374	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%	300%	B	HOD: Electrical Engineering Services: IN COMPLIANCE WITH NRS [30 Apr 2013] HOD: Electrical Engineering Services: IN COMPLIANCE WITH NRS [31 May 2013] HOD: Electrical Engineering Services: IN COMPLIANCE WITH NRS [30 Jun 2013]	HOD: Electrical Engineering Services: N/A [30 Apr 2013] HOD: Electrical Engineering Services: N/A [31 May 2013]
TL375	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%	95%	95%	G	Executive Manager: Infrastructure Services: Report at end of financial year. [30 Apr 2013] Executive Manager: Infrastructure Services: Report at end of financial year. [31 May 2013] Executive Manager: Infrastructure Services: Information contained in year-end report [30 Jun 2013]	Executive Manager: Infrastructure Services: N/A [30 Apr 2013]
TL378	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	G	Chief Traffic: Meeting held [30 Jun 2013]	
TL381	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment	Review and update the SDF	Amended SDF	10	1	0	0	N/A	HOD: Planning Services: Report approved during February. [30 Apr 2013] HOD: Planning Services: Report approved during February. [31 May 2013] HOD: Planning Services: Report approved during February. [30 Jun 2013]	

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	through the development of related initiatives including job creation and skills development.									
TL389	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	1	1	G	<p>Manager: Rural Development: Confirmation received to continue with processes for strategy review and objectives formulation, planning for appointment of service provider, project budget spending, propose project roll-out</p> <p>Circulate internal workshop report [30 Apr 2013]</p> <p>Manager: Rural Development: 1st Workshop Report re Draft Rural Development Strategy tabled at EMC (meeting minutes 28 May 2013)</p> <p>[31 May 2013]</p> <p>Manager: Rural Development: Await outcome of engagement as per EMC resolution</p> <p>[30 Jun 2013]</p>	<p>Manager: Rural Development: Obtain approval for planning for facilitation process</p> <p>Appoint service provider to assist with public participation process [30 Apr 2013]</p> <p>Manager: Rural Development: Clarity required regarding planning and implementation of rural development - no Council approved and adopted plan in terms of which this can be implemented - note submissions and motivations into structures and protocols regarding this matter [31 May 2013]</p> <p>Manager: Rural Development: (Consider resolution EMC meeting 28 May 2013)</p> <p>[30 Jun 2013]</p>
TL390	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	Establish a Rural Development Forum	Established Rural Development Forum	1	1	1	0	R	<p>Manager: Rural Development: No progress on this matter, see KPI 52, 55 [30 Apr 2013]</p> <p>Manager: Rural Development: No progress on this matter, see KPI 52, 55 [31 May 2013]</p> <p>Manager: Rural Development: Activities dependent on outcome of KPI 52</p> <p>[30 Jun 2013]</p>	<p>Manager: Rural Development: Clarity required regarding planning and implementation of rural development [30 Apr 2013]</p> <p>Manager: Rural Development: Clarity required regarding planning and</p>



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BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
	development.									implementation of rural development - no Council approved and adopted plan in terms of which this can be implemented - note submissions and motivations into structures and protocols regarding this matter [31 May 2013] Manager: Rural Development: (Consider resolution EMC meeting 28 May 2013) [30 Jun 2013]
TL392	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	4	G2	Chief Traffic: Syntell: Notices print 5679, Value = R1 125 025; Charges Withdrawn 120, Value = R28 950; Payments received 1546, Value = R282 150; Summons payment 14, Value = R2 100. Trapeace: Notices print 10 136, Value = R1 720 990; Notices paid 213, Value = R30 340; Notices Withdrawn 4, Value = R600; Notices outstanding 9919, Value = R1 690 050. Paarl Notices: 341's & 56's (Handwritten fines) Issued Fines 270, Value = R111 340; Paid Fines 62, Value = R14 000; Withdrawn 5, Value = R2 000, Outstanding fines 203, Value = R88 990. [30 Apr 2013] Chief Traffic: Report submitted [30 Jun 2013]	Chief Traffic: Only 1 monthly report to be submitted [30 Jun 2013]
TL393	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	G	Executive Manager: Infrastructure Services: This gets done at the same time as D471 the Environmental Management Annual report in terms of sec 16 of the NEMA [30 Apr 2013] Executive Manager: Infrastructure Services: This gets done at the same time as D471 the Environmental Management Annual report in terms of sec 16 of the NEMA [31 May 2013] Executive Manager: Infrastructure Services: This gets done at the same time as D471 the Environmental Management Annual report in terms of sec 16 of the NEMA and was completed in the first quarter [30 Jun 2013]	Executive Manager: Infrastructure Services: None required [30 Apr 2013] Executive Manager: Infrastructure Services: None required [31 May 2013] Executive Manager: Infrastructure Services: none required [30 Jun 2013]



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BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL394	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	0	N/A	Manager Fire Excellence Centre: The plan was reviewed and updated and submitted for approval by the relevant committees. [30 Jun 2013]	
TL395	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%	10%	10%	G	Law Enforcement: Successfully increased the issue of fines [30 Jun 2013]	
TL396	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	500	2,007	B	Manager: Parks: A total of 606 trees have been donated and planted. [30 Apr 2013] Manager: Parks: A total of 14 trees have been donated and planted. [31 May 2013] Manager: Parks: The target for the period 1 July 2012 until 30 June 2013 was 1000 trees. The department has planted 1387 trees for this period. [30 Jun 2013]	Manager: Parks: The target for the period 1 July 2012 until 30 June 2013 was 1000 trees. The department has planted 1387 trees for this period. [30 Jun 2013]
TL397	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	42	10	R	Manager: Parks: 4 Play parks have been upgraded. [30 Apr 2013] Manager: Parks: A total of 6 play parks were upgraded during the month of June 2013. [30 Jun 2013]	Manager: Parks: The target for the period 1 July 2012 until 30 June 2013 was 42. For this period a total of 60 play parks were upgraded. [30 Jun 2013]
TL398	to assist and facilitate with the	Implement the	No of Housing	831	831	831	672	O	Manager: Housing Projects: 232 Houses completed and handed over.	Manager: Housing Projects: To make for

BASIC SERVICE DELIVERY											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Integrated Human Settlement Strategy plan through addressing housing Backlogs and reduce the Housing demand	Opportunities Provided/completed (New Houses / Top Structures)							<p>Due to the labour and sub-contractors strikes target could not be reached. [30 Apr 2013]</p> <p>Manager: Housing Projects: Total number of houses delivered to be reported in the last quarter of the financial year. [31 May 2013]</p> <p>Manager: Housing Projects: 672</p> <p>Delays recorded in the overall construction for the Drommedaris 1407 PHP housing projects amount to a total of 123 calendar days and are recorded and supplied to PGWC DoHS on a monthly basis at the project progress meetings and distributed via formal minutes to the DoHS officials</p> <p>The Municipal Manager as advised by the MEC issued a formal instruction to delay site handover to the main contractor by 31 calendar days which delayed the construction programme by 31 calendar days which also claimed by the contractor as an extension of time</p> <p>The Betcrete window supplier informed the PHP contractor that progress on site was quicker than the time it took them to manufacture the Betcrete concrete window frames and therefore the window specifications was changed to timber windows and delayed construction on the critical path due to delivery lead times by 14 calendar days;</p> <p>Numerous strikes by the 100% local labour component occurred during the 10 month period between May 2012 and February 2013. The cause for the strike action was the delay from PGWC DoHS with the issue of the Resolution for the increase in the subsidy for 2012/2013 book-year and the back-pay demanded by the 100% local labour component for building work done during the calendar year. A total of 42 calendar days were claimed and approved for extension of time due to civil commotion, riot, strike or lock-out. Once the Resolution was issued by PGWC DoHS, the formal process of determining back-pay and the pay-outs for work done during the</p>	<p>the shortfall and address the concerns of the sub-contractors. [30 Apr 2013]</p> <p>Manager: Housing Projects: Due to unforeseen circumstances , The bid adjudication committee have extended the completion date of December 2013 to June 2014. [30 Jun 2013]</p>

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
										book-year on increased labour rates was concluded and no further delays were experienced on site; [30 Jun 2013]
TL399	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	370	0	R	Manager: Housing Projects: Will be reported end of financial book year. [30 Apr 2013] Manager: Housing Projects: Will be reported end of financial book year. [31 May 2013] Manager: Housing Projects: Target reached [30 Jun 2013]	
TL400	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%	G	HOD: Housing: -Report submitted: In terms of court order evictions. -High Court order Settlement - Evictions [30 Jun 2013]	
TL401	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	1	1	G	HOD: Housing: Plan to be reviewed in the last quarter. [30 Apr 2013] HOD: Housing: ISHP submitted to Portfolio Committee [30 Jun 2013]	
TL402	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	G	Manager: Parks: One inspection report has been compiled. [30 Jun 2013]	
TL403	to assist and facilitate with the development and empowerment of the	Formal Interaction with other spheres of	No of interactions initiated with other	2	2	0	2	B	Manager Community Development: Meeting scheduled with Provincial dept. spokesperson. [30 Apr 2013]	

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
	poor and the most vulnerable. These include the elderly, youth and disabled.	Governments regarding culture	Spheres of Governments regarding culture						Manager Community Development: Meetings held with Drakenstein Cultural Forum. [31 May 2013] Manager Community Development: Project Completed [30 Jun 2013]	
TL404	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	1	1	G	Manager: Parks: One cemetery was completed. [30 Jun 2013]	
TL414	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	1	1	G	Manager Community Development: Project completed. [30 Apr 2013] Manager Community Development: Gender Forum established. Project completed. [31 May 2013] Manager Community Development: Project Completed [30 Jun 2013]	
TL415	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	1	B	Manager Community Development: Project completed [30 Apr 2013] Manager Community Development: Drakenstein ECD forum established. [31 May 2013] Manager Community Development: Project Completed [30 Jun 2013]	
TL416	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	1	1	G	Manager Community Development: ECD policy completed. Policy served at the Portfolio Committee for Social Development and approved. Forwarded to media for comment. [31 May 2013] Manager Community Development: Project Completed [30 Jun 2013]	
TL417	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Monitor public nuisance occurrences	No of occurrences submitted relating to public nuisances	12	12	3	3	G	Admin: Social Services: Reports submitted [30 Jun 2013]	

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL433	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%	92%	92%	G	Executive Manager: Infrastructure Services: Report only at end of financial year. All process however in place for the verification of the Asset Register [30 Apr 2013] Executive Manager: Infrastructure Services: Report only at end of financial year. All process however in place for the verification of the Asset Register [31 May 2013] Executive Manager: Infrastructure Services: Annual verification of assets can only be done once the financial year end figures are available [30 Jun 2013]	Executive Manager: Infrastructure Services: N/A [30 Apr 2013]
TL435	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 (Infrastructure and Planning budget) vs. Actual expenditure	92%	92%	92%	92%	G	Executive Manager: Infrastructure Services: Expenditure reflects Year to Date actual plus Commitments for Infrastructure. [30 Apr 2013] Executive Manager: Infrastructure Services: Expenditure will reflect Year to Date actual plus Commitments for Infrastructure. Report only at year end [31 May 2013] Executive Manager: Infrastructure Services: Waiting on final financial year end expenditure to verify the total expenditure [30 Jun 2013]	Executive Manager: Infrastructure Services: N/A [30 Apr 2013]
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	4	B	Manager Community Development: Workshops completed [31 May 2013] Manager Community Development: Project Completed [30 Jun 2013]	
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	2	4	B	Manager Community Development: Skills training on-going. [30 Apr 2013] Manager Community Development: Project completed [31 May 2013] Manager Community Development: Project Completed [30 Jun 2013]	
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%	100%	50%	R	HOD: Electrical Engineering Services: IN PROGRESS [30 Apr 2013] HOD: Electrical Engineering Services: IN PROGRESS [31 May 2013] HOD: Electrical Engineering Services: Progress slow due to personnel capacity problems [30 Jun 2013]	HOD: Electrical Engineering Services: N/A [30 Apr 2013] HOD: Electrical Engineering Services: N/A [31 May 2013] HOD: Electrical Engineering Services:

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
										Personnel must be appointed to increase capacity to deal with projects etc. [30 Jun 2013]
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	2	2	G	<p>HOD: Civil Engineering Services: Roll-out of other areas will happen in the new financial year due to financial constraints. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Roll-out of other areas will happen in the new financial year due to financial constraints. [31 May 2013]</p> <p>HOD: Civil Engineering Services: Roll-out of other areas will happen in the new financial year due to financial constraints. [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: Not required. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Not required. [31 May 2013]</p> <p>HOD: Civil Engineering Services: Roll-out will occur once funding becomes available. The recycling will also forms part of the Waste to Energy project and will be roll-out through this project. [30 Jun 2013]</p>
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 Stokerweg	% Completion of Project	0%	100%	100%	100%	G	<p>HOD: Civil Engineering Services: PAWC funding only received late in year. Consultant appointed, contractor can however only be appointed in next financial year. [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: PAWC funding only received late in year. Consultant appointed, contractor can however only be appointed in next financial year. [31 May 2013]</p> <p>HOD: Civil Engineering Services: Incorrectly budgeted for 2012/13. PAWC funding only received late in year, their 2013/14 budget. Consultant appointed, contractor can however only be appointed in next financial year. To be removed from 2012/13 budget . [30 Jun 2013]</p>	<p>HOD: Civil Engineering Services: Implementation of project only planned for 2013/2014 [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: PAWC funding only received late in year. Consultant appointed, contractor can however only be appointed in next financial year. [31 May 2013]</p> <p>HOD: Civil Engineering Services: Project can only start in 2013/14 financial year [30 Jun 2013]</p>
TL453	to ensure efficient infrastructure and energy supply that will contribute to the	Planning Oosbosch-/berg river boulevard	% Completion of Project	0%	100%	100%	100%	G	<p>HOD: Civil Engineering Services: PAWC funding only received late in year. Consultant appointed, contractor can however only be appointed in next financial year.</p>	<p>HOD: Civil Engineering Services: Implementation of project only planned for</p>



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BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	improvement of quality of life for all citizens within Drakenstein.	north							<p>[30 Apr 2013]</p> <p>HOD: Civil Engineering Services: PAWC funding only received late in year. Consultant appointed, contractor can however only be appointed in next financial year.</p> <p>[31 May 2013]</p> <p>HOD: Civil Engineering Services: Incorrectly budgeted for 2012/13. PAWC funding only received late in year, their 2013/14 budget. Consultant appointed, to finally proceed in next financial year. To be removed from 2012/13 budget. [30 Jun 2013]</p>	<p>2013/2014 [30 Apr 2013]</p> <p>HOD: Civil Engineering Services: Implementation of project only planned for 2013/2014 [31 May 2013]</p> <p>HOD: Civil Engineering Services: Project can only start in 2013/14 financial year [30 Jun 2013]</p>

6.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures	
						Target	Actual	R			
TL351	to promote proper governance and public participation.	Facilitate the functioning of the Audit Committee	No of Audit Committee meetings conducted	4	4	1	1	G	Chief Audit Executive: An Audit Committee meeting was held in May 2013. [30 Jun 2013]	Chief Audit Executive: Not applicable [30 Jun 2013]	
TL352	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	1	0	R	Chief Risk Officer: Risk assessment was done before the end of June . Audit Plan is prepared and will be tabled at the 1st AC Meeting of the new Fin. Year. [30 Jun 2013]	Chief Risk Officer: Risk register is finalised. Audit plan will be finalised in July 2013. [30 Jun 2013]	
TL353	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	0	0	N/A			
TL354	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	31	31	G	Manager: Strategic Planning: Meetings were held from 21 - 26 April 2013. [30 Jun 2013]		
TL355	to promote proper governance and public participation.	Investigate fraud, theft and corruption cases	% of reported fraud, theft and corruption cases under investigation.	48%	50%	50%	50%	G	Chief Risk Officer: The incident register was tabled at the FARMCO as well as the AC in May 2013 for oversight purposes. [30 Jun 2013]	Chief Risk Officer: Not applicable [30 Jun 2013]	
TL356	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	N/A			
TL357	to promote proper	Compile and submit the IDP to	IDP completed	1	1	1	1	G	Manager: Strategic Planning: IDP was compiled and submitted to Council during		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
	governance and public participation.	council for approval by end March 2013	/reviewed and submitted						May 2013 [30 Jun 2013]	
TL358	to promote proper governance and public participation.	Develop a Strategy to facilitate and promote International Relations with the Municipality internally and externally	An International Relations (IR) Strategy developed	1	1	1	0	R	Head of Department: IGR: Strategy developed and ready to go through the processes of adoption [30 Apr 2013] Head of Department: IGR: To be tabled to EM in June and then relevant decision making structures [31 May 2013] Head of Department: IGR: Policy Framework submitted [30 Jun 2013]	Head of Department: IGR: Indicate the process to be followed with time frames [30 Apr 2013] Head of Department: IGR: IR Strategy must be developed. [30 Jun 2013]
TL359	to promote proper governance and public participation.	Review and update the Municipal Code	Municipal code updated and submitted annually	1	1	1	1	G	Manager: Legal: On-going process. [31 May 2013] Manager: Legal: Report served at council on 19 June 2013. [30 Jun 2013]	
TL360	to promote proper governance and public participation.	Compile and submit the SDBIP for approval	SDBIP submitted before legislative deadline	1	1	1	1	G	Manager: Strategic Planning: TL SDBIP 2013/2014 was submitted to the Executive Mayor for approval with 28 days after the budget was adopted. [30 Jun 2013]	
TL361	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	N/A		
TL362	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	1	B	Executive Manager: Financial Services: Did meet the objective of an unqualified financial opinion and a "clean" pre-determined objectives report. Was incorrectly measured in March 2013 (Q3) instead of November 2012 (Q2) when the AG report was issued. [30 Jun 2013]	Executive Manager: Financial Services: N/A [30 Jun 2013]
TL363	to promote proper governance and public participation.	Develop an IGR Strategy and Plan	IGR Strategy and Plan developed	2	2	0	0	N/A	Head of Department: IGR: IGR Plan and Strategy developed. Must go through process for adoption [30 Apr 2013] Head of Department: IGR: To be tabled to EM in June and then relevant structures	Head of Department: IGR: To be resubmitted with the requested changes [30 Jun 2013]

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
									[31 May 2013] Head of Department: IGR: IGR strategy submitted. EM requested certain changes and clarities. [30 Jun 2013]	
TL364	to promote proper governance and public participation.	Facilitate the functioning of ward committees	No of ward committee meetings per annum	4	124	31	44	G2	Manager: Admin Services: 9 ward committee meetings held in April [30 Apr 2013] Manager: Admin Services: Ten ward committee meetings were held in May. [31 May 2013] Manager: Admin Services: 3 ward committee meetings were held in June. 22 Ward Committee meetings held from April - June [30 Jun 2013]	Manager: Admin Services: Target should be accumulative [30 Apr 2013] Manager: Admin Services: Target should be accumulative [31 May 2013] Manager: Admin Services: Mechanisms should be put in place to encourage ward committee meetings [30 Jun 2013]
TL377	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	0	N/A	HOD: Corporate Services: Target achieved Dec 2012. [30 Apr 2013] HOD: Corporate Services: Target achieved Dec 2012. [31 May 2013] HOD: Corporate Services: Target achieved Dec 2012. [30 Jun 2013]	
TL379	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	5	B	Chief Media and Communication Officer: Compiled external newsletter [30 Apr 2013] Chief Media and Communication Officer: Compiled 1 external newsletter [31 May 2013] Chief Media and Communication Officer: Compiled 1 external newsletter for April, May June. [30 Jun 2013]	Chief Media and Communication Officer: Only one external newsletter are produced every month and not 3. the target reflects the target for the semester. [30 Jun 2013]
TL380	to improve our public relations thereby pledging	Compile internal newsletters to implement the Communication	No of Municipal Newsletters (Internal)	1	1	0	3	B	Chief Media and Communication Officer: Compiled internal newsletter [30 Apr 2013]	



"A Place of Excellence"

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
	that our customers are serviced with dignity and care.	Strategy	issued						Chief Media and Communication Officer: Compiled 1 internal newsletter [31 May 2013] Chief Media and Communication Officer: Compiled 1 internal newsletter [30 Jun 2013]	
TL423	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	N/A		

6.3 LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
TL8	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%	0%	100%	B	Manager: LED & Tourism: Container Community Centre project managed by property section [30 Apr 2013] Manager: LED & Tourism: Container Community Centre project managed by Property Section [31 May 2013] Manager: LED & Tourism: Container Community Centre project managed by Property Section. Project completed [30 Jun 2013]	
TL10	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%	0%	100%	B	Manager: LED & Tourism: Arendsnes project in progress [30 Apr 2013] Manager: LED & Tourism: Arendsnes project entering completion phase [31 May 2013] Manager: LED & Tourism: Arendsnes project completed. [30 Jun 2013]	
TL11	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%	0%	0%	N/A	Manager: LED & Tourism: Project completed [30 Apr 2013] Manager: LED & Tourism: Project completed [31 May 2013] Manager: LED & Tourism: Project completed [30 Jun 2013]	

LOCAL ECONOMIC DEVELOPMENT

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
TL382	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	N/A	<p>Manager: LED & Tourism: LED Charter 1st draft completed [30 Apr 2013]</p> <p>Manager: LED & Tourism: Draft completed. Consultations taking place with Executive Management [31 May 2013]</p> <p>Manager: LED & Tourism: Charter completed and accepted by Management. Submit report to Council for approval during July. [30 Jun 2013]</p>	
TL383	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	300	300	G	<p>Executive Manager: Planning & Economic Development: Report submitted to Dept. of Public Works for auditing. [30 Jun 2013]</p>	
TL387	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	N/A	<p>Manager: LED & Tourism: Project completed [30 Apr 2013]</p> <p>Manager: LED & Tourism: Project completed [31 May 2013]</p> <p>Manager: LED & Tourism: Project completed [30 Jun 2013]</p>	
TL391	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and	Establishment of NPC (Non Profit Company) for promotion of Tourism in	Established NPC (Non Profit Company) for promotion of Tourism in Drakenstein	100%	100%	100%	100%	G	<p>Manager: LED & Tourism: LTO submitted draft service level agreement [30 Apr 2013]</p> <p>Manager: LED & Tourism: Draft service level agreement under</p>	



"A Place of Excellence"

LOCAL ECONOMIC DEVELOPMENT

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
	conducive economic environment through the development of related initiatives including job creation and skills development.	Drakenstein Municipality to externalise the tourism function	Municipality						discussion [31 May 2013] Manager: LED & Tourism: SLA and draft MOU submitted to Executive Management for consideration [30 Jun 2013]	

6.4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL186	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	ELEKTRONIESE METERLESING APPARAAT	% Completion of Project within approved budget	100%	100%	100%	100%	G	Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr 2013] Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [31 May 2013] Manager: Income: Tender has been awarded to Consolidated African Technology. Expenses will only be recorded in 2013/2014 as part of the roll-over budget [30 Jun 2013]	Manager: Income: N/A [30 Apr 2013] Manager: Income: N/A [30 Jun 2013]
TL187	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%	100%	100%	G	Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr 2013] Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [31 May 2013] Manager: Income: Office Furniture were procured instead [30 Jun 2013]	Manager: Income: N/A [30 Apr 2013] Manager: Income: N/A [30 Jun 2013]
TL188	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%	100%	100%	G	Manager: Expenditure: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr 2013] Manager: Expenditure: Project completed within approved budget. Actual spending (R213,481.50 / R213,481.50) = 88.58% [30 Jun 2013]	Manager: Expenditure: N/A [30 Apr 2013] Manager: Expenditure: N/A [30 Jun 2013]
TL189	to provide an effective and efficient workforce by aligning our institutional	UPGRADING OF STORES	% Completion of Project within approved budget	100%	100%	100%	10.91%	R	Manager: Expenditure: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr	Manager: Expenditure: N/A [30 Apr 2013]

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	arrangements to our overall strategy in order to deliver quality services.									<p>2013]</p> <p>Manager: Expenditure: Project incomplete. Actual spending (R10,910.68 / R100,000.00) = 10.91%. Funds insufficient to address the shortcomings - see report of safety consultant issued on 24/06/2013. [30 Jun 2013]</p>	Manager: Expenditure: Project to be implemented after receiving appropriate funding [30 Jun 2013]
TL405	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	11,165	G2	<p>Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr 2013]</p> <p>Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [31 May 2013]</p> <p>Manager: Income: 11,165 Registered Indigent households [30 Jun 2013]</p>	<p>Manager: Income: N/A [30 Apr 2013]</p> <p>Manager: Income: N/A [30 Jun 2013]</p>	
TL406	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%	67.10%	66%	O	<p>Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr 2013]</p> <p>Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [31 May 2013]</p> <p>Manager: Income: R45,798,671 / R69,397,000 = 66.0%. Less indigents qualified in the 1st and 2nd quarter due to change in indigent subsidy formulae [30 Jun 2013]</p>	<p>Manager: Income: N/A [30 Apr 2013]</p> <p>Manager: Income: None at this stage. The result is due to less indigent households that were re-registered [30 Jun 2013]</p>	
TL407	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	12,470	G2	<p>Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr 2013]</p> <p>Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [31 May 2013]</p> <p>Manager: Income: 12,470 Households (20amp connections) that qualify for free electricity, received 100 units of free electricity [30 Jun 2013]</p>	<p>Manager: Income: N/A [30 Apr 2013]</p> <p>Manager: Income: N/A [30 Jun 2013]</p>	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL408	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 refuse removal to indigent households	No of households receiving free basic refuse removal.	9,500	9,500	9,500	11,165	G2	Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr 2013] Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [31 May 2013] Manager: Income: 11,165 Household received free basic refuse removal services [30 Jun 2013]	Manager: Income: N/A [30 Apr 2013] Manager: Income: N/A [30 Jun 2013]
TL409	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	11,165	G2	Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr 2013] Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [31 May 2013] Manager: Income: 11,165 Households received free basic sanitation services [30 Jun 2013]	Manager: Income: N/A [30 Apr 2013] Manager: Income: N/A [30 Jun 2013]
TL410	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	30,196	G2	Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr 2013] Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [31 May 2013] Manager: Income: 30,196 household consumers received 10 kilolitres of free water per month [30 Jun 2013]	Manager: Income: N/A [30 Apr 2013] Manager: Income: N/A [30 Jun 2013]
TL411	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 22,483,364	R 22,784,313	G2	Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr 2013] Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [31 May 2013] Manager: Income: Free sewerage and refuse removal services to the value of R22,784,313 were rendered to indigent households [30 Jun 2013]	Manager: Income: N/A [30 Apr 2013] Manager: Income: N/A [30 Jun 2013]

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
TL412	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%	33.20%	32.80%	O	<p>Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr 2013]</p> <p>Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [31 May 2013]</p> <p>Manager: Income: R22,784,313 / R69,397,000=32.8%. Less indigent households qualified in the 1st and 2nd quarter due to change in indigent formulae. [30 Jun 2013]</p>	<p>Manager: Income: N/A [30 Apr 2013]</p> <p>Manager: Income: None at this stage. The result is due to less indigent households that were re-registered [30 Jun 2013]</p>
TL413	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 46,700,042	R 45,798,671	O	<p>Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr 2013]</p> <p>Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [31 May 2013]</p> <p>Manager: Income: Free sewerage, refuse removal, water and electricity services to the value of R45,798,671 were rendered to households. less indigent households qualified in the 1st and 2nd quarter [30 Jun 2013]</p>	<p>Manager: Income: N/A [30 Apr 2013]</p> <p>Manager: Income: N/A [30 Jun 2013]</p>
TL430	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	80	96.10	R	<p>Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr 2013]</p> <p>Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [31 May 2013]</p> <p>Manager: Income: R283,711,633 / 1,077,498,340 * 365 = 96.1 days. Notified demand charges that were levied late in May 2013 could not be recovered before year-end. [30 Jun 2013]</p>	<p>Manager: Income: N/A [30 Apr 2013]</p> <p>Manager: Income: Paying-off arrangements made with bulk TOU consumers [30 Jun 2013]</p>
TL431	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Enhance Revenue	Payment % rate	95%	95%	95%	98.22%	G2	<p>Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr 2013]</p> <p>Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2)</p>	<p>Manager: Income: N/A [30 Apr 2013]</p> <p>Manager: Income: N/A [30 Jun 2013]</p>

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
										and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [31 May 2013] Manager: Income: R955,188,228.98 / R972,451,819.86 = 98.22% [30 Jun 2013]	
TL432	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Enhance Revenue	Current Debtors as a % of Total Outstanding Debtors	44%	44%	44%	29.70%	R	Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr 2013] Manager: Income: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [31 May 2013] Manager: Income: R84,369,634 / R283,711,633 = 29.7% Notified demand charges that were levied late in May 2013 could not be recovered before year-end. [30 Jun 2013]	Manager: Income: N/A [30 Apr 2013] Manager: Income: Paying-off arrangements made with bulk TOU consumers [30 Jun 2013]	
TL434	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	1	1	G	Head of Department : Financial Services: N/A: To be measured in 06/2013 (Q4) [30 Apr 2013] Head of Department : Financial Services: Verification report [30 Jun 2013]	Head of Department : Financial Services: N/A [30 Apr 2013] Head of Department : Financial Services: N/A [30 Jun 2013]	
TL436	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%	95%	100%	G2	Manager: Financial Information: R555,900 (actuals) / R1,660,000 (budgeted) = 33.00% [30 Apr 2013] Manager: Financial Information: R607,715 (actuals) / R1,660,000 (budgeted) = 36.61% [31 May 2013] Manager: Financial Information: R1,453,370 / R1,453,370 = 100% [30 Jun 2013]	Manager: Financial Information: CFO to intervene. Electronic meter reading apparatus project (R1,000,000) is running late. Compatibility problems to sort out. Tender will be awarded during May 2013 [30 Apr 2013] Manager: Financial Information: Bid Adjudication approved Electronic meter reading apparatus project (R1,000,000) Order to be placed [31 May 2013] Manager: Financial Information:	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
										Savings revert back to Capital Replacement Reserve. Will have to wait for adjustments budget to reallocate any savings [30 Jun 2013]
TL437	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%	G	Manager: SCM: No successful appeals on quotations/tenders awarded [30 Apr 2013] Manager: SCM: No successful appeals on quotations/tenders awarded [31 May 2013] Manager: SCM: N/A [30 Jun 2013]	Manager: SCM: N/A [30 Apr 2013] Manager: SCM: N/A [30 Jun 2013]
TL438	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	0	0	N/A	Manager: Financial Information: N/A: Measured in 08/2012(Q1) [30 Apr 2013] Manager: Financial Information: N/A: Measured in 08/2012(Q1) [31 May 2013] Manager: Financial Information: N/A: Measured in 08/2013(Q1) [30 Jun 2013]	Manager: Financial Information: N/A [30 Apr 2013] Manager: Financial Information: N/A [30 Jun 2013]
TL439	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	1	1	G	Executive Manager: Financial Services: N/A: Measured in 03/2013 (Q3) and to be measured in 05/2013 (Q4) [30 Apr 2013] Executive Manager: Financial Services: Financial plan was approved by Council with the approval of the IDP on 24 May 2013 [31 May 2013] Executive Manager: Financial Services: N/A: Measured in May 2013 (Q4) [30 Jun 2013]	Executive Manager: Financial Services: N/A [30 Apr 2013] Executive Manager: Financial Services: N/A [30 Jun 2013]
TL440	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	1	1	G	Manager: Budget: N/A: Measured in 03/2013 (Q3) and to be measured in 05/2013 (Q4) [30 Apr 2013] Manager: Budget: N/A: Measured in 03/2013 (Q3) Budget was	Manager: Budget: N/A [30 Apr 2013] Manager: Budget: N/A [30 Jun 2013]

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
										approved on 24 May 2013. [31 May 2013] Manager: Budget: Should have been measured in 05/2013 (Q4) Budget was approved on 24 May 2013. [30 Jun 2013]	
TL441	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	N/A	Manager: Budget: N/A: Measured in 02/2013 (Q3) [30 Apr 2013] Manager: Budget: N/A: Measured in 02/2013 (Q3) [31 May 2013] Manager: Budget: N/A: Measured in 02/2013 (Q3) [30 Jun 2013]	Manager: Budget: N/A [30 Apr 2013] Manager: Budget: N/A [30 Jun 2013]	
TL442	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	1.87	O	Head of Department : Financial Services: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr 2013] Head of Department : Financial Services: R134,077,299 / R71,809,143 = 1.87 [30 Jun 2013]	Head of Department : Financial Services: N/A [30 Apr 2013] Head of Department : Financial Services: None at this stage [30 Jun 2013]	
TL443	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 payments due within the year).	20%	10%	10%	11.56%	G2	Head of Department : Financial Services: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr 2013] Head of Department : Financial Services: R1,132,916,894 / R98,000,000 = 11.56 [30 Jun 2013]	Head of Department : Financial Services: N/A [30 Apr 2013] Head of Department : Financial Services: N/A [30 Jun 2013]	
TL444	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%	19%	26.79%	R	Head of Department : Financial Services: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr 2013] Head of Department : Financial Services: R283,711,633 / R1,058,986,321 (R877,377,628 + R181,608,693) = 26.79%. Notified demand (R25.1 million) levied in May 2013 could not be recovered before the end of June 2013 affecting the result negatively. [30 Jun 2013]	Head of Department : Financial Services: N/A [30 Apr 2013] Head of Department : Financial Services: Payin0off arrangements with bulk TOU consumers to recover arrear levies [30 Jun 2013]	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL445	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%	95%	99.15%	G2	Head of Department : Financial Services: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr 2013] Head of Department : Financial Services: R59,642,654 / R60,147,977 = 99.15% [30 Jun 2013]	Head of Department : Financial Services: N/A [30 Apr 2013] Head of Department : Financial Services: N/A [30 Jun 2013]
TL446	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%	99%	99.99%	G2	Head of Department : Financial Services: N/A: Measured in 09/2012 (Q1); 12/2012 (Q2) and 03/2013 (Q3) and to be measured in 06/2013 (Q4) [30 Apr 2013] Head of Department : Financial Services: R205,241,981 (R183,716,803 + R21,525,178) / R205,244,373 (R211,324,779 - R27,605,584 - R21,525,178) = 99.99% [30 Jun 2013]	Head of Department : Financial Services: N/A [30 Apr 2013] Head of Department : Financial Services: N/A [30 Jun 2013]

6.5 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
TL1	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%	100%	100%	G	<p>Executive Manager: Corporate Services: R 17 065.98 of R 50 000 spend up to April. Money was budgeted for replacement of computer and computer equipment when equipment breaks. [30 Apr 2013]</p> <p>Executive Manager: Corporate Services: project completed - total budget will be spend by June on replacement of computers. [31 May 2013]</p> <p>Executive Manager: Corporate Services: Project completed within budget [30 Jun 2013]</p>		
TL2	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%	N/A			
TL3	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%	100%	100%	G	<p>Municipal manager: Educational Field Trip to Showcase Drakenstein Municipality to High School learners took place on 20 June 2013 [30 Jun 2013]</p>		
TL4	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%	100%	100%	G	<p>Municipal manager: All computers as budgeted for was purchased and issued to the relevant users. [30 Jun 2013]</p>		



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MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
TL5	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%	0%	N/A	Chief Audit Executive: Funds transferred to the new year as the work could not be carried out as the Fire Department still occupy the Town Hall offices. [30 Jun 2013]	Chief Audit Executive: Not applicable [30 Jun 2013]	
TL6	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%	0%	N/A	Chief Audit Executive: Funds transferred to the new year as the work could not be carried out as the Fire Department still occupy the Town Hall offices. [30 Jun 2013]	Chief Audit Executive: Not applicable [30 Jun 2013]	
TL7	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%	0%	N/A	Chief Audit Executive: Funds transferred to the new year as the work could not be carried out as the Fire Department still occupy the Town Hall offices. [30 Jun 2013]	Chief Audit Executive: Not applicable [30 Jun 2013]	
TL12	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%	100%	B	Chief Media and Communication Officer: Update of website in process. [31 May 2013] Chief Media and Communication Officer: Enquiry tool updated. Look and feel updated attended to. [30 Jun 2013]	Chief Media and Communication Officer: Money rolled over - in terms van formule in SOP = 100%. Will ensure finalisation of project not later than August 2013. [30 Jun 2013]	
TL13	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%	100%	100%	G	Manager: IT: Go-live for payroll took place in December. Leave went live in February. LR to be implemented in April [30 Apr 2013] Manager: IT: 98% - Phase1 of project completed except labour relations module (busy with implementation). Phase 2 of project will resume in July 2014. [31 May 2013] Manager: IT: 100% - SOP Labour relations module (busy with implementation). Phase 2 of project will resume in July 2014. [30 Jun 2013]	Manager: IT: Labour relations module (busy with implementation). Phase 2 of project will resume in [30 Jun 2013]	

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
TL14	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%	100%	B	Manager: IT: R 17 065.98 of R 50 000 spend up to April. Money was budgeted for replacement of computer and computer equipment when equipment breaks. [30 Apr 2013] Manager: IT: R 29660 of R 50 000 spend up to May. Money was budgeted for replacement of computer and computer equipment when equipment breaks. [31 May 2013] Manager: IT: Project completed within budget [30 Jun 2013]	Manager: IT: Additional amount will only be spend if there are computer and computer related equipment that needs to be replaced. Target percentage of 100% is wrong and will be fix in next Financial year. [30 Apr 2013] Manager: IT: Savings amount to be spend on replacement of computer equipment in June. [31 May 2013]	
TL15	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%	100%	100%	G	Manager: IT: 100 % project completed in January [30 Apr 2013] Manager: IT: Target already achieved [31 May 2013] Manager: IT: Target achieved in January 2012 [30 Jun 2013]		
TL16	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%	0%	0%	N/A	Manager: IT: Target already achieved [30 Apr 2013] Manager: IT: Target already achieved [31 May 2013] Manager: IT: Target already achieved [30 Jun 2013]		
TL17	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%	100%	100%	G	Manager: IT: R 450 704.33 already spend by end April. [30 Apr 2013] Manager: IT: Last interventions scheduled for May and June. [31 May 2013] Manager: IT: 100% of project completed. [30 Jun 2013]		
TL18	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality	SOFTWARE AND LICENSES	% Completion of Project within approved budget	100%	100%	100%	100%	G	Manager: IT: Waiting on Finance Department for approval before electronic requisition can be completed. [30 Apr 2013] Manager: IT: 100% of project completed. [31 May 2013]	Manager: IT: HOD Corporate Services In discussion with Finance to get approval ASAP [30 Apr 2013]	

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	services.										Manager: IT: 100% of project completed in May already [30 Jun 2013]
TL19	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%	100%	10%	R	Manager: IT: Waiting on final approval of additional R2m provided on draft 2013/14 budget, project depends on this approval. [30 Apr 2013] Manager: IT: Waiting on final approval of additional R2m provided on draft 2013/14 budget. Project depends on this approval. [31 May 2013] Manager: IT: Project rolls over to new financial year due to inadequate funding in current year. [30 Jun 2013]	Manager: IT: Funds on current budget to be carried over for project in next financial year. [31 May 2013] Manager: IT: Specifications for tender completed. Project was planned to be rolled out over two years - most of money for project in 2013/14. Will be dealt with in next financial year. [30 Jun 2013]	
TL20	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%	100%	B	Manager: IT: Expected delivery date of specified equipment changed to middle May 2013. Project to commence upon delivery. [30 Apr 2013] Manager: IT: 90% - Equipment being installed, estimated completion early June [31 May 2013] Manager: IT: Project completed [30 Jun 2013]		
TL21	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%	N/A	HOD: Corporate Services: Target achieved March 2013 (Our portion of funding of project was paid) [30 Apr 2013] HOD: Corporate Services: Target achieved March 2013 (Our portion of funding of project was paid) [31 May 2013] HOD: Corporate Services: Target achieved March 2013 (Our portion of funding of project was paid) [30 Jun 2013]		
TL22	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality	STOVE AND EQUIPMENT	% Completion of Project within approved budget	100%	100%	100%	100%	G	HOD: Corporate Services: Funds transferred for purposes of purchase of furniture for Corporate Services [30 Apr 2013] HOD: Corporate Services: Funds transferred [31 May 2013]		

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	services.									HOD: Corporate Services: Funds transferred and used to buy furniture needed [30 Jun 2013]
TL23	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%	100%	100%	G	HOD: Corporate Services: fencing contractor on site, New order for delivery of 3 containers created, contractor for movement of containers appointed. Project on schedule. [30 Apr 2013] HOD: Corporate Services: 70% -fencing contractor on site, New order for delivery of 3 containers created, contractor for movement of containers appointed. Project on schedule. [31 May 2013] HOD: Corporate Services: Project completed. [30 Jun 2013]	
TL24	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%	100%	100%	G	HOD: Corporate Services: Contract completed, inspection done on quality of work and defects to be repaired. [30 Apr 2013] HOD: Corporate Services: 95% - Contractor attending to last defects. [31 May 2013] HOD: Corporate Services: Project completed [30 Jun 2013]	
TL25	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%	100%	100%	G	HOD: Corporate Services: Contractor nearing completion of work. Remainder of funds to be used for upgrading of other leased properties. [30 Apr 2013] HOD: Corporate Services: 90% - Upgrading of Old Mbekweni Police Station nearly completed, other leased properties being upgraded. [31 May 2013] HOD: Corporate Services: Projects completed [30 Jun 2013]	
TL26	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%	B	HOD: Corporate Services: Equipment purchased and savings transferred to purchase furniture. [30 Apr 2013] HOD: Corporate Services: Target completed in April [31 May 2013] HOD: Corporate Services: Target completed in April [30 Jun 2013]	

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
TL27	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%	100%	100%	G	<p>HOD: Corporate Services: Contractor on site busy with installation. [30 Apr 2013]</p> <p>HOD: Corporate Services: 85% - Contractor on site busy with installation. Will be completed in June. [31 May 2013]</p> <p>HOD: Corporate Services: Project completed [30 Jun 2013]</p>		
TL28	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%	0%	N/A	<p>HOD: Corporate Services: Project completed. Funds can go to savings. [30 Apr 2013]</p> <p>HOD: Corporate Services: Project completed. Funds can go to savings [31 May 2013]</p> <p>HOD: Corporate Services: Project completed. Funds can go to savings [30 Jun 2013]</p>		
TL29	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%	100%	100%	G	<p>Manager: IT: Tenders were discussed at the Bid Evaluation and Adjudication Committees. One tender was wrongly disqualified by our SCM department. Busy with re-evaluation. [30 Apr 2013]</p> <p>Manager: IT: Tender awarded to BCX on 31st of May. Project will start in June. [31 May 2013]</p> <p>Manager: IT: 100 - see SOP. Project will roll over to 2/13/2014. [30 Jun 2013]</p>	Manager: IT: Tender will be approved end of May or early June [30 Apr 2013]	
TL350	to promote proper governance and public participation.	Facilitate the functioning of Council	No of council meetings	10	10	3	7	B	<p>HOD: Corporate Services: Council meeting held on 24 April [30 Apr 2013]</p> <p>HOD: Corporate Services: Council meetings held on 22 and 24 May. [31 May 2013]</p> <p>HOD: Corporate Services: Council meeting held on 19 June. 4</p>	HOD: Corporate Services: ! special Council meeting. [31 May 2013]	

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
										council meetings held from April to June [30 Jun 2013]
TL418	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	0	N/A		HOD: Corporate Services: Target achieved Dec 2012. [30 Apr 2013] HOD: Corporate Services: Target achieved Dec 2012. [31 May 2013] HOD: Corporate Services: Target achieved Dec 2012. [30 Jun 2013]
TL419	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	1	3	B		Executive Manager: Corporate Services: 3 section 56 managers appointed. 1 White male, 2 Coloured males. [31 May 2013] Executive Manager: Corporate Services: 2 x Coloured males appointed as section 56 managers, 1 x black female appointed at HOD level [30 Jun 2013]
TL420	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%	92%	94.10%	G2		Manager: HR: 70% of the Training budget already spent, the outstanding third of the budget is being spent with SCM processes in place. [30 Apr 2013] Manager: HR: 81% is spent, the rest will go to savings. It was difficult to implement other courses due to not receiving any responses in terms of quotations from potential service providers. As a result environmental learnership, service level agreement training and reference story telling had to be cancelled. [31 May 2013] Manager: HR: CG040 - R1,132,969 / R1,203,832 = 94.1% [30 Jun 2013]
TL421	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Implement the Knowledge Management Strategy	No of research projects initiated i.e. DSLI (Drakenstein Sustainability Learning Initiative)	2	2	2	0	R		Executive Manager: Corporate Services: 2 projects identified: Reasons for farm worker evictions; Economic drivers for Drakenstein Municipality and stability of economy in area.

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
									Submitted to Stellenbosch University [31 May 2013] Executive Manager: Corporate Services: No indication from university as to the outcome of the requests [30 Jun 2013]	
TL422	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	15	25	B	Manager: HR: Project management targeted training scheduled for May 2013. Service provider appointed and nomination process concluded. [30 Apr 2013] Manager: HR: 25 employees were trained in May 2013. [31 May 2013] Manager: HR: 25 employees were trained in May 2013. [30 Jun 2013]	
TL424	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	0	0	N/A	Executive Manager: Corporate Services: Not due for May [31 May 2013]	
TL425	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	0	N/A	Manager: IT: 80 %Workshops completed. Report received from PWC for discussion at next ICT Steering Committee. 80% completed. [30 Apr 2013] Manager: IT: 95% completed. Report from PWC discussed at ICT steering committee meeting. COBIT5 accepted as the ICT Governance Framework. Timelines for actions will be reviewed and discussed at next ICT steering committee meeting. [31 May 2013] Manager: IT: Framework completed - Report from PWC discussed at ICT steering committee meeting. COBIT5 accepted as the ICT Governance Framework. Timelines for actions will be reviewed and discussed at next ICT steering committee meeting. [30 Jun 2013]	

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	June 2013					Departmental Corrective Measures
						Target	Actual	R	Departmental SDBIP Comments		
TL426	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	0	N/A	Manager: IT: Target already achieved [30 Apr 2013] Manager: IT: Target already achieved [31 May 2013] Manager: IT: Target already achieved [30 Jun 2013]		
TL427	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	0	N/A	HOD: Corporate Services: Target achieved Dec 2012. [30 Apr 2013] HOD: Corporate Services: Target achieved Dec 2012. [31 May 2013] HOD: Corporate Services: Target achieved Dec 2012. [30 Jun 2013]		
TL428	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	0	N/A	HOD: Corporate Services: Plan compiled. Updating as needed [30 Apr 2013] HOD: Corporate Services: Plan compiled. Plan is updated as new needs arise. [31 May 2013] HOD: Corporate Services: Plan compiled. Plan is updated as new needs arise. Identified needs inform new budget. [30 Jun 2013]		
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%	100%	100%	G	Manager: Estates and Properties: New quotations received and being evaluated [30 Apr 2013] Manager: Estates and Properties: 50 % - Contractor in process of being appointed, work to commence and finalized in June [31 May 2013] Manager: Estates and Properties: Project completed [30 Jun 2013]		

7 CONCLUSION

7.1 Out of the 247 Key Performance Indicators (KPI's) listed in the Top layer SDBIP, 28 were not measured during the fourth quarter. 15 were not met, 05 KPI's were almost met, 119 were met, 44 were well met and 36 were extremely well met.

KPI Not Yet Measured	28
KPI Not Met	15
KPI Almost Met	5
KPI Met	119
KPI Well Met	44
KPI Extremely Well Met	36
Total KPIs	247

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MUNICIPAL MANAGER