

Quarterly Performance Assessment Report

01 JULY- 30 SEPTEMBER 2012

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"A Place of Excellence"

TABLE OF CONTENTS

1	PURPOSE.....	3
2	LEGISLATIVE REQUIREMENTS.....	3
3	BACKGROUND TO THE FORMAT AND MONITORING OF THE SDBIP	3
3.1	FORMAT	3
3.2	MONITORING	4
4	ACTUAL PERFORMANCE FOR THE 1ST QUARTER- 01 JULY TO 30 SEPTEMBER 2012	4
5	OVERALL PERFORMANCE OF THE MUNICIPALITY	5
6	ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED	6
6.1	BASIC SERVICE DELIVERY	6
6.2	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	58
6.3	LOCAL ECONOMIC DEVELOPMENT	59
6.4	MUNICIPAL FINANCIAL VIABILITY MANAGEMENT.....	68
6.5	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	72
7	PERFORMANCE AGAINST THE NATIONAL KEY PERFORMANCE INDICATORS.....	76
7.1	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	76
7.2	BASIC SERVICE DELIVERY	76
7.3	LOCAL ECONOMIC DEVELOPMENT	77
7.4	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	77
7.5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	78
8	FUNCTIONAL PERFORMANCE.....	78
8.1	OVERALL PERFORMANCE PER DIRECTORATE.....	78
8.2	HIGH LEVEL PERFORMANCE PER DIRECTORATE PER NATIONAL KEY PERFORMANCE AREA	79
8.2.1	MUNICIPAL MANAGER	79
8.2.2	STRATEGIC SERVICES	80
8.2.3	CORPORATE GOVERNANCE	81
8.2.4	SOCIAL SERVICES	82
8.2.5	FINANCIAL SERVICES	83
8.2.6	INFRASTRUCTURE AND PLANNING	84
9	CONCLUSION	85

1 PURPOSE

The purpose of this report is to inform Council regarding the progress made implementation the of key performance indicators in the realisation of the development priorities and objectives as determined in the Top Layer Service Delivery Budget Implementation Plan (SDBIP) for the first quarter, 01 July 2012 to 30 September 2012.

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 SDBIP consists of a Top Layer and a Departmental Plan for each individual Directorate/ Department.
- (b) The Top Layer SDBIP measure the achievement of performance indicators with regard 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 Top Layer SDBIP has been approved by the Mayor and any adjustments required to the targets will be submitted to Council for the necessary approval.
- (c) 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.
- (d) The sections below illustrates the performance achieved according to the 5 National Key Performance Areas (KPA) linked to the IDP objectives.

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
	KPI Not Yet Measured	KPI's with no targets or actual results for the selected period
	KPI Not Met	Actual vs. target less than 75%
	KPI Almost Met	Actual vs. target between 75% and 100%
	KPI Met	Actual vs. target 100% achieved
	KPI Well Met	Actual vs. target more than 100% and less than 150% achieved
	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 18th 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. Directorates must motivate should they want the system to be opened after the 18th 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**.

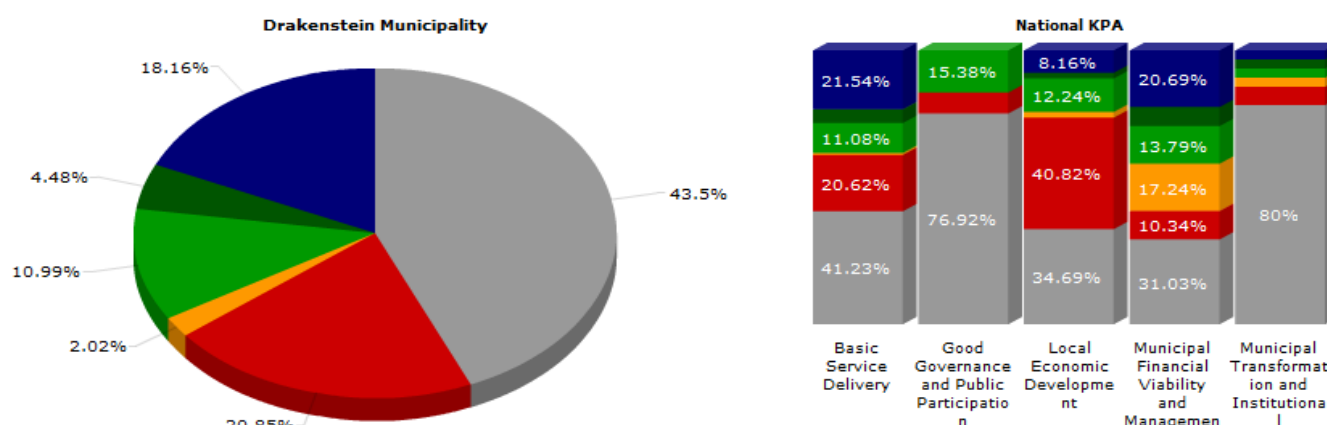
4 ACTUAL PERFORMANCE FOR THE 1ST QUARTER- 01 JULY TO 30 SEPTEMBER 2012

- 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 18th day of each month for reporting/ updates. However, having considered various request from the different Directorates, the EMT decided that the due date for reporting/ updating be extended to 28 October 2012 for reporting/ updates for quarter 1.

- 4.3 Some Directorates experienced technical challenges with their reporting/ updates and as a result, certain capital and operational Key Performance Indicators could not be reported on. As a result, the system was re-opened on 01-02 November 2012 for updates.
- 4.4 Migration from the Financial System Venus to the new System, Solar, also presented Directorates with a challenge to update actual results. As a result certain financial related KPI's could not be updated.
- 4.5 Where it was possible for Directorates to update actual performance, some indicators not achieved (indicated with a rating of red) are not accompanied by corrective measures.
- 4.6 It must also be noted that Directorates must carefully construct their corrective action to be taken as to allow proper monitoring and measurement of KPI's not achieved during the quarter.

5 OVERALL PERFORMANCE OF THE MUNICIPALITY

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 per National KPA.



	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	194 (43.5%)	134 (41.2%)	10 (76.9%)	17 (34.7%)	9 (31%)	24 (80%)
KPI Not Met	93 (20.9%)	67 (20.6%)	1 (7.7%)	20 (40.8%)	3 (10.3%)	2 (6.7%)
KPI Almost Met	9 (2%)	2 (0.6%)	-	1 (2%)	5 (17.2%)	1 (3.3%)
KPI Met	49 (11%)	36 (11.1%)	2 (15.4%)	6 (12.2%)	4 (13.8%)	1 (3.3%)
KPI Well Met	20 (4.5%)	16 (4.9%)	-	1 (2%)	2 (6.9%)	1 (3.3%)
KPI Extremely Well Met	81 (18.2%)	70 (21.5%)	-	4 (8.2%)	6 (20.7%)	1 (3.3%)
Total:	446	325	13	49	29	30

6 ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED

6.1 BASIC SERVICE DELIVERY

The National Key Performance Area Basic Service Delivery is linked to the Municipal Key Performance Areas namely *Municipal Infrastructure and Basic Service Delivery, Social Well-being and Sustainable Environmental utilisation*. The IDP Objective that is linked to Basic Service Delivery is: “*Sustainable and quality living environment with efficient infrastructure and efficient connectivity infrastructure.*”

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					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%	0%	0%	N/A		
TL201	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%	0%	0%	N/A	Executive Director: Infrastructure & Planning: Project implementation by Corporate Services: IT unit. <i>[31 Jul 2012]</i> Executive Director: Infrastructure & Planning: Project implementation by Corporate Services: IT unit. <i>[31 Aug 2012]</i> Executive Director: Infrastructure & Planning: Not yet measured. Project implementation by Corporate Services: IT unit. <i>[30 Sep 2012]</i>	
TL202	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	CONFERENCE ROOM: 1 X DATA PROJECTOR	% Completion of Project	100%	0%	0%	N/A	HOD: Planning Services: Not yet Programmed. <i>[31 Jul 2012]</i> HOD: Planning Services: Not yet Programmed. <i>[31 Aug 2012]</i> HOD: Planning Services: Not yet Programmed. <i>[30 Sep 2012]</i>	
TL203	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	CONFERENCE ROOM: SOUND	% Completion of Project	100%	0%	0%	N/A	HOD: Planning Services: Not yet Programmed. <i>[31 Jul 2012]</i> HOD: Planning Services: Not yet Programmed. <i>[31 Aug 2012]</i> HOD: Planning Services: Not yet Programmed. <i>[30 Sep 2012]</i>	
TL204	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SOFTWARE : 6 X AUTOCAD LICENCES	% Completion of Project	100%	0%	0%	N/A	HOD: Planning Services: Not yet Programmed. <i>[31 Jul 2012]</i> HOD: Planning Services: Not yet Programmed. <i>[31 Aug 2012]</i> HOD: Planning Services: Not yet Programmed. <i>[30 Sep 2012]</i>	
TL205	to provide an effective and efficient workforce by aligning our institutional	DATA STORAGE (IMS)	% Completion of Project	100%	0%	0%	N/A	HOD: Planning Services: Not yet Programmed. <i>[31 Jul 2012]</i> HOD: Planning Services: Not yet Programmed. <i>[31 Aug 2012]</i> HOD: Planning Services: Not yet Programmed. <i>[30 Sep 2012]</i>	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					
					Target	Actual	R	Departmental SDBIP Comments		Departmental Corrective Measures
	arrangements to our overall strategy in order to deliver quality services.									
TL206	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	DRAKENSTEIN: NEW STREET LIGHTING	% Completion of Project	100%	23%	37%	B	HOD: Electrical Engineering Services: Projects planned [31 Jul 2012] HOD: Electrical Engineering Services: work in progress [31 Aug 2012] HOD: Electrical Engineering Services: work in progress [30 Sep 2012]		
TL207	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	FESTIVE LIGHTS	% Completion of Project	100%	0%	2%	B	HOD: Electrical Engineering Services: Project starts in September [31 Jul 2012] HOD: Electrical Engineering Services: Project starts in September [31 Aug 2012] HOD: Electrical Engineering Services: work in progress [30 Sep 2012]		
TL208	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	LUGREELING	% Completion of Project	100%	0%	0%	N/A	HOD: Electrical Engineering Services: Waiting for building project to start [31 Jul 2012] HOD: Electrical Engineering Services: Waiting for building project to start [31 Aug 2012] HOD: Electrical Engineering Services: Waiting for building project to start [30 Sep 2012]		
TL209	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	PROTECTION UPGRADING	% Completion of Project	100%	0%	5%	B	HOD: Electrical Engineering Services: Planning work [31 Jul 2012] HOD: Electrical Engineering Services: Planning work [31 Aug 2012] HOD: Electrical Engineering Services: Appoint contractor [30 Sep 2012]		
TL210	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	TELECONTROL	% Completion of Project	100%	1%	2%	B	HOD: Electrical Engineering Services: Planning work [31 Jul 2012] HOD: Electrical Engineering Services: Placing orders [31 Aug 2012] HOD: Electrical Engineering Services: Delay in orders [30 Sep 2012]		
TL211	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	GEBOUE EN GRONDE	% Completion of Project	100%	0%	7%	B	HOD: Electrical Engineering Services: Standing over for August [31 Jul 2012] HOD: Electrical Engineering Services: Work in progress [31 Aug 2012] HOD: Electrical Engineering Services: Work in progress [30 Sep 2012]		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
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%	20%	30%	B			HOD: Electrical Engineering Services: Planning of work [31 Jul 2012] HOD: Electrical Engineering Services: Work in progress [31 Aug 2012] HOD: Electrical Engineering Services: Work in progress [30 Sep 2012]	
TL213	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	LADDERS	% Completion of Project	100%	3%	5%	B			HOD: Electrical Engineering Services: Start to order equipment. [31 Jul 2012] HOD: Electrical Engineering Services: Orders placed [31 Aug 2012] HOD: Electrical Engineering Services: Items to be delivered [30 Sep 2012]	
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%	9%	27%	B			HOD: Electrical Engineering Services: Planning of work [31 Jul 2012] HOD: Electrical Engineering Services: Work in progress [31 Aug 2012] HOD: Electrical Engineering Services: Work in progress [30 Sep 2012]	
TL215	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	132/66/11KV DISTRIBUTION (COUNCIL CONTRIBUTION)	% Completion of Project	100%	0%	0%	N/A			HOD: Electrical Engineering Services: waiting for private project [31 Jul 2012] HOD: Electrical Engineering Services: waiting for private project [31 Aug 2012]	
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%	29%	4%	R			HOD: Electrical Engineering Services: Planning of work [31 Jul 2012] HOD: Electrical Engineering Services: Work in progress [31 Aug 2012] HOD: Electrical Engineering Services: Work in progress [30 Sep 2012]	HOD: Electrical Engineering Services: Delay in orders to improve. Delay caused by change over from Venus to Solar. Change over being fast tracked. [30 Sep 2012]
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%	8%	10%	G2			HOD: Electrical Engineering Services: Prepare orders [31 Jul 2012] HOD: Electrical Engineering Services: Work in progress [31 Aug 2012] HOD: Electrical Engineering Services: Work in progress [30 Sep 2012]	
TL218	to assist and facilitate with the development and empowerment of the poor and the most vulnerable.	SPORTGRONDE BELIGTING (MIG)	% Completion of Project	100%	0%	2%	B			HOD: Electrical Engineering Services: Prepare tender [31 Jul 2012] HOD: Electrical Engineering Services: Prepare tender [31 Aug 2012] HOD: Electrical Engineering Services: Tenderer soon to be appointed [30 Sep 2012]	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
	These include the elderly, youth and disabled.										
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%	24%	27%	G2			HOD: Electrical Engineering Services: Work in progress [31 Jul 2012] HOD: Electrical Engineering Services: Work in progress [31 Aug 2012] HOD: Electrical Engineering Services: keeping up with building project [30 Sep 2012]	
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%	33%	11%	R			HOD: Electrical Engineering Services: Planning of work [31 Jul 2012] HOD: Electrical Engineering Services: Work in progress [31 Aug 2012] HOD: Electrical Engineering Services: Waiting for Eskom connection at main substation [30 Sep 2012]	HOD: Electrical Engineering Services: Stay in contact with Eskom. Re-program project. [30 Sep 2012]
TL221	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	GIS SYSTEMS	% Completion of Project	100%	0%	2%	B			HOD: Electrical Engineering Services: Orders done [31 Jul 2012] HOD: Electrical Engineering Services: Delivery in October [31 Aug 2012] HOD: Electrical Engineering Services: Delivery in October [30 Sep 2012]	
TL222	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	MASTER PLANNING	% Completion of Project	100%	0%	2%	B			HOD: Electrical Engineering Services: Prepare tender [31 Jul 2012] HOD: Electrical Engineering Services: Prepare tender [31 Aug 2012] HOD: Electrical Engineering Services: Tenderer soon to be appointed [30 Sep 2012]	
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%	0%	20%	B			HOD: Electrical Engineering Services: Planning of project [31 Jul 2012] HOD: Electrical Engineering Services: Planning of project [31 Aug 2012] HOD: Electrical Engineering Services: Planning completed [30 Sep 2012]	
TL224	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	REGULATORY COMPLIANCE	% Completion of Project	100%	0%	17%	B			HOD: Electrical Engineering Services: Target achieved [31 Jul 2012] HOD: Electrical Engineering Services: Target achieved [31 Aug 2012] HOD: Electrical Engineering Services: Target achieved [30 Sep 2012]	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
TL226	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SERVER & GIS DATA STORAGE CAPACITY	% Completion of Project	100%	0%	0%	N/A			Engineer: Support Services: Project to start in January/February 2013 [31 Jul 2012] Engineer: Support Services: Project to start in January/February 2013 [31 Aug 2012] Engineer: Support Services: Project to start in January/February 2013 [30 Sep 2012]	
TL228	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	GIS DATA : CIVIL ENG SERVICES & ASSET MANAGEMENT	% Completion of Project	100%	20%	24%	G2			HOD: Civil Engineering Services: This is an on-going project and full details are available in the departmental monthly reports [31 Jul 2012] HOD: Civil Engineering Services: This is an on-going project and full details are available in the departmental monthly reports [31 Aug 2012] HOD: Civil Engineering Services: This is an on-going project and full details are available in the departmental monthly reports [30 Sep 2012]	
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%	29%	24%	O			Engineer: Support Services: This is an on-going project full details are available in the minutes of meetings [31 Jul 2012] Engineer: Support Services: This is an on-going project full details are available in the minutes of meetings [31 Aug 2012] Engineer: Support Services: This is an on-going project full details are available in the MIG reports [30 Sep 2012]	Engineer: Support Services: the project will accelerate as the weather improves [30 Sep 2012]
TL230	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	BUILDING EQUIPMENT & TOOLS	% Completion of Project	100%	0%	0%	N/A				
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%	34%	20%	R			Engineer: Streets, Stormwater & Traffic Engineering: In tender process (OR Tambo roads) [30 Sep 2012]	Engineer: Streets, Stormwater & Traffic Engineering: Project to be closely monitored (BAC 26/10/2012) [30 Sep 2012]
TL232	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	RAMPS FOR DISABLED	% Completion of Project	100%	100%	20%	R			Engineer: Streets, Stormwater & Traffic Engineering: In planning process. Construction start in Oct [30 Sep 2012]	Engineer: Streets, Stormwater & Traffic Engineering: Project to be closely monitored [30 Sep 2012]
TL233	to ensure efficient infrastructure and energy supply that will contribute to the improvement of	STREET NAME UPGRADING (W S G H)	% Completion of Project	100%	20%	20%	G			Engineer: Streets, Stormwater & Traffic Engineering: Planning start [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Orders compiled [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Planning done but orders must still be finalised [30 Sep 2012]	Engineer: Streets, Stormwater & Traffic Engineering: Project progress will be closely

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	quality of life for all citizens within Drakenstein.								monitored [30 Sep 2012]	
TL234	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	EQUIPMENT GENERAL AND OFFICE EQUIPMENT	% Completion of Project	100%	20%	80%	B	Engineer: Streets, Stormwater & Traffic Engineering: General provision for use as required [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: General provision for use as required [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Devices (Anti syphon)installed on vehicles to kerb fuel theft [30 Sep 2012]		
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%	0%	5%	B	Engineer: Streets, Stormwater & Traffic Engineering: Project in start up phase [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project in start-up phase [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project progressing [30 Sep 2012]		
TL236	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	CLOSING OF OPEN S/WATER CHANNELS SARO/GO	% Completion of Project	100%	0%	0%	N/A	Engineer: Streets, Stormwater & Traffic Engineering: Project in start-up phase [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Orders being compiled [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Orders to be finalised [30 Sep 2012]		
TL237	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	TRAFFIC CALMING: GENERAL	% Completion of Project	100%	20%	20%	G	Engineer: Streets, Stormwater & Traffic Engineering: Planning in progress [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Planning in progress [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Planning already done however the contractors still to be appointed [30 Sep 2012]	Engineer: Streets, Stormwater & Traffic Engineering: Project progress will be closely monitored [30 Sep 2012]	
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%	30%	35%	G2	Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Orders compiled [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project progressing according to programme [30 Sep 2012]		
TL239	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	BRIDGE UPGRADING	% Completion of Project	100%	0%	0%	N/A	Engineer: Streets, Stormwater & Traffic Engineering: Consultants to be appointed [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Consultants to be appointed [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Consultants to be appointed [30 Sep 2012]		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
TL240	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	SPECIAL PROJECT :D4(1) TRAFFIC CALMING (% Completion of Project	100%	0%	0%	N/A			Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Contractors to be appointed [30 Sep 2012]	
TL241	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	PROJECTS :STORM WATER	% Completion of Project	100%	0%	0%	N/A			Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress [30 Sep 2012]	
TL242	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	WELTEVREDE STREET PARKING AREA (TARRING)	% Completion of Project	100%	0%	0%	N/A			Engineer: Streets, Stormwater & Traffic Engineering: Parking investigation, consultant appointment process [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Parking investigation, consultant appointment process [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Parking investigation, consultant appointment in process [30 Sep 2012]	
TL243	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	STORM WATER MASTER PLAN: PROJECTS IMPLEMENT	% Completion of Project	100%	0%	0%	N/A			Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project planning [30 Sep 2012]	
TL244	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	VERSAILLES STREET WELLINGTON CHANNEL	% Completion of Project	100%	20%	20%	G			Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progressConsu [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project planning [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project planning done. Procurement of material to follow [30 Sep 2012]	Engineer: Streets, Stormwater & Traffic Engineering: Project progress will be closely monitored [30 Sep 2012]
TL245	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADING VAN DER STEL STREET(MEAKER ST	% Completion of Project	100%	0%	0%	N/A			Engineer: Streets, Stormwater & Traffic Engineering: consultant appointment process [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Consultant appointment process [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Consultant appointment process [30 Sep 2012]	
TL246	to ensure efficient infrastructure and energy supply that will contribute to the improvement of	UPGRADING VAN DER STEL STREET(MEAKER ST	% Completion of Project	100%	100%	100%	G			Engineer: Streets, Stormwater & Traffic Engineering: Construction in progress [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Construction in progress [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Construction completed [30 Sep 2012]	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
	quality of life for all citizens within Drakenstein.										
TL247	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	PRIMARY ROUTES 80% IF UNSUBS	% Completion of Project	100%	10%	10%	G			Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Contractor appointment in progress [30 Sep 2012]	Engineer: Streets, Stormwater & Traffic Engineering: None required [30 Sep 2012]
TL248	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	PRIMARY ROUTES 80% IF UNSUBSIDISED	% Completion of Project	100%	7%	10%	G2			Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Contractor appointment in progress [30 Sep 2012]	Engineer: Streets, Stormwater & Traffic Engineering: None required [30 Sep 2012]
TL249	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	SECONDARY ROUTES	% Completion of Project	100%	12%	12%	G			Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress. [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Contractor appointment in progress [30 Sep 2012]	Engineer: Streets, Stormwater & Traffic Engineering: None required [30 Sep 2012]
TL250	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	SPECIAL PROJECT :D2(1) SIDEWALKS (WARD P	% Completion of Project	100%	13%	25%	B			Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project in progress [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project in progress [30 Sep 2012]	
TL251	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADING VAN DER STEL STREET(MEAKER ST	% Completion of Project	100%	100%	100%	G			Engineer: Streets, Stormwater & Traffic Engineering: Construction in progress [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Construction in progress [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Construction completed [30 Sep 2012]	
TL252	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	ROADS: OR TAMBO NEWREST AND NEWTON	% Completion of Project	100%	34%	20%	R			Engineer: Streets, Stormwater & Traffic Engineering: Tender process in progress [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Tender process in progress [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Tender process in progress [30 Sep 2012]	Engineer: Streets, Stormwater & Traffic Engineering: None required. Adjudication 26/10/2012. Project will be re-programmed. [30 Sep 2012]
TL253	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens	PROJECTS :STORM WATER	% Completion of Project	100%	0%	0%	N/A			Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress [30 Sep 2012]	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	within Drakenstein.									
TL254	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 SIGNS	% Completion of Project	100%	20%	20%	G	Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress. Signs as required during year [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project planning in progress. Signs as required during year [30 Sep 2012]	Engineer: Streets, Stormwater & Traffic Engineering: None required [30 Sep 2012]	
TL255	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	TRAFFIC LIGHTS	% Completion of Project	100%	20%	20%	G	Engineer: Streets, Stormwater & Traffic Engineering: Submission to PAWC to be made. Consultant appointment process [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Submission to PAWC to be made. Consultant appointment process [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Submission to PAWC to be made. Consultant appointment process [30 Sep 2012]	Engineer: Streets, Stormwater & Traffic Engineering: None required [30 Sep 2012]	
TL256	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	PAARL: DISTILLERY STREET DEPOT UPGRADE	% Completion of Project	100%	0%	0%	N/A	Engineer: Streets, Stormwater & Traffic Engineering: Consultant appointment process [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Consultant appointment process [30 Sep 2012]		
TL257	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	PAARL(MBEKWENI) UPGRADE OF TAXI RANK MBEKWENI	% Completion of Project	100%	64%	0%	R	Engineer: Streets, Stormwater & Traffic Engineering: Project halted temporarily due to adjacent development. [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project halted temporarily due to adjacent development. [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: Project halted temporarily due to adjacent development [30 Sep 2012]	Engineer: Streets, Stormwater & Traffic Engineering: Project will be re-programmed. [30 Sep 2012]	
TL258	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	TOOLS AND EQUIPMENT (INCL. HILTI PAVING	% Completion of Project	100%	0%	52.90%	B	Engineer: Water & Sewerage Services: Various small equipment procured [31 Jul 2012] Engineer: Water & Sewerage Services: Various small equipment procured and waiting for delivery [31 Aug 2012] Engineer: Water & Sewerage Services: Busy with quotes for various items [30 Sep 2012]		
TL259	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	REPLACE/UPGRADE SEWERAGE SYSTEM (INCL. M	% Completion of Project	100%	0%	100%	B	Engineer: Water & Sewerage Services: Undertake planning and design for sewer main at Oude Brug Street [31 Jul 2012] Engineer: Water & Sewerage Services: Undertake planning and design for sewer main at Oude Brug Street [31 Aug 2012] Engineer: Water & Sewerage Services: Complete 200mmØ sewer pipe at Oude Brug Street [30 Sep 2012]		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
TL260	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	NEW SEWER SYSTEM TO ELIMINATE SPILLAGE	% Completion of Project	100%	0%	9%	B			Engineer: Water & Sewerage Services: Busy with the planning of replacement of sewer pipes in the industrial area, Wellington (Budget amount = R520 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Busy with the planning of replacement of sewer pipes in the industrial area, Wellington (Budget amount = R520 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Busy with the planning of replacement of sewer pipes in the industrial area, Wellington (Budget amount = R520 000) [30 Sep 2012]	
TL261	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	CONSTRUCTION OF MANHOLES OU DORP	% Completion of Project	100%	0%	32%	B			Engineer: Water & Sewerage Services: Planning of manholes construction position at Saron (Budget amount = R100 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Planning of manholes construction position at Saron (Budget amount = R100 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Planning of manholes construction position at Saron (Budget amount = R100 000) [30 Sep 2012]	
TL262	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADE AND REPLACE SEWER SYSTEM	% Completion of Project	100%	0%	3%	B			Engineer: Water & Sewerage Services: Busy with the planning of replacement of sewer pipes in the industrial area, Wellington (Budget amount = R400 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Busy with the planning of replacement of sewer pipes in the industrial area, Wellington (Budget amount = R400 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Busy with the planning of replacement of sewer pipes in the industrial area, Wellington (Budget amount = R400 000) [30 Sep 2012]	
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%	54%	56%	G2			Engineer: Water & Sewerage Services: Planning of basic service projects - Simondium, Chicago (Paarl) and Sivertown (Mbekweni)- Budget amount = R500 000 [31 Jul 2012] Engineer: Water & Sewerage Services: Planning of basic service projects - Simondium, Chicago (Paarl) and Sivertown (Mbekweni)- Budget amount = R500 000 [31 Aug 2012] Engineer: Water & Sewerage Services: Planning of basic service projects - Simondium, Chicago (Paarl) and Sivertown (Mbekweni)- Budget amount = R500 000 [30 Sep 2012]	
TL264	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	GENERAL EQUIPMENT	% Completion of Project	100%	33%	51.80%	B			Engineer: Water & Sewerage Services: Ordered furniture item/equipment for the sewerage section (Budget amount = R25 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Ordered furniture item/equipment for the sewerage section (Budget amount = R25 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Ordered furniture item/equipment for the sewerage section (Budget amount = R25 000) [30 Sep 2012]	
TL265	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	REPLACEMENT OF SMALL EQUIPMENT(ELECTR PA	% Completion of Project	100%	0%	1%	B			Engineer: Water & Sewerage Services: Planning stage & call for quotations (R10 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Planning stage & call for quotations (R10 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Planning stage & call for quotations (R10 000) [30 Sep 2012]	
TL266	to ensure efficient infrastructure and energy supply that will contribute to the improvement of	PUMP REPLACEMENT: KAPLAN SILVERTOWN DON	% Completion of Project	100%	0%	3%	B			Engineer: Water & Sewerage Services: Busy with measuring and testing of existing Silvertown pump-station (Budget amount = R35 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Busy with measuring and testing of existing Silvertown pump-station (Budget amount = R35 000) [31 Aug 2012]	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
	quality of life for all citizens within Drakenstein.									Engineer: Water & Sewerage Services: Busy with measuring and testing of existing Silvertown pump-station (Budget amount = R35 000) [30 Sep 2012]	
TL267	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	TELEMETRIC UPGRADE AND EXTENSION TO SNR	% Completion of Project	100%	0%	1%	B			Engineer: Water & Sewerage Services: Planning stage (Budget amount = R60 100) [31 Jul 2012] Engineer: Water & Sewerage Services: Planning stage (Budget amount = R60 100) [31 Aug 2012] Engineer: Water & Sewerage Services: Planning stage (Budget amount = R60 100) [30 Sep 2012]	
TL268	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%	0%	0%	N/A			Engineer: Water & Sewerage Services: Busy with the planning & survey and tender document(CES25/2012 - phase 1) (Budget amount = (R 500 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Busy with the planning & survey and tender document(CES25/2012 - phase 1) (Budget amount = (R 500 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Busy with the planning & survey and tender document(CES25/2012 - phase 1) (Budget amount = (R 500 000) [30 Sep 2012]	
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%	0%	0%	N/A			Engineer: Water & Sewerage Services: Busy with the planning & survey and tender document(CES25/2012 - phase 1) (Budget amount = R 500 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Busy with the planning & survey and tender document(CES25/2012 - phase 1) (Budget amount = R 500 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Busy with the planning & survey and tender document(CES25/2012 - phase 1) (Budget amount = R 500 000) [30 Sep 2012]	
TL270	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	PAARL: BULK GRAVITY OUTFALL SEWER : UPGRADE OF WESBANK PIPELINE (MIG)	% Completion of Project	100%	0%	100%	B			Engineer: Water & Sewerage Services: Phase 1 of the project is well under way. Waiting for payment certificate (Budget amount = R1 000 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Phase 1 of the project is well under way. Waiting for payment certificate (Budget amount = R1 000 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Spending complete [30 Sep 2012]	
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%	0%	2.20%	B			Engineer: Water & Sewerage Services: Phase 2 of the project is well under way (Budget amount = R2 000 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Phase 2 of the project is well under way (Budget amount = R2 000 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Phase 2 of the project is well under way (Budget amount = R2 000 000) [30 Sep 2012]	
TL272	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	NETWORK UPGRAIDING AND REPLACEMENT (INCL.	% Completion of Project	100%	0%	0%	N/A			Engineer: Water & Sewerage Services: Planning stage of sewerage replacement project and tender document. (Budget amount = R2 500 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Planning stage of sewerage replacement project and tender document. (Budget amount = R2 500 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Planning stage of sewerage replacement project and tender document. (Budget amount = R2 500 000) [30 Sep 2012]	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
TL273	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%	26%	20%	O			Engineer: Water & Sewerage Services: Phase 2 of the project is well underway (Budget amount = R 11 338 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Phase 2 of the project is well underway (Budget amount = R 11 338 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Phase 2 of the project is well underway (Budget amount = R 11 338 000) [30 Sep 2012]	Engineer: Water & Sewerage Services: We are using five vote numbers to pat phase 2 & 3. All funds will be spend before financial year end. [30 Sep 2012]
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%	21%	38%	B			Engineer: Water & Sewerage Services: Phase 1 of the project is well under way. Waiting for payment certificate (Budget amount = R6 000 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Phase 1 of the project is well under way. Waiting for payment certificate (Budget amount = R6 000 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Spending to be continue in Jan - Febr 2013Phase 1 of the project is well under way. Waiting for payment certificate (Budget amount = R6 000 000) [30 Sep 2012]	
TL275	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%	0%	0%	N/A			Engineer: Water & Sewerage Services: Phase 2 of the project is well underway (Budget amount = R 12 662 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Phase 2 of the project is well underway (Budget amount = R 12 662 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Phase 2 of the project is well underway (Budget amount = R 12 662 000) [30 Sep 2012]	
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%	13%	25%	B			Engineer: Water & Sewerage Services: Phase 2 of the project is well underway (Budget amount = R 15 000 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Phase 2 of the project is well underway (Budget amount = R 15 000 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Phase 2 of the project is well underway (Budget amount = R 15 000 000) [30 Sep 2012]	
TL277	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	PAARL SOUTH WWTW: LAND IDENTIFICATION &	% Completion of Project	100%	15%	15%	G			Engineer: Waste Services: Pre-feasibility study almost completed. [31 Jul 2012] Engineer: Waste Services: Pre-feasibility study completed [31 Aug 2012] Engineer: Waste Services: Commencing with full EIA, DEADP acknowledge receiving BA. [30 Sep 2012]	
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%	15%	15%	G			Engineer: Waste Services: The project is on program. [31 Jul 2012] Engineer: Waste Services: The project is on program. [31 Aug 2012] Engineer: Waste Services: Project is on program. [30 Sep 2012]	
TL279	to ensure efficient infrastructure and energy supply that will contribute to the improvement of	UPGRADE AND EXTENSIONS TO PAARL WWTW PHA	% Completion of Project	100%	30%	30%	G			Engineer: Waste Services: The project is on program. [31 Jul 2012] Engineer: Waste Services: The project is on program. [31 Aug 2012] Engineer: Waste Services: Project is on program [30 Sep 2012]	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					
					Target	Actual	R	Departmental SDBIP Comments		Departmental Corrective Measures
	quality of life for all citizens within Drakenstein.									
TL280	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	TREATMENT WORKS UPGRADE (G)	% Completion of Project	100%	14%	5%	R	Engineer: Waste Services: The project is on program <i>[31 Jul 2012]</i> Engineer: Waste Services: This project has been extended due to inclement weather until the end of October 2012. <i>[31 Aug 2012]</i> Engineer: Waste Services: This project has been extended due to inclement weather until the end of October 2012. <i>[30 Sep 2012]</i>		Engineer: Waste Services: Revised completion date will be met. Project will be re-programmed. <i>[30 Sep 2012]</i>
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%	18%	5%	R	Engineer: Waste Services: The project is on program. <i>[31 Jul 2012]</i> Engineer: Waste Services: This project has been extended due to inclement weather until the end of October 2012 <i>[31 Aug 2012]</i> Engineer: Waste Services: This project has been extended due to inclement weather until the end of October 2012. <i>[30 Sep 2012]</i>		Engineer: Waste Services: Revised completion date will be met. Project will be re-programmed. <i>[30 Sep 2012]</i>
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%	19%	19%	G	Engineer: Waste Services: The project is on program. <i>[31 Jul 2012]</i> Engineer: Waste Services: The project is on program. <i>[31 Aug 2012]</i> Engineer: Waste Services: The project is on program. <i>[30 Sep 2012]</i>		
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%	30%	30%	G	Engineer: Waste Services: The Basic Assessment has been completed and forwarded to DEADP <i>[31 Jul 2012]</i> Engineer: Waste Services: The Basic Assessment has been completed and forwarded to DEADP and we await feedback <i>[31 Aug 2012]</i> Engineer: Waste Services: Commencing with full EIA, DEADP acknowledge receiving BA. <i>[30 Sep 2012]</i>		
TL284	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%	15%	15%	G	Engineer: Waste Services: The Basic Assessment has been completed and forwarded to DEADP <i>[31 Jul 2012]</i> Engineer: Waste Services: The Basic Assessment has been completed and forwarded to DEADP and we await feedback <i>[31 Aug 2012]</i> Engineer: Waste Services: Commencing with full EIA, DEADP acknowledge receiving BA. <i>[30 Sep 2012]</i>		
TL285	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	RBIG - Grant	% Completion of Project	100%	16%	16%	G	Engineer: Waste Services: The Basic Assessment has been completed and forwarded to DEADP <i>[31 Jul 2012]</i> Engineer: Waste Services: The project is on program. <i>[31 Aug 2012]</i> Engineer: Waste Services: The project is on program. <i>[30 Sep 2012]</i>		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL286	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%	29%	29%	G	Engineer: Waste Services: The Basic Assessment has been completed and forwarded to DEADP <i>[31 Jul 2012]</i> Engineer: Waste Services: The project is on program. <i>[31 Aug 2012]</i> Engineer: Waste Services: The project is on program. <i>[30 Sep 2012]</i>	
TL287	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%	20%	20%	G	Engineer: Waste Services: The Basic Assessment has been completed and forwarded to DEADP <i>[31 Jul 2012]</i> Engineer: Waste Services: The Basic Assessment has been completed and forwarded to DEADP and we await feedback <i>[31 Aug 2012]</i> Engineer: Waste Services: Commencing with full EIA, DEADP acknowledge receiving BA. <i>[30 Sep 2012]</i>	
TL288	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%	16%	16%	G	Engineer: Waste Services: The Baisc Assessment has been completed and forwarded to DEADP <i>[31 Jul 2012]</i> Engineer: Waste Services: The project is on program. <i>[31 Aug 2012]</i> Engineer: Waste Services: The project is on program. <i>[30 Sep 2012]</i>	
TL289	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%	27%	27%	G	Engineer: Waste Services: The Basic Assessment has been completed and forwarded to DEADP <i>[31 Jul 2012]</i> Engineer: Waste Services: The project is on program. <i>[31 Aug 2012]</i> Engineer: Waste Services: The project is on program. <i>[30 Sep 2012]</i>	
TL290	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	STORAGE CABINETS	% Completion of Project	100%	13%	13%	G	Engineer: Waste Services: In process of obtaining quotations <i>[31 Jul 2012]</i> Engineer: Waste Services: In process of obtaining quotations <i>[31 Aug 2012]</i> Engineer: Waste Services: Quotations reviewed <i>[30 Sep 2012]</i>	
TL291	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	EQUIPMENT : LABORATORY	% Completion of Project	100%	10%	10%	G	Engineer: Waste Services: Purchasing will be on-going. <i>[31 Jul 2012]</i> Engineer: Waste Services: Purchasing will be on-going. <i>[31 Aug 2012]</i> Engineer: Waste Services: Purchasing will be on-going. <i>[30 Sep 2012]</i>	
TL292	to ensure efficient infrastructure and energy supply that will contribute to the improvement of	MAINTENANCE BACKLOGS : STATUTORY COMPLIANCES	% Completion of Project	100%	15%	15%	G	Engineer: Waste Services: Studies will be on-going <i>[31 Jul 2012]</i> Engineer: Waste Services: Studies will be on-going <i>[31 Aug 2012]</i> Engineer: Waste Services: Studies will be on-going <i>[30 Sep 2012]</i>	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	quality of life for all citizens within Drakenstein.								
TL293	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	EQUIPMENT GENERAL	% Completion of Project	100%	15%	15%	G	Engineer: Waste Services: This expenditure will be on-going an assertive effort will be made to get it in line with our cashflow. <i>[31 Jul 2012]</i> Engineer: Waste Services: This expenditure will be on-going an assertive effort will be made to get it in line with our cashflow <i>[31 Aug 2012]</i> Engineer: Waste Services: This expenditure will be on-going an assertive effort will be made to get it in line with our cashflow <i>[30 Sep 2012]</i>	
TL294	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	REFUSE CONTAINERS (WHEELIE BINS POLE BIN	% Completion of Project	100%	8%	40%	B	Engineer: Waste Services: A new tender has recently being awarded which place us in a good situation to roll-out bins more frequently as the need arises. <i>[31 Jul 2012]</i> Engineer: Waste Services: A new tender has recently being awarded which place us in a good situation to roll-out bins more frequently as the need arises. <i>[31 Aug 2012]</i> Engineer: Waste Services: A new tender has recently being awarded which place us in a good situation to roll-out bins more frequently as the need arises. <i>[30 Sep 2012]</i>	
TL295	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	REBUILD ACCESS ROAD TO WELLINGTON DUMP SITE (W)	% Completion of Project	100%	10%	30%	B	HOD: Civil Engineering Services: This expenditure is on-going as the need arises. <i>[31 Jul 2012]</i> HOD: Civil Engineering Services: This expenditure is on-going as the need arises. <i>[31 Aug 2012]</i> HOD: Civil Engineering Services: This expenditure is on-going as the need arises <i>[30 Sep 2012]</i>	
TL296	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	INTEGRATED WASTE MANAGEMENT SECTORAL PLAN	% Completion of Project	100%	6%	35%	B	Engineer: Waste Services: All action items have been attended to and there is now a strong focus on Public Awareness & Education. We will also start with the new IWMP. <i>[31 Jul 2012]</i> Engineer: Waste Services: All action items have been attended to and there is now a strong focus on Public Awareness & Education. We will also start with the new IWMP. Planning will be initiated for the new IWMP generation. <i>[31 Aug 2012]</i> Engineer: Waste Services: All action items have been attended to and there is now a strong focus on Public Awareness & Education. We will also start with the new IWMP. Planning will be initiated for the new IWMP generation. <i>[30 Sep 2012]</i>	
TL297	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	MINI REFUSE AREAS	% Completion of Project	100%	2%	20%	B	Engineer: Waste Services: Investigations has been done for a pilot Drop-off in Dube and the costing is awaiting. <i>[31 Jul 2012]</i> Engineer: Waste Services: Investigations has been done for a pilot Drop-off in Dube and the costing is awaiting. A final decision will be taken in October 2012. <i>[31 Aug 2012]</i> Engineer: Waste Services: Investigations has been done for a pilot Drop-off in Dube and the costing is awaiting. A final decision will be taken in October 2012. <i>[30 Sep 2012]</i>	
TL298	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	COMPOST MILL / TRANSFER STATION UPGRADE	% Completion of Project	100%	36%	36%	G	Engineer: Waste Services: This expenditure is on-going. The Contractor's tender has been extended from two to three years. <i>[31 Jul 2012]</i> Engineer: Waste Services: This expenditure is on-going. The Contractor's tender has been extended from two to three years. <i>[31 Aug 2012]</i> Engineer: Waste Services: This expenditure is on-going. The Contractor's tender has been extended from two to three years. <i>[30 Sep 2012]</i>	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
TL299	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	WASTE TO ENERGY PLANT (SECTION 78 INVESTIGATION)	% Completion of Project	100%	20%	20%	G			Engineer: Waste Services: This process is on-going and in November 2012 we will have our first public meetings and the Contractor will submit his pre-feasibility report also in November. [31 Jul 2012] Engineer: Waste Services: This process is on-going and in November 2012 we will have our first public meetings and the Contractor will submit his pre-feasibility report also in November [31 Aug 2012] Engineer: Waste Services: This process is on-going and in November 2012 we will have our first public meetings and the Contractor will submit his pre-feasibility report also in November [30 Sep 2012]	
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%	0%	15%	B			Engineer: Waste Services: This will be on-going with Boy Louw (Zandvliet) site as the priority. An EAP has been appointed to do the Basic Assessment. [31 Jul 2012] Engineer: Waste Services: This will be on-going with Boy Louw (Zandvliet) site as the priority. An EAP has been appointed to do the Basic Assessment [31 Aug 2012] Engineer: Waste Services: This will be on-going with Boy Louw (Zandvliet) site as the priority. An EAP has been appointed to do the Basic Assessment 0% % 0% D664 Civil Engineering (Waste Services) UPGRADE W'TON CLEANSING DEPOT CP301 % Completion of Project Head of Department: Civil Engineering Services Monthly updated Project Status Report CO 0% 15% B This will be on [30 Sep 2012]	
TL301	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADE W'TON CLEANSING DEPOT	% Completion of Project	100%	15%	15%	G			Engineer: Waste Services: This will be on-going. [31 Jul 2012] Engineer: Waste Services: This will be on-going. [31 Aug 2012] Engineer: Waste Services: This will be on-going. [30 Sep 2012]	
TL302	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	WELLINGTON: LANDFILL SITE: LEACHATE MANAGEMENT CONTROL	% Completion of Project	100%	10%	20%	B			Engineer: Waste Services: This is currently being also attended to under the capital project. [31 Jul 2012] Engineer: Waste Services: This is currently being also attended to under the capital project [31 Aug 2012] Engineer: Waste Services: This is currently being also attended to under the capital project [30 Sep 2012]	
TL303	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	WELLINGTON: LANDFILL SITE : NEW FENCE	% Completion of Project	100%	0%	95%	B			Engineer: Waste Services: The new fence is 94% completed. [31 Jul 2012] Engineer: Waste Services: The new fence is 95% completed. [31 Aug 2012] Engineer: Waste Services: The new fence is 95% completed. Attention is given to snags at this stage. [30 Sep 2012]	
TL304	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADING AND REPLACING OF WATER NETWORK	% Completion of Project	100%	0%	36%	B			Engineer: Water & Sewerage Services: Busy with planning of upgrading/upsizing of existing water network. Use contract CES 19/2011 for this. (Budget amount purpose. (Budget amount = R100 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Busy with planning of upgrading/upsizing of existing water network. Use contract CES 19/2011 for this. (Budget amount purpose. (Budget amount = R100 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Busy with planning of upgrading/upsizing of existing water network. Use contract CES 19/2011 for this. (Budget amount purpose. (Budget amount = R100 000) [30 Sep 2012]	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
TL305	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	EQUIPMENT	% Completion of Project	100%	0%	81%	B			Engineer: Water & Sewerage Services: Order various water testing equipment @ Saron (Budget amount = R5 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Order various water testing equipment @ Saron (Budget amount = R5 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Order various water testing equipment @ Saron (Budget amount = R5 000) [30 Sep 2012]	
TL306	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	NETWORK UPGRADING : HYDRANTS OU DORP; NR	% Completion of Project	100%	0%	88.80%	B			Engineer: Water & Sewerage Services: Upgrade of bulk water installation at Saron(Budget amount = R100 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Upgrade of bulk water installation at Saron(Budget amount = R100 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Upgrade of bulk water installation at Saron(Budget amount = R100 000) [30 Sep 2012]	
TL307	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADING OF 450MM BULK WATER SUPPLY (2N	% Completion of Project	100%	0%	9%	B			Engineer: Water & Sewerage Services: KAYAD busy with project investigations (EIA) design and survey (Budget amount = R300 000) [31 Jul 2012] Engineer: Water & Sewerage Services: KAYAD busy with project investigations (EIA) design and survey (Budget amount = R300 000) [31 Aug 2012] Engineer: Water & Sewerage Services: KAYAD busy with project investigations (EIA) design and survey (Budget amount = R300 000) [30 Sep 2012]	
TL308	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	TOOLS AND EQUIPMENT	% Completion of Project	100%	0%	93.10%	B			Engineer: Water & Sewerage Services: Order various equipment @ Wellington(Budget amount = R10 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Order various equipment @ Wellington(Budget amount = R10 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Order various equipment @ Wellington(Budget amount = R10 000) [30 Sep 2012]	
TL309	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	INDUSTRIAL WATER CONNECTIONS: WELLINGTON	% Completion of Project	100%	14%	56%	B			Engineer: Water & Sewerage Services: Busy with the planning and survey of unmetered connection sites (Budget amount = R700 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Busy with the planning and survey of unmetered connection sites (Budget amount = R700 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Busy with the planning and survey of unmetered connection sites (Budget amount = R700 000) [30 Sep 2012]	
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%	25%	32%	G2			Engineer: Water & Sewerage Services: Contract CES 4/2012 is well underway and on schedule. Waiting for payment certificate) Budget amount = R2 000 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Contract CES 4/2012 is well underway and on schedule. Waiting for payment certificate) Budget amount = R2 000 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Contract CES 4/2012 is well underway and on schedule. Waiting for payment certificate) Budget amount = R2 000 000) [30 Sep 2012]	Engineer: Water & Sewerage Services: Uses vote 842041058200 and 842041058400 for CES 4/2012. All funds will be spent before financial year end [30 Sep 2012]
TL311	to ensure efficient infrastructure and energy supply that will contribute	PIPE LINE FROM WITHOOGTE / ANTONIESVLEI	% Completion of Project	100%	10%	11.50%	G2			Engineer: Water & Sewerage Services: CES 26/2011 - project well underway and on program. (Budget amount = R3 000 000) [31 Jul 2012] Engineer: Water & Sewerage Services: CES 26/2011 - project well underway and on program. (Budget amount = R3 000 000) [31	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
	to the improvement of quality of life for all citizens within Drakenstein.	REPLACE								Aug 2012] Engineer: Water & Sewerage Services: CES 26/2011 - project well underway and on program. (Budget amount = R3 000 000) [30 Sep 2012]	
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%	20%	25%	G2			Engineer: Water & Sewerage Services: Contract CES 4/2012 is well underway and on schedule. Waiting for payment certificate. Budget amount = R5 000 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Contract CES 4/2012 is well underway and on schedule. Waiting for payment certificate. Budget amount = R5 000 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Contract CES 4/2012 is well underway and on schedule. Waiting for payment certificate. Budget amount = R5 000 000) [30 Sep 2012]	Engineer: Water & Sewerage Services: Uses vote 842041058200 and 842041058400 for CES 4/2012. All funds will be spent before financial year end [30 Sep 2012]
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%	8%	11%	G2			Engineer: Water & Sewerage Services: CES 6/2011 phase 1 nearing completion but is behind on schedule. Busy with plans, survey and tender document (CES 31/2012) (Budget amount R6 643 000) [31 Jul 2012] Engineer: Water & Sewerage Services: CES 6/2011 phase 1 nearing completion but is behind on schedule. Busy with plans, survey and tender document (CES 31/2012) (Budget amount R6 643 000) [31 Aug 2012] Engineer: Water & Sewerage Services: CES 6/2011 phase 1 nearing completion but is behind on schedule. Busy with plans, survey and tender document (CES 31/2012) (Budget amount R6 643 000) [30 Sep 2012]	Engineer: Water & Sewerage Services: CES 31/2012 and CES 3/2012 to be approved for project to start. All funds will be spent before end of financial year end. [30 Sep 2012]
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%	6%	20%	B			Engineer: Water & Sewerage Services: Use contract CES 19/2011 for this. (Budget amount purpose. (Budget amount = R4 000 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Use contract CES 19/2011 for this. (Budget amount purpose. (Budget amount = R4 000 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Use contract CES 19/2011 for this. (Budget amount purpose. (Budget amount = R4 000 000) [30 Sep 2012]	
TL315	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	11 ML NEWTON RESERVOIR (MIG)	% Completion of Project	100%	0%	100%	B			Engineer: Water & Sewerage Services: Busy with EIA process and planning (Budget spending R100 000 complete) [31 Jul 2012] Engineer: Water & Sewerage Services: Spending complete [31 Aug 2012] Engineer: Water & Sewerage Services: All funds spent [30 Sep 2012]	
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%	0%	0%	N/A			Engineer: Water & Sewerage Services: CES 6/2011 phase 1 nearing completion but is behind on schedule. Busy with plans, survey and tender document (CES 31/2012) (Budget amount R2 000 000) [31 Jul 2012] Engineer: Water & Sewerage Services: CES 6/2011 phase 1 nearing completion but is behind on schedule. Busy with plans, survey and tender document (CES 31/2012) (Budget amount R2 000 000) [31 Aug 2012] Engineer: Water & Sewerage Services: CES 31/201 and CES 3/2012 to be approved for project to start. All funds will be spent before end of financial year end. CES 6/2011 phase 1 nearing completion but is behind on schedule. Busy with plans, survey and tender document (CES 31/2012) (Budget amount R2 000 000) [30 Sep 2012]	
TL317	to ensure efficient infrastructure and energy supply that will contribute to the improvement of	CONSTRUCTION OF PRV SITE AND LOGGERS: WELLINGTON	% Completion of Project	100%	0%	63.30%	B			Engineer: Water & Sewerage Services: Busy planning and purchasing of PRV equipment for Wellington project. (Budget amount = R350 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Busy planning and purchasing of PRV equipment for Wellington project. (Budget amount = R350 000) [31 Aug 2012]	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
	quality of life for all citizens within Drakenstein.	WATER DEMAND MANAGEMENT								Engineer: Water & Sewerage Services: CES 3/2012 to be approved for project to start. All funds will be spent before end of financial year end. Busy planning and purchasing of PRV equipment for Wellington project.(Budget amount = R350 000) [30 Sep 2012]	
TL318	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADE OF WATER SUPPLY TO NEWTON/MBKENI FROM STRAWBERRY KING	% Completion of Project	100%	0%	0%	N/A			Engineer: Water & Sewerage Services: Busy with the planning of pipeline route and pipe material/method to be used. (Budget amount = R250 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Busy with the planning of pipeline route and pipe material/method to be used. (Budget amount = R250 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Busy with the planning of pipeline route and pipe material/method to be used. (Budget amount = R250 000) [30 Sep 2012]	
TL319	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	WATER METERS FOR INDUSTRIAL FIRE WATER CO	% Completion of Project	100%	0%	10.70%	B			Engineer: Water & Sewerage Services: Planning and survey of unmetered connection sites at Paarl (Budget amount = R600 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Planning and survey of unmetered connection sites at Paarl (Budget amount = R600 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Planning and survey of unmetered connection sites at Paarl (Budget amount = R600 000) [30 Sep 2012]	
TL320	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	GENERAL EQUIPMENT	% Completion of Project	100%	0%	100%	B			Engineer: Water & Sewerage Services: Order various water testing equipment @ Paarl (Budget amount = R15 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Spending complete [31 Aug 2012] Engineer: Water & Sewerage Services: All funds 100% spent [30 Sep 2012]	
TL321	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	LAB EQUIPMENT	% Completion of Project	100%	0%	74.80%	B			Engineer: Water & Sewerage Services: Planning and investigating various lab equipment options. (Budget amount = R60 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Purchase photo spectro meter for lab(Budget amount = R60 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Purchase photo spectro meter for lab(Budget amount = R60 000) [30 Sep 2012]	
TL322	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	TELEMETRY EXTENSION	% Completion of Project	100%	0%	80%	B			Engineer: Water & Sewerage Services: Upgrading of various telemetric stations undertaken (Budget amount = R20 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Upgrading of various telemetric stations undertaken (Budget amount = R20 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Upgrading of various telemetric stations undertaken (Budget amount = R20 000) [30 Sep 2012]	
TL323	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	REPLACEMENT OF SMALL EQUIPMENT	% Completion of Project	100%	0%	0%	N/A			Engineer: Water & Sewerage Services: ???? [31 Jul 2012] Engineer: Water & Sewerage Services: ????? [31 Aug 2012] Engineer: Water & Sewerage Services: Project in progress. [30 Sep 2012]	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
TL324	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	EQUIPMENT BUILDING AT DEPOT	% Completion of Project	100%	0%	0%	N/A			Engineer: Water & Sewerage Services: Planning, survey of depot building started.(Budget amount = R350 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Planning, survey of depot building started.(Budget amount = R350 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Planning, survey of depot building started.(Budget amount = R350 000) [30 Sep 2012]	
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%	38%	84%	B			Engineer: Water & Sewerage Services: Planning and survey of basic service site underway - using CES 1/2012 tender for this purpose. (Budget amount = R400 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Planning and survey of basic service site underway - using CES 1/2012 tender for this purpose. (Budget amount = R400 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Planning and survey of basic service site underway - using CES 1/2012 tender for this purpose. (Budget amount = R400 000) [30 Sep 2012]	
TL326	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	WATER CONNECTIONS FOR HOUSING SCHEMES	% Completion of Project	100%	0%	94.30%	B			Engineer: Water & Sewerage Services: Purchase and installation of various meter connections at Hermon and Mbekweni (Budget amount = R400 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Purchase and installation of various meter connections at Hermon and Mbekweni (Budget amount = R400 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Purchase and installation of various meter connections at Hermon and Mbekweni (Budget amount = R400 000) [30 Sep 2012]	
TL327	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	REPLACEMENT OF CONTROLLER FOR LOGGER/MAGF	% Completion of Project	100%	12%	27%	B			Engineer: Water & Sewerage Services: Undertake the procurement of items and services for the updating of loggers and flometers [31 Jul 2012] Engineer: Water & Sewerage Services: Undertake the procurement of items and services for the updating of loggers and flometers [31 Aug 2012] Engineer: Water & Sewerage Services: Undertake the procurement of items and services for the updating of loggers and flometers [30 Sep 2012]	
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%	0%	3%	B			Engineer: Water & Sewerage Services: Busy with tender document (CES 27/2012) and survey of Ysterbrug Pump-station. (Budget amount = R1 500 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Busy with tender document (CES 27/2012) and survey of Ysterbrug Pump-station. (Budget amount = R1 500 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Tender CES 27/2012 advertised and to close on 4 Oct 2012. All funds will be spent. Busy with tender document (CES 27/2012) and survey of Ysterbrug Pump-station. (Budget amount = R1 500 000) [30 Sep 2012]	
TL329	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	REPLACEMENT OF AIR VALVES ON WEMMERSHOEK PIPELINE	% Completion of Project	100%	0%	2%	B			Engineer: Water & Sewerage Services: Busy with planning & tender document (CES 3/2012) (Budget amount = R200 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Busy with planning & tender document (CES 3/2012) (Budget amount = R200 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Busy with planning & tender document (CES 3/2012) (Budget amount = R200 000) [30 Sep 2012]	
TL330	to ensure efficient infrastructure and energy supply that will contribute to the improvement of	BETHEL - KLIPDAM UPGRADE TO 350Ø X 119 K	% Completion of Project	100%	0%	18.50%	B			Engineer: Water & Sewerage Services: Busy with the EIA process. Preparing tender document (CES 27/2012) (Budget amount = R1 200 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Busy with the EIA process. Preparing tender document (CES 27/2012) (Budget amount = R1 200 000) [31 Aug 2012]	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
	quality of life for all citizens within Drakenstein.									Engineer: Water & Sewerage Services: Tender CES 27/2012 advertised and to close on 4 Oct 2012. All funds will be spent. Busy with the EIA process. Preparing tender document (CES 27/2012) (Budget amount = R1 200 000) [30 Sep 2012]	
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%	0%	0%	N/A			Engineer: Water & Sewerage Services: Busy with tender document (CES 27/2012) and survey of Ysterbrug Pump-station. (Budget amount = R1 500 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Busy with tender document (CES 27/2012) and survey of Ysterbrug Pump-station. (Budget amount = R1 500 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Tender CES 27/2012 advertised and to close on 4 Oct 2012. All funds will be spent. Busy with tender document (CES 27/2012) and survey of Ysterbrug Pump-station. (Budget amount = R1 500 000) [30 Sep 2012]	
TL332	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	PAARL/WELLINGTON: STUDY/AUDIT: UNMETERED	% Completion of Project	100%	13%	30%	B			Engineer: Water & Sewerage Services: Survey and investigation underway on domestic water connections. (Budget amount = R750 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Survey and investigation underway on domestic water connections. (Budget amount = R750 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Busy with audit. All funds will be spent before end June 2013. Survey and investigation underway on domestic water connections. (Budget amount = R750 000) [30 Sep 2012]	Engineer: Water & Sewerage Services: All funds will be spent before end June 2013 [30 Sep 2012]
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%	4%	26.10%	B			Engineer: Water & Sewerage Services: Use contract CES 19/2011 for this. (Budget amount purpose. (Budget amount = R6 000 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Use contract CES 19/2011 for this. (Budget amount purpose. (Budget amount = R6 000 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Comments the same as for July 2012. Use contract CES 19/2011 for this. (Budget amount purpose. (Budget amount = R6 000 000) [30 Sep 2012]	
TL334	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	WATER TREATMENT WORKS: PAARL MOUNTAIN (M	% Completion of Project	100%	0%	34.20%	B			Engineer: Water & Sewerage Services: Work underway n CES 3/2010 (Busy with final measurements) Budget amount = R687 000 [31 Jul 2012] Engineer: Water & Sewerage Services: Work underway n CES 3/2010 (Busy with final measurements) Budget amount = R687 000 [31 Aug 2012] Engineer: Water & Sewerage Services: Work underway n CES 3/2010 (Busy with final measurements) Budget amount = R687 000 [30 Sep 2012]	
TL335	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	WATER TREATMENT WORKS: PAARL MOUNTAIN (M	% Completion of Project	100%	0%	0%	N/A			Engineer: Water & Sewerage Services: Work underway n CES 3/2010 (Busy with final measurements) Budget amount = R200 000 [31 Jul 2012] Engineer: Water & Sewerage Services: Work underway n CES 3/2010 (Busy with final measurements) Budget amount = R200 000 [31 Aug 2012] Engineer: Water & Sewerage Services: Work underway n CES 3/2010 (Busy with final measurements) Budget amount = R200 000 [30 Sep 2012]	
TL336	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	REMOVAL OF LINKS BETWEEN PRESSURE ZONES (MASTER PLAN ITEM)	% Completion of Project	100%	0%	51.30%	B			Engineer: Water & Sewerage Services: Planning and tender approval (CES 3/2012) underway. Budget amount = R400 000 [31 Jul 2012] Engineer: Water & Sewerage Services: Planning and tender approval (CES 3/2012) underway. Budget amount = R400 000 [31 Aug 2012] Engineer: Water & Sewerage Services: Planning and tender approval (CES 3/2012) underway. Budget amount = R400 000 [30 Sep 2012]	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
TL337	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	REPLACEMENT OF EX 300MM BULK WATER PIPELINE AND PRV FROM BO LANG STR RESERVOIR TO MAIN ROAD (MASTER PLAN ITEM)	% Completion of Project	100%	0%	0%	N/A			Engineer: Water & Sewerage Services: AURECO busy with planning, survey for replacement of pipe and control valve. (Budget amount = R200 000) [31 Jul 2012] Engineer: Water & Sewerage Services: AURECON busy with planning, survey for replacement of pipe and control valve. (Budget amount = R200 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Comments the same as for July 2012. All funds will be spent before end June 2013. AURECON busy with planning, survey for replacement of pipe and control valve. (Budget amount = R200 000) [30 Sep 2012]	
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%	0%	0%	N/A			Engineer: Water & Sewerage Services: Busy with the EIA process. Preparing tender document (CES 27/2012) (Budget amount = R1 500 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Busy with the EIA process. Preparing tender document (CES 27/2012) (Budget amount = R1 500 000) [31 Aug 2012] Engineer: Water & Sewerage Services: Tender CES 27/2012 advertised and to close on 4 Oct 2012. All funds will be spent before end June 2013.(Budget amount = R1 500 000) [30 Sep 2012]	
TL339	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	WINDMEUL: SLOT VAN DIE PAARL RETICULATION NETWORK	% Completion of Project	100%	10%	13%	G2			Engineer: Water & Sewerage Services: Busy with EIA, planning and survey of proposed pipeline and reservoir. (Budget amount = R500 000) [31 Jul 2012] Engineer: Water & Sewerage Services: Busy with EIA, planning and survey of proposed pipeline and reservoir. (Budget amount = R500 000) [31 Aug 2012] Engineer: Water & Sewerage Services: All funds will be spent before end June 2013. Busy with EIA, planning and survey of proposed pipeline and reservoir. (Budget amount = R500 000) [30 Sep 2012]	
TL340	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	EQUIPMENT GENERAL	% Completion of Project	100%	20%	53.56%	B			Manager: Fleet: Not yet programmed. [31 Jul 2012] Manager: Fleet: Not yet programmed. [31 Aug 2012] Manager: Fleet: Completion linked to expenditure. [30 Sep 2012]	
TL342	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SMALL PLANT REPLACEMENT	% Completion of Project	100%	0%	10%	B			Manager: Fleet: On-going - replace small plant when equipment is uneconomical to repair. [31 Jul 2012] Manager: Fleet: On-going - replace small plant when equipment is uneconomical to repair. [31 Aug 2012] Manager: Fleet: On-going - replace small plant when equipment is uneconomical to repair. [30 Sep 2012]	
TL343	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	VEHICLE FUEL MANAGEMENT SYSTEM (UPGRADE & NEW)	% Completion of Project	100%	0%	6%	B			Manager: Fleet: Audit done of equipment fitted to vehicles, to determine status of equipment. [31 Jul 2012] Manager: Fleet: Audit completed. [31 Aug 2012] Manager: Fleet: Create requisition to repair broken equipment. [30 Sep 2012]	
TL344	to provide an effective and efficient workforce by	VEHICLE TRACKING/FLEET	% Completion of Project	100%	0%	8%	B			Manager: Fleet: Start process in August 2012. [31 Jul 2012] Manager: Fleet: Determine balance of vehicles that needs tracking. [31 Aug 2012]	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
	aligning our institutional arrangements to our overall strategy in order to deliver quality services.	MANAGEMENT (UPGRADE)								Manager: Fleet: Compile tender document for spec's committee. [30 Sep 2012]	
TL345	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	UNFORESEEN EXPENDITURE PLANT	% Completion of Project	100%	22%	10%	R			Manager: Fleet: On-going - repair or replace major components as and when required. [31 Jul 2012] Manager: Fleet: On-going - repair or replace major components as and when required. [31 Aug 2012] Manager: Fleet: Requisition at SCM - delay due to SOLAR system problems [30 Sep 2012]	Manager: Fleet: New Solar system for the approval of orders is experiencing teething problems. The matter was taken up with the finance dept. [30 Sep 2012]
TL346	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	BACKLOGS : MUNICIPAL FLEET : REFUSE TRUCK	% Completion of Project	100%	0%	5%	B			Manager: Fleet: N/A [31 Jul 2012] Manager: Fleet: Requisition sent to SCM for the purchase of a refuse compactor. [31 Aug 2012] Manager: Fleet: Received order from SCM. The refuse compactor to be purchased. [30 Sep 2012]	
TL347	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	VEHICLE REPLACEMENTS	% Completion of Project	100%	0%	5%	B			Manager: Fleet: N/A [31 Jul 2012] Manager: Fleet: Requisitions sent to SCM for the purchase of a 6t Tip Truck and 3x tractors. [31 Aug 2012] Manager: Fleet: Received order from SCM for the purchase of a 6t Tip Truck and 3x tractor [30 Sep 2012]	
TL348	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	BACKLOGS : MUNICIPAL FLEET : ADDITIONAL	% Completion of Project	100%	0%	5%	B			Manager: Fleet: N/A [31 Jul 2012] Manager: Fleet: Requisition sent to SCM for the purchase of a 10 cum Tip Truck. [31 Aug 2012] Manager: Fleet: Received order from SCM for the purchase of a 10 cum Tip Truck [30 Sep 2012]	
TL349	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	BACKLOGS : MUNICIPAL FLEET : ASSET MAINTENANCE	% Completion of Project	100%	0%	0%	N/A			Manager: Fleet: N/A [31 Jul 2012] Manager: Fleet: N/A [31 Aug 2012] Manager: Fleet: N/A [30 Sep 2012]	
TL365	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Management of electricity losses.	% (kWh purchased - kWh billed)/ kWh purchased.	11%	0%	0%	N/A				

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
TL366	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Improved electricity infrastructure measured by effective capital spending.	% spent of approved electricity capital projects.	92%	10%	10.91%	G2			HOD: Electrical Engineering Services: Target achieved [31 Jul 2012] HOD: Electrical Engineering Services: Target achieved [31 Aug 2012] HOD: Electrical Engineering Services: Target achieved [30 Sep 2012]	
TL367	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Gravel road upgraded to Tarred/paved standard	Km of gravel road upgraded to Tarred/paved standard	0.75	0	0	N/A			Engineer: Streets, Stormwater & Traffic Engineering: End of year report [31 Jul 2012] Engineer: Streets, Stormwater & Traffic Engineering: End of year report [31 Aug 2012] Engineer: Streets, Stormwater & Traffic Engineering: End of year report [30 Sep 2012]	
TL368	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	Compliance to waste water quality standards	% Compliance to waste water quality standards (including Green Drop status)	85%	80%	80%	G			Engineer: Waste Services: Only Wellington WWTW's ammonia non-compliant due to organic and hydraulic overloaded [31 Jul 2012] Engineer: Waste Services: Only Wellington WWTW's ammonia non-compliant due to organic and hydraulic overloaded [31 Aug 2012] Engineer: Waste Services: Only Wellington WWTW's ammonia non-compliant due to organic and hydraulic overloaded, Saron E-Coli not compliant due to frequent power failures [30 Sep 2012]	
TL369	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Waste Infrastructure	Valid permits for waste disposal sites	100%	0%	0%	N/A				
TL370	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	City entrances	No of city entrances upgraded	2	0	0	N/A				
TL371	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	Effective management of water resources managed by 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%	0%	0%	N/A				
TL372	to improve our public relations thereby pledging that our customers are	Compliance to potable water quality standards	% Compliance to potable water quality standards (Including	90%	90%	95%	G2			Engineer: Water & Sewerage Services: More than 95%, certificate was requested from the independent lab for final % [30 Sep 2012]	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
	served with dignity and care.		Blue Drop Status)								
TL373	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	Provisioning of electricity to HH in informal areas at minimum standards.	(NKPI. 1) Number of informal areas (households) connected to the grid per the request from Housing Department	1	0	0	N/A			HOD: Electrical Engineering Services: Year-end report. [31 Jul 2012]	
TL374	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	Provision of 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%	300%	B			HOD: Electrical Engineering Services: Target achieved [31 Jul 2012] HOD: Electrical Engineering Services: Target achieved [31 Aug 2012] HOD: Electrical Engineering Services: Target achieved [30 Sep 2012]	
TL375	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	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%	0%	0%	N/A			Executive Director: Infrastructure & Planning: Not yet measured. [31 Jul 2012] Executive Director: Infrastructure & Planning: Not yet measured. [31 Aug 2012] Executive Director: Infrastructure & Planning: Not yet measured. [30 Sep 2012]	
TL381	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	Review and update of the SDF	Amended SDF	1	0	0	N/A			HOD: Planning Services: Scheduled for March 2013. [31 Jul 2012] HOD: Planning Services: Scheduled for March 2013. [31 Aug 2012] HOD: Planning Services: Scheduled for March 2013. [30 Sep 2012]	
TL386	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.	Compilation of guidelines for the assessment of development applications on the Urban Fringe	Approved guidelines to assess development proposals on the Urban Fringe.	1	0	0	N/A			HOD: Planning Services: This project is scheduled and budgeted for 2013/2014. [31 Jul 2012] HOD: Planning Services: This project is scheduled and budgeted for 2013/2014. [31 Aug 2012] HOD: Planning Services: This project is scheduled and budgeted for 2013/2014. [30 Sep 2012]	
TL429	to provide an effective and efficient workforce by aligning our institutional	Compilation of Fleet Management Report	Number of Monthly fleet management reports submitted in	12	3	3	G			Manager: Fleet: N/A [31 Jul 2012] Manager: Fleet: N/A [31 Aug 2012] Manager: Fleet: On-going [30 Sep 2012]	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	arrangements to our overall strategy in order to deliver quality services.		time						
TL433	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Infrastructure and Planning Maintenance budget Expenditure	% spent of approved Maintenance budget (Infrastructure and Planning budget) vs. Actual expenditure	92%	10%	22.21%	B	Executive Director: Infrastructure & Planning: Quarterly Measurement. <i>[31 Jul 2012]</i> Executive Director: Infrastructure & Planning: Quarterly Measurement. Expenditure includes commitment. <i>[31 Aug 2012]</i> Executive Director: Infrastructure & Planning: Figure reflects Year to Date. <i>[30 Sep 2012]</i>	Executive Director: Infrastructure & Planning: Figure reflects Year to Date plus Commitment. <i>[30 Sep 2012]</i>
TL435	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Infrastructure and Planning Capital budget Expenditure	% spent of approved Capital budget (Infrastructure and Planning budget) vs. Actual expenditure	92%	10%	12.92%	G2	Executive Director: Infrastructure & Planning: Quarterly Measurement. <i>[31 Jul 2012]</i> Executive Director: Infrastructure & Planning: Quarterly Measurement. Expenditure includes commitment. <i>[31 Aug 2012]</i> Executive Director: Infrastructure & Planning: Figure reflects Year to Date plus Commitment. <i>[30 Sep 2012]</i>	Executive Director: Infrastructure & Planning: Figure reflects Year to Date plus Commitment. <i>[30 Sep 2012]</i>
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%	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%	0%	0%	N/A		
TL30	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SOCIAL SERVICES: ADMIN	% Completion of Project	100%	66%	0%	R		
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%	0%	0%	N/A		
TL32	to provide an effective and efficient workforce by	HOD: FURNITURE & EQUIPMENT	% Completion of Project	100%	0%	0%	N/A		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
	aligning our institutional arrangements to our overall strategy in order to deliver quality services.										
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%	0%	R				
TL34	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	RURAL DEVELOPMENT PROJECTS	% Completion of Project	100%	100%	0%	R				
TL36	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%	50%	0%	R				
TL65	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	TV SETS	% Completion of Project	100%	100%	0%	R		Manager Fire Excellence Centre: Problems were encountered with the new Solar system in capturing requisitions. [30 Sep 2012]	Manager Fire Excellence Centre: Corrective action will be taken in order to ensure speedy completion of the project [30 Sep 2012]	
TL66	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	MICRO WAVE PAARL STATION	% Completion of Project	100%	100%	0%	R		Manager Fire Excellence Centre: Problems were encountered with the new Solar system in capturing requisitions. [30 Sep 2012]	Manager Fire Excellence Centre: Corrective action will be taken in order to ensure speedy completion of the project [30 Sep 2012]	
TL67	to provide an effective and efficient workforce by	FRONT OF MAIN STATION	% Completion of Project	100%	25%	25%	G		Manager Fire Excellence Centre: The beautification of the area in front of the main station was discussed with the Parks Section (Chrisma Jonck). The landscaping of the area will be finalised prior to the work commencing. [30 Sep 2012]		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	aligning our institutional arrangements to our overall strategy in order to deliver quality services.								
TL69	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	RADIO'S	% Completion of Project	100%	0%	0%	N/A		
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%	0%	R		
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%	50%	0%	R		
TL73	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	UPGRADING OF TELEPHONE LINES	% Completion of Project	100%	48%	0%	R	Manager Fire Excellence Centre: This project is managed by the IT Section. [30 Sep 2012]	Manager Fire Excellence Centre: Communication will be made with the IT Section regarding the progress made thus far. [30 Sep 2012]
TL74	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	GENERAL EQUIPMENT	% Completion of Project	100%	0%	0%	N/A		
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%	25%	0%	R		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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%	17%	0%	R		
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%	20%	0%	R		
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%	0%	0%	N/A		
TL79	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	COMMUNITY SQUARES - GENERAL EQUIPMENT	% Completion of Project	100%	0%	0%	N/A		
TL80	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	SOUP KITCHENS - UPGRADE	% Completion of Project	100%	25%	0%	R		
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%	0%	0%	N/A		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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%	25%	0%	R		
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%	25%	0%	R		
TL84	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SHELVING	% Completion of Project	100%	0%	0%	N/A		
TL85	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SURVEILLANCE CAMERA	% Completion of Project	100%	0%	0%	N/A		
TL86	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	GENERAL EQUIPMENT	% Completion of Project	100%	20%	0%	R		
TL87	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%	20%	0%	R		
TL88	to assist and facilitate with the development and empowerment of the poor and the most vulnerable.	UPGRADE OF LIBRARY	% Completion of Project	100%	19%	0%	R		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	These include the elderly, youth and disabled.								
TL89	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SPECIAL EQUIPMENT: AGED & DIFFERENTLY AB	% Completion of Project	100%	20%	0%	R		
TL90	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SHELVING	% Completion of Project	100%	0%	0%	N/A		
TL91	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	TROLLEYS	% Completion of Project	100%	0%	0%	N/A		
TL92	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%	20%	0%	R		
TL93	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	GENERAL EQUIPMENT	% Completion of Project	100%	20%	0%	R		
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%	13%	0%	R		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL95	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SURVEILLANCE CAMERA (SECURITY)	% Completion of Project	100%	0%	0%	N/A		
TL96	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SPECIAL EQUIPMENT: AGED & DIFFERENTLY AB	% Completion of Project	100%	0%	0%	N/A		
TL97	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	GENERAL EQUIPMENT	% Completion of Project	100%	0%	0%	N/A		
TL98	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SHELVING	% Completion of Project	100%	0%	0%	N/A		
TL99	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%	20%	0%	R		
TL100	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SHELVING	% Completion of Project	100%	0%	0%	N/A		
TL101	to assist and facilitate with the development and empowerment of the poor and the most vulnerable.	UPGRADING OF LIBRARY	% Completion of Project	100%	0%	0%	N/A		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	These include the elderly, youth and disabled.								
TL102	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	GENERAL EQUIPMENT	% Completion of Project	100%	20%	0%	R		
TL103	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SPECIAL EQUIPMENT: AGED & DIFFERENTLY AB	% Completion of Project	100%	0%	0%	N/A		
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%	20%	0%	R		
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%	0%	0%	N/A		
TL106	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	TROLLEYS	% Completion of Project	100%	0%	0%	N/A		
TL107	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	GENERAL EQUIPMENT	% Completion of Project	100%	25%	0%	R		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL108	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	GENERAL EQUIPMENT	% Completion of Project	100%	25%	0%	R		
TL109	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	SATELLITE LIBRARIES - UPGRADE	% Completion of Project	100%	10%	0%	R		
TL110	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	SATELLITE LIBRARIES - FURNITURE & EQUIPMENT	% Completion of Project	100%	0%	0%	N/A		
TL111	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	SATELLITE LIBRARIES - GENERAL EQUIPMENT	% Completion of Project	100%	7%	0%	R		
TL112	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SHELVING	% Completion of Project	100%	0%	0%	N/A		
TL113	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%	20%	0%	R		
TL114	to provide an effective and efficient workforce by aligning our institutional arrangements to our	GENERAL EQUIPMENT	% Completion of Project	100%	0%	0%	N/A		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
	overall strategy in order to deliver quality services.										
TL115	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%	20%	0%	R				
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%	0%	0%	N/A				
TL117	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SPECIAL EQUIPMENT: AGED & DIFFERENTLY AB	% Completion of Project	100%	0%	0%	N/A				
TL118	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	RADIO'S	% Completion of Project	100%	100%	0%	R				
TL119	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	FOGGER	% Completion of Project	100%	100%	0%	R				
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%	6%	0%	R				

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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%	50%	0%	R		
TL122	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	EQUIPMENT GENERAL (HYDRAULIC WINCH LOCKER	% Completion of Project	100%	18%	0%	R		
TL123	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	DEVELOP OF TREE GARDEN	% Completion of Project	100%	0%	0%	N/A		
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%	18%	0%	R		
TL127	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%	0%	0%	N/A		
TL128	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	WATER MANAGEMENT EQUIPMENT	% Completion of Project	100%	0%	0%	N/A		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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%	20%	0%	R		
TL130	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	EQUIPMENT GENERAL (LOCKERS IRRIGATION EL	% Completion of Project	100%	25%	0%	R		
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%	0%	0%	N/A		
TL132	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	REPLACE RADIO'S	% Completion of Project	100%	0%	0%	N/A		
TL133	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	WATER MANAGEMENT EQUIPMENT	% Completion of Project	100%	0%	0%	N/A		
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%	0%	0%	N/A		
TL137	to provide an effective and efficient workforce by aligning our institutional arrangements to our	STAFF FACILITIES AT DEPOTS: NEW	% Completion of Project	100%	0%	0%	N/A		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	overall strategy in order to deliver quality services.								
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%	0%	0%	N/A		
TL139	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 MBEKWENI SPORTS AND RUGBY S	% Completion of Project	100%	0%	0%	N/A		
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%	0%	0%	N/A		
TL141	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	DU TOIT STREET TENNIS COURTS : UPGRADING & FENCE	% Completion of Project	100%	0%	0%	N/A		
TL142	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	EQUIPMENT: GENERAL (WATER CANNON LOCKER	% Completion of Project	100%	22%	0%	R		
TL143	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	DALJOSAPHAT STADIUM: EQUIPMENT	% Completion of Project	100%	16%	0%	R		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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%	0%	0%	N/A		
TL146	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%	18%	0%	R		
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%	0%	0%	N/A		
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%	0%	0%	N/A		
TL149	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	EQUIPMENT: GENERAL (WATER CANNON PIPES	% Completion of Project	100%	0%	0%	N/A		
TL150	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	IRRIGATION EQUIPMENT	% Completion of Project	100%	0%	0%	N/A		
TL151	to assist and facilitate with the development and empowerment of the poor and the most vulnerable.	NEWTON: UPGRADE FACILITY	% Completion of Project	100%	0%	0%	N/A		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	These include the elderly, youth and disabled.								
TL153	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	EQUIPMENT: GENERAL (PIPES)	% Completion of Project	100%	50%	0%	R		
TL154	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	EQUIPMENT GENERAL (PRUNING SHARES ELEC	% Completion of Project	100%	28%	0%	R		
TL155	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: NEW	% Completion of Project	100%	0%	0%	N/A		
TL156	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: FURNITURE &	% Completion of Project	100%	100%	0%	R		
TL157	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	EQUIPMENT: GENERAL (CABLES WINCHES LOC	% Completion of Project	100%	25%	0%	R		
TL158	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADING OF GARDEN & CAMPING AREAS IMP	% Completion of Project	100%	0%	0%	N/A		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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%	0%	0%	N/A		
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%	0%	0%	N/A		
TL161	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	EQUIPMENT: GENERAL (SHEETS/ MATTRESSES/CU	% Completion of Project	100%	30%	0%	R		
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%	0%	0%	N/A		
TL163	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	EQUIPMENT: GENERAL (POLISHER SHEETS MA	% Completion of Project	100%	0%	0%	N/A		
TL164	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 CHALETS	% Completion of Project	100%	0%	0%	N/A		
TL165	to assist and facilitate with the development and empowerment of the poor and the most vulnerable.	UPGRADING OF FACILITY	% Completion of Project	100%	0%	0%	N/A		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	These include the elderly, youth and disabled.								
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%	18%	0%	R		
TL167	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	EQUIPMENT: GENERAL (STOVE TABLES & CHAI	% Completion of Project	100%	0%	0%	N/A		
TL168	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	EQUIPMENT: GENERAL	% Completion of Project	100%	0%	0%	N/A		
TL169	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADE SWIMMING POOL & RELATED EQUIPMENT	% Completion of Project	100%	0%	0%	N/A		
TL170	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	EQUIPMENT: GENERAL (CHAIRS, TACKLES, TRAILER, SCALE) (DRA)	% Completion of Project	100%	0%	0%	N/A		
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%	0%	0%	N/A		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL172	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	EQUIPMENT: GENERAL (CHAIRS TABLE BOKKIES	% Completion of Project	100%	0%	0%	N/A		
TL173	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	EQUIPMENT: GENERAL (CHAIRS TABLE BOKKIES	% Completion of Project	100%	0%	0%	N/A		
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%	0%	0%	N/A		
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%	11%	0%	R		
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%	0%	0%	N/A		
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%	0%	0%	N/A		
TL178	to assist and facilitate with the development and empowerment of the poor and the most vulnerable.	DEVELOP OF NEW CEMETERY	% Completion of Project	100%	0%	0%	N/A		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	These include the elderly, youth and disabled.								
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%	0%	0%	N/A		
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%	12%	0%	R		
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%	0%	0%	N/A		
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%	0%	0%	N/A		
TL183	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	GENERAL EQUIPMENT (PIPES SEAT HOLDING)	% Completion of Project	100%	0%	0%	N/A		
TL184	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%	0%	0%	N/A		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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%	43%	0%	R		
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%	67%	0%	R		
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%	30%	0%	R		
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%	20%	80%	B	Manager: Housing Administration: We bought the material for projects that we are busy with i.e Painting of Flats R4 686.80 <i>[31 Jul 2012]</i> Manager: Housing Administration: Starting Project painting of Flats Kiewiet & Loerie Flat 20 August 2012. Starting project Upgrading Hostels in MBKW B block on 27 August 2012. Labour is R45,695.61. <i>[31 Aug 2012]</i> Manager: Housing Administration: Continuing with Project Kiewiet, Loerie Flats & Upgrading Hostels. Starting new project Arendsnes Wellington in ward 18. Labour cost R56,090,00 material cost is R63,443.63. (KPI Owner : Manager Housing admin <i>[30 Sep 2012]</i>	
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%	0%	0%	N/A	Manager: Housing Projects: Service provider has been appointed and a agreement signed between Drakenstein Municipality and the service provider. Project to be completed by end of Nov 2012. <i>[30 Sep 2012]</i>	
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	RURAL HOUSING	% Completion of Project	100%	0%	0%	N/A	Manager: Housing Projects: Proposed sites have been identified in Simondium which will now be considered by the Management Committee and Mayco. The initiation stage (feasibility, geo tech, Town Planning, Designs etc. can only commence once Mayco approved the proposed sites. <i>[30 Sep 2012]</i>	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					
					Target	Actual	R	Departmental SDBIP Comments		Departmental Corrective Measures
	skills development.									
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%	0%	0%	N/A	Manager: Housing Projects: Council recently resolved that a contribution R3.5m be utilized for Civil engineering services of the Upgrading of Lantana/Kolbe and Kingston Town. The remainder of the funds be utilize for the Emergency Housing Project <i>[30 Sep 2012]</i>		
TL200	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%	60%	80%	G2	Manager: Housing Projects: The erection of the Gouda reservoir is well underway. <i>[30 Sep 2012]</i>		
TL378	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	Interaction with Taxi Industry	No of formal meetings conducted with Taxi industry	6	1	1	G	Chief Traffic: Wellington and Mr. G Williams were Acting At DLTC, Paarl <i>[31 Jul 2012]</i> Chief Traffic: Meeting held @ 09:00, 18 September, Civic Centre <i>[30 Sep 2012]</i>		
TL398	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Implementation of Integrated Human Settlement Strategy plan through addressing housing Backlogs and reduce the Housing demand	No of Housing Opportunities Provided/completed (New Houses / Top Structures)	831	81	116	G2	Manager: Housing Projects: 116 Handovers <i>[30 Sep 2012]</i>		
TL399	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Implementation of Integrated Human Settlement Strategy plan through addressing housing Backlogs and reduce the Housing demand	No of Housing Opportunities Provided/completed (Service sites)	370	0	39	B	Manager: Housing Projects: The provision of service sites is within reach of the target as 50% must be reached by the end of the 2nd quarter (Dec 2012) <i>[30 Sep 2012]</i>		
TL400	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Reaction to Emergency evictions	% of eviction requests responded	80%	80%	0%	R			

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
TL401	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Implementation of Integrated Human Settlement Strategy plan through addressing housing Backlogs and reduce the Housing demand	Review of Integrated Sustainable Human Settlements Plan (ISHP)	1	0	0	N/A			HOD: Housing: The review of the Integrated sustainable Human Settlement Plan will be finalize in the last quarter (April 2013/June 2013 (KPI Owner HOD [30 Sep 2012]	
TL402	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Maintenance reports on sports facilities	No of inspection reports submitted	4	1	0	R				
TL403	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Formal Interaction with other spheres of Governments regarding culture	No of interactions initiated with other Spheres of Governments regarding culture	2	1	0	R				
TL404	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Development of New cemeteries.	No of new cemeteries developed	1	0	0	N/A				
TL414	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Promote Gender Equality	Established Drakenstein Gender Forum	1	0	0	N/A				
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 Drakenstein ECD Forum through amalgamating existing local forums	Established DM ECD Forum	1	0	0	N/A			Manager Community Development: Strategic planning session for establishment of forum completed. [31 Jul 2012] Manager Community Development: Meeting held with Wellington ECD Forum. Meeting held with Paarl ECD forum. [31 Aug 2012]	
TL416	to assist and facilitate with the development and empowerment of the poor	Ensure support for the ECD	Development of ECD Policy	1	0	0	N/A			Manager Community Development: Strategic planning session for establishment of ECD policy completed. Draft policy forwarded to all ECD stakeholders for comment. [31 Jul 2012] Manager Community Development: Comments received from Office of the municipal manager. Awaiting comments from	Manager Community Development: Meetings to be arranged with sector

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
	and the most vulnerable. These include the elderly, youth and disabled.									Departments [31 Aug 2012]	Departments to discuss ECD policy [31 Aug 2012]
TL417	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Monitoring of public nuisance occurrences	No of occurrences submitted relating to public nuisances	12	3	3	G			Admin: Social Services: All Public nuisances referred to HOD Protective / Law enforcement [30 Sep 2012]	
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%	0%	0%	N/A				
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%	0%	0%	N/A				
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%	0%	0%	N/A				
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%	0%	0%	N/A				
TL8	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development	LED & TOURIST DEVELOPMENT PROJECTS	% Completion of Project	100%	100%	100%	G			Manager: LED & Tourism: Funds utilized to finalised planning phase of Ikhwezi Centre [30 Sep 2012]	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	of related initiatives including job creation and skills development.								
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%	100%	G	Manager: LED & Tourism: Consulting Engineers appointed and planning phase has been completed <i>[31 Jul 2012]</i> Manager: LED & Tourism: Business plan completed for the sourcing of external funding <i>[31 Aug 2012]</i> Manager: LED & Tourism: Planning phase completed. Business plan submitted for external funding <i>[30 Sep 2012]</i>	
TL10	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	ARENDSNES INFORMAL TRADING MARKET	% Completion of Project	100%	40%	40%	G	Manager: LED & Tourism: Upgrading has started with the painting and renovation of the building <i>[31 Jul 2012]</i> Manager: LED & Tourism: Renovations and upgrading in progress <i>[31 Aug 2012]</i> Manager: LED & Tourism: Renovations and Upgrading in progress <i>[30 Sep 2012]</i>	
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%	100%	G	Manager: LED & Tourism: Construction of kiosks has been completed in New Street and Shoprite <i>[31 Jul 2012]</i> Manager: LED & Tourism: Construction completed <i>[31 Aug 2012]</i> Manager: LED & Tourism: Construction completed <i>[30 Sep 2012]</i>	
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%	0%	0%	N/A		
TL376	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	Community Satisfaction Assessment in terms of Service Delivery	Commissioning of a Community Satisfaction Assessment	1	0	0	N/A		
TL379	to improve our public relations thereby pledging that our customers are serviced with dignity and	Implementation of the Communication Strategy	No of Municipal Newsletters (External) issued	12	3	2	R	Chief Media and Communication Officer: The production of the External Newsletter did not happen due to a delay in the supply chain process. The production of a monthly External Newsletter will start in August. <i>[31 Jul 2012]</i> Chief Media and Communication Officer: Produced the monthly External Newsletter <i>[31 Aug 2012]</i>	Chief Media and Communication Officer: To prevent this to happen again, the procurement of a service

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012					Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R				
	care.									Chief Media and Communication Officer: Produced the monthly External Newsletter [30 Sep 2012]	provider will start earlier to ensure that this KPI start on time. [31 Jul 2012]
TL380	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	Implementation of the Communication Strategy	No of Municipal Newsletters (Internal) issued	12	3	0	R			Chief Media and Communication Officer: The production of the Internal Newsletter did not happen due to a delay in the supply chain process. The production of the Staff Newsletter will start in October. [31 Jul 2012] Chief Media and Communication Officer: The production of the Internal Newsletter did not happen due to a delay in the supply chain process. The production of the Staff Newsletter will start in October. [31 Aug 2012] Chief Media and Communication Officer: The production of the Staff Newsletter did not happen due to a delay in the supply chain process. The production of the Staff Newsletter will start in October. [30 Sep 2012]	Chief Media and Communication Officer: To prevent this to happen again, the procurement of a service provider will start earlier to ensure that this KPI start on time. [31 Jul 2012] Chief Media and Communication Officer: To prevent this to happen again, the procurement of a service provider will start earlier to ensure that this KPI start on time. [31 Aug 2012] Chief Media and Communication Officer: To prevent this to happen again, the procurement of a service provider will start earlier to ensure that this KPI start on time. [30 Sep 2012]
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.	Contribution towards LED	Compiled LED manifesto per Department (indicating contribution towards LED)	1	0	0	N/A			Manager: LED & Tourism: Draft LED Charter submitted for comment to management [31 Jul 2012] Manager: LED & Tourism: Draft LED charter completed [31 Aug 2012] Manager: LED & Tourism: Draft LED Charter completed [30 Sep 2012]	
TL384	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives	Attracting Foreign and Domestic Investments	Approved economic investment incentive policy	1	0	0	N/A				

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	including job creation and skills development.								
TL385	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 update a database of Drakenstein's relevant economic information	Develop and update a database of all businesses, industrial and commercial sites	1	0	0	N/A		
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	0	0	N/A	Manager: LED & Tourism: Informal trading kiosks completed. Occupation subject mayco resolution <i>[31 Jul 2012]</i> Manager: LED & Tourism: Consultation with informal trading committee completed final shortlist to be submitted to Mayco <i>[31 Aug 2012]</i> Manager: LED & Tourism: Shortlist completed of beneficiaries. Recommendations to be approved by Mayco <i>[30 Sep 2012]</i>	
TL388	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.	Implementation of LED Strategy	Compilation of a Implementation Plan linked to the LED Strategy	1	0	0	N/A	Manager: LED & Tourism: Consultation with the business community planned to formulate implementation plan <i>[31 Jul 2012]</i> Manager: LED & Tourism: Business Summit resolution to formulated as implementation plan <i>[31 Aug 2012]</i> Manager: LED & Tourism: Draft implementation plan in progress. <i>[30 Sep 2012]</i>	
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	Review and alignment of Rural Development Strategy	Updated Rural Development Strategy	1	0	0	N/A	Manager: Rural Development: No activities <i>[31 Jul 2012]</i> Manager: Rural Development: Internal workshop postponed <i>[30 Sep 2012]</i>	Manager: Rural Development: Ensure workshop takes place next month, after FW Dialogue and Agri Summit, and DRDLR planning in order to have informed inputs <i>[30 Sep 2012]</i>

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	skills development.								
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 development.	Rural Development Forum	Establish Rural Development Forum	1	0	0	N/A	Manager: Rural Development: No activities <i>[31 Jul 2012]</i> Manager: Rural Development: No activities <i>[30 Sep 2012]</i>	
TL391	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.	Externalising the tourism function	Establishment of NPC (Non Profit Company) for promotion of Tourism in Drakenstein Municipality	100%	0%	0%	N/A	Manager: LED & Tourism: Non Profit Company registered <i>[31 Jul 2012]</i> Manager: LED & Tourism: Amendments to articles of association and memorandum of incorporation to be effected <i>[31 Aug 2012]</i> Manager: LED & Tourism: Amendments to articles of association and memorandum of incorporation submitted to CIPC <i>[30 Sep 2012]</i>	
TL421	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Implementation of Knowledge Management Strategy	No of research projects initiated i.e. DSLI (Drakenstein Sustainability Learning Initiative)	2	0	0	N/A		
TL423	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Mid-year Organisational Performance reporting	Tabling of Mid-year S.72 Report	1	0	0	N/A		

6.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The National Key Performance Area Good Governance and Public Participation are linked to the Municipal Key Performance Area namely *Good Governance*. The IDP Objective that is linked to Good Governance and Public Participation is: "*Democratic and accountable governance*."

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL225	to promote proper governance and public participation.	STRATEGIC ENVIRONMENTAL PLAN: RIVER MANAGEMENT	% Completion of Project	100%	0%	0%	N/A	Engineer: Support Services: Not yet Programmed. [31 Jul 2012] Engineer: Support Services: Not yet Programmed. [31 Aug 2012] Engineer: Support Services: Not yet Programmed. [30 Sep 2012]	
TL351	to promote proper governance and public participation.	Functioning of Audit Committee	No of Audit Committee Meetings Conducted	4	1	1	G	Chief Audit Executive: Objective of one meeting has been met [30 Sep 2012]	
TL352	to promote proper governance and public participation.	Functioning of Internal Audit Unit	Submission and approval of a Risk Based Internal Audit Plan	1	0	0	N/A		
TL355	to promote proper governance and public participation.	Decrease in corruption	% of Corruption incidents reported vs. occurrences	48	12	3	R	Chief Risk Officer: One investigation is at final stage, 2 investigations are at preliminary stage. [30 Sep 2012]	Chief Risk Officer: Three investigations were done as from July 2012. [30 Sep 2012]
TL362	to promote proper governance and public participation.	Opinion expressed from AG on Audit (Finance and Predetermined Objectives)	Audit Opinion from Annual Audit conducted by the office of the Auditor General	1	0	0	N/A		
TL353	to promote proper governance and public participation.	IDP Process Plan	Adopted IDP Process Plan by Council	1	1	1	G	Manager: Strategic Planning: IDP Process Plan was adopted in July 2012. [30 Sep 2012]	
TL354	to promote proper governance and public participation.	IDP endorsed by community	No of Ward Meetings endorsing the IDP.	31	0	0	N/A		
TL356	to promote proper governance and public participation.	Alignment of Sectoral Plans (i.e. Spatial Development Framework) to the IDP	Inclusion of all relevant Sectoral Plans (i.e. Spatial Development Plan) to the IDP	1	0	0	N/A		
TL357	to promote proper governance and public participation.	Approved IDP	IDP completed /reviewed and adopted.	1	0	0	N/A		
TL358	to promote proper governance and public participation.	Develop a Strategy to ensure facilitation and promotion of International Relations with the Municipality internally and externally	Development of an International Relations (IR) Strategy	1	0	0	N/A		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL360	to promote proper governance and public participation.	Compilation and approval of SDBIP.	Approval of SDBIP before legislative deadline.	1	0	0	N/A		
TL361	to promote proper governance and public participation.	Tabling of Annual Report	Submission of Annual report before legislative deadline.	1	0	0	N/A		
TL363	to promote proper governance and public participation.	Facilitating, mainstreaming and promoting Inter-governmental relations programmes and projects internally and externally on a continuous basis.	Development of an IGR Strategy and Plan	2	0	0	N/A		

6.3 LOCAL ECONOMIC DEVELOPMENT

The National Key Performance Area Local Economic Development is linked to the Municipal Key Performance Area namely *Economic Prosperity*. The IDP Objective that is linked to Local Economic Development is: "*Economic prosperity based on dynamic, diverse and shared economic base*"

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL227	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.	SECTOR PLAN: STATE OF THE ENVIRONMENT	% Completion of Project	100%	0%	0%	N/A	Engineer: Support Services: This is a duplicate of D469 [31 Jul 2012] Engineer: Support Services: This is a duplicate of D469 [31 Aug 2012] Engineer: Support Services: This is a duplicate of D469 [30 Sep 2012]	
TL341	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.	SECURITY MONITORING SYSTEM (UPGRADE)	% Completion of Project	100%	0%	0%	N/A	Manager: Fleet: Not yet programmed. [31 Jul 2012] Manager: Fleet: Not yet programmed. [31 Aug 2012] Manager: Fleet: Not yet programmed. [30 Sep 2012]	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL393	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.	Environmental Management System (EMS) Audit and Management Reviews	Completed on time	1	0	0	N/A	Engineer: Support Services: Not yet Programmed. [31 Jul 2012] Engineer: Support Services: Not yet Programmed. [31 Aug 2012] Engineer: Support Services: Not yet Programmed. [30 Sep 2012]	
TL35	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.	GENERAL EQUIPMENT	% Completion of Project	100%	80%	0%	R		
TL37	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.	GENERAL EQUIPMENT	% Completion of Project	100%	15%	0%	R		
TL38	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.	SECURITY AND ACCESS CONTROL (FIRE STATION	% Completion of Project	100%	33%	0%	R	Manager Fire Excellence Centre: The placement of requisitions in part was delayed by the switching over to the new Solar system. [30 Sep 2012]	Manager Fire Excellence Centre: Corrective action will be taken to make up for the under performance during this month pertaining to the projected target. [30 Sep 2012]
TL39	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.	MEDICAL EQUIPMENT	% Completion of Project	100%	20%	0%	R	Manager Fire Excellence Centre: Requisitions for the purchasing of medical equipment to be placed during October. [30 Sep 2012]	Manager Fire Excellence Centre: The placement of requisitions was delayed in part due to problems relating to the switching over process from Venus to Solar. Corrective action however will be taken to meet the target as set for this month. [30 Sep 2012]
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%	50%	50%	G	Manager Fire Excellence Centre: A requisition was placed for the relocation of equipment on the existing premises. In addition new equipment is to be installed, as well as structural changes to the existing equipment at the training centre. The work is to be carried out by the Municipality's Workshop Section. [30 Sep 2012]	Manager Fire Excellence Centre: The progress of the project will be continuously monitored. [30 Sep 2012]
TL41	to contribute to the health and safety of communities in Drakenstein through the	ABSEILLING RESCUE EQUIPMENT	% Completion of Project	100%	25%	0%	R	Manager Fire Excellence Centre: The placement of requisitions was unfortunately delayed in part due to problems experienced	Manager Fire Excellence Centre: Corrective action will be taken in

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					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.							with the new Solar system. Requisitions to purchase the indicated equipment will be placed in October. [30 Sep 2012]	this regard. [30 Sep 2012]
TL42	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.	BATHROOM AND TOILET FACILITIES (FIRE STA	% Completion of Project	100%	50%	30%	R	Manager Fire Excellence Centre: Project not yet initiated. [30 Sep 2012]	Manager Fire Excellence Centre: The Building Maintenance Section will be contacted to continue with the evaluation of the problem prior to determining the estimated cost. [30 Sep 2012]
TL43	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.	CENTRALISED CONTROLE CENTRE	% Completion of Project	100%	50%	0%	R	Manager Fire Excellence Centre: The project was partially delayed due to switching over to the new Solar system. [30 Sep 2012]	Manager Fire Excellence Centre: Action will be taken to amend for the lack of progress for this month. [30 Sep 2012]
TL44	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.	CIRCULAR SAWS X 3 (REFER TO COMMENTS)	% Completion of Project	100%	33%	100%	B	Manager Fire Excellence Centre: A requisition was placed for the procurement of one circular saw due to the available funds on the relevant vote number. [31 Jul 2012] Manager Fire Excellence Centre: Awaiting delivery of the item purchased. [31 Aug 2012] Manager Fire Excellence Centre: Project completed. [30 Sep 2012]	Manager Fire Excellence Centre: A requisition was placed for the procurement of three diamond blades for use with the circular saw. The funds for these blades are committed and the order received, awaiting delivery. [30 Sep 2012]
TL45	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.	HOSE FITTINGS & EQUIPMENT	% Completion of Project	100%	66%	70%	G2	Manager Fire Excellence Centre: A requisition for the purchase of six nozzles was placed. Awaiting order. [30 Sep 2012]	Manager Fire Excellence Centre: R16800 of funds committed for this purchase. [30 Sep 2012]
TL46	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.	POSITIVE PRESSURE VENTILATORS X2 (REFER TO COMMENTS)	% Completion of Project	100%	50%	100%	B	Manager Fire Excellence Centre: A requisition was placed for the procurement of one Positive Pressure Ventilator. [31 Jul 2012] Manager Fire Excellence Centre: Awaiting delivery of item. [31 Aug 2012] Manager Fire Excellence Centre: Project completed. [30 Sep 2012]	
TL47	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.	TRAINING AIDS	% Completion of Project	100%	33%	0%	R	Manager Fire Excellence Centre: Requisitions for the purchasing of training aids will be captured during the month of October 2012. [30 Sep 2012]	Manager Fire Excellence Centre: The placement of orders was delayed in part as a result of problems experienced with the implementation of the new Solar

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	disaster risks.								System. Corrective action will be taken in this regard. [30 Sep 2012]
TL48	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 FIGHTING EQUIPMENT	% Completion of Project	100%	50%	0%	R	Manager Fire Excellence Centre: The placement of requisitions was in part delayed as a result of problems faced in using the new Solar system. [30 Sep 2012]	Manager Fire Excellence Centre: The projected expenditure will be made up for in the following two months. [30 Sep 2012]
TL49	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.	PORTABLE GENERATORS X 3	% Completion of Project	100%	0%	100%	B	Manager Fire Excellence Centre: A requisition was placed for the procurement of two portable generators in July 2012. [31 Jul 2012] Manager Fire Excellence Centre: Awaiting delivery of goods. [31 Aug 2012] Manager Fire Excellence Centre: Project completed. R3000 of the available funds were transferred to 420040624000 (Circular Saws). [30 Sep 2012]	
TL50	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.	PORTABLE FLOOD LIGHTS (REFER TO COMMENTS)	% Completion of Project	100%	0%	0%	N/A		
TL51	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.	UPGRADING OF FIRE HOUSE IN SARON	% Completion of Project	100%	33%	0%	R	Manager Fire Excellence Centre: The project was in part delayed due to problems faced with the new Solar system. [30 Sep 2012]	Manager Fire Excellence Centre: Corrective action will be taken to make up for the delay occurred on this project. [30 Sep 2012]
TL52	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.	RADIO'S (4)	% Completion of Project	100%	0%	0%	N/A		
TL53	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.	HAZMAT	% Completion of Project	100%	50%	50%	G	Manager Fire Excellence Centre: A requisition was captured for the procurement of two chemical protective suits. [31 Aug 2012] Manager Fire Excellence Centre: Awaiting order for the delivery process to continue. [30 Sep 2012]	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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%	25%	25%	G	Manager Fire Excellence Centre: The funds on this vote number will be transferred to vote number 420040615800 in order to provide the required funding to complete the project (KPI reference nr. D213). [30 Sep 2012]	Manager Fire Excellence Centre: The funds will be transferred during October. [30 Sep 2012]
TL55	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.	PORTABLE RADIO'S (6)	% Completion of Project	100%	53%	0%	R	Manager Fire Excellence Centre: The procurement of portable radios is carried out by the Electricity Department. [30 Sep 2012]	Manager Fire Excellence Centre: The completion status of the project will be followed up with the Electricity Department. [30 Sep 2012]
TL56	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.	BREATHING APPARATUS SETS AND EQUIPMENT	% Completion of Project	100%	50%	100%	B	Manager Fire Excellence Centre: A requisition was captured for the procurement of four breathing apparatus sets plus four masks. [31 Aug 2012] Manager Fire Excellence Centre: Project completed. [30 Sep 2012]	Manager Fire Excellence Centre: The Solar system must still be updated to indicate the movement of funds on the vote. The order to be regenerated on the Solar system in order for payment to be made to the service provider. [30 Sep 2012]
TL57	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.	GENERAL EQUIPMENT	% Completion of Project	100%	25%	0%	R	Manager Fire Excellence Centre: The project was in part delayed due to problems faced with the new Solar system. [30 Sep 2012]	Manager Fire Excellence Centre: Requisitions will be captured during October regarding this project. [30 Sep 2012]
TL58	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.	VETTERBAGS (COMPLETE WITH CONTROLS) X2	% Completion of Project	100%	0%	0%	N/A		
TL59	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.	FIREHOSES	% Completion of Project	100%	55%	55%	G	Manager Fire Excellence Centre: A requisition was placed for the procurement of 20 fire hoses. Awaiting order. [30 Sep 2012]	
TL60	to contribute to the health and safety of communities in Drakenstein through the	COMMUNICATION EQUIPMENT	% Completion of Project	100%	20%	0%	R	Manager Fire Excellence Centre: Problems were encountered with the new Solar system in capturing requisitions. [30 Sep 2012]	Manager Fire Excellence Centre: Corrective action will be taken to

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					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.								ensure initiation of project. [30 Sep 2012]
TL61	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	FIRE & LIFE SAFETY EDUCATION/FIRE SAFETY	% Completion of Project	100%	27%	0%	R	<p>Manager Fire Excellence Centre: Apart from the objectives set for this particular KPI, some of the available funds linked to this KPI could also be channelled to provide training as per KPI-192. [31 Jul 2012]</p> <p>Manager Fire Excellence Centre: Please refer to the comments made for the month of July in this regard. [31 Aug 2012]</p> <p>Manager Fire Excellence Centre: Apart from the objectives set for this particular KPI, some of the available funds linked to this KPI could also be channelled to provide training as per KPI reference nr.192. The initiation of the project was also partially delayed due to problems faced with the new Solar system [30 Sep 2012]</p>	Manager Fire Excellence Centre: Corrective action will be taken to make up for delay in the progress of the project. [30 Sep 2012]
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%	25%	0%	R	<p>Manager Fire Excellence Centre: The funds on the vote connected to this particular KPI will be used to provide training to volunteers, including refresher training where required (KPI-D192). [31 Jul 2012]</p> <p>Manager Fire Excellence Centre: Please refer to the comments for the month of July. [31 Aug 2012]</p> <p>Manager Fire Excellence Centre: The funds on the vote connected to this particular KPI will be used to provide training to volunteers, including refresher training where required (KPI-D192). The initiation of the project was also partially delayed due to problems faced with the new Solar system [30 Sep 2012]</p>	Manager Fire Excellence Centre: Corrective action will be taken in this regard. [30 Sep 2012]
TL63	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.	HOLMATRO RESCUE SET COMPLETE (JAWS OF LIFE)	% Completion of Project	100%	0%	0%	N/A		
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%	20%	0%	R	<p>Manager Fire Excellence Centre: The funds on this particular vote number are currently mainly used if and when an emergency occurs, e.a fires in informal settlements or damages as a result of windstorms and when capital expenditure is then required as a result [31 Jul 2012]</p> <p>Manager Fire Excellence Centre: Please refer to the comments under July 2012. [31 Aug 2012]</p> <p>Manager Fire Excellence Centre: The funds on this particular vote number are currently mainly used if and when an emergency</p>	Manager Fire Excellence Centre: Expenditure to occur as and when required. [30 Sep 2012]

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
								occurs, e.g. fires in informal settlements or damages as a result of windstorms and when capital expenditure is then required as a result. [30 Sep 2012]	
TL68	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 MANAGEMENT	% Completion of Project	100%	50%	0%	R	Manager Fire Excellence Centre: As part of the project the different SANS codes to be procured will be re-evaluated prior to being purchased. [31 Jul 2012] Manager Fire Excellence Centre: The project initiation was unfortunately delayed. [30 Sep 2012]	Manager Fire Excellence Centre: Immediate action will be taken from October onwards to speed up the completion of the project. [30 Sep 2012]
TL72	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	FIRE SAFETY AWARENESS CAMPAIGN AND TRAINING	% Completion of Project	100%	25%	0%	R	Manager Fire Excellence Centre: The project was delayed due to the project coordinator temporarily not being available, which was unforeseen. [30 Sep 2012]	Manager Fire Excellence Centre: The project will be initiated during October 2012. [30 Sep 2012]
TL125	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.	PLAYGROUND EQUIPMENT FOR PARKS	% Completion of Project	100%	0%	0%	N/A		
TL126	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.	PLAYGROUND: DEVELOPMENT	% Completion of Project	100%	0%	0%	N/A		
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%	0%	0%	N/A		
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%	12%	0%	R		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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%	0%	0%	N/A		
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%	0%	0%	N/A		
TL191	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	BEAUTIFICATION OF TERRAIN	% Completion of Project	100%	36%	0%	R		
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%	90%	O	Manager: Housing Administration: 35 Housing kits were bought. Total cost R236,134.58 [31 Jul 2012] Manager: Housing Administration: The total amount of R236,134.58 was spent in July 2012. [31 Aug 2012] Manager: Housing Administration: The total amount of R236,134.58 was spent in July 2012. [30 Sep 2012]	Manager: Housing Administration: The outstanding amount of R13,865.42 will be spent by November 2012. [31 Jul 2012] Manager: Housing Administration: The rest of the money will be spent in November 2012. [31 Aug 2012] Manager: Housing Administration: The rest of the money will be spent in November 2012. [30 Sep 2012]
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%	0%	0%	N/A	Manager: Housing Projects: The sites identified for Emergency Housing will serve before MAYCO and Council within the next month. [30 Sep 2012]	
TL392	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health	Traffic law enforcement	Monthly report on traffic offences	12	3	3	G	Chief Traffic: Syntell: Notices print = 4269, Value = R822475, Charges Withdraw 167, Value = R33 550; Payments received = 1622, Value = R290745; Summons payment received 54, Value R8825;	

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	including environmental health, fire and disaster risks.							<p>Trapeace: Notices print 6716, Value = R1 167 210; Notices paid 38, Value R5830; Notices withdrawn 0; Notices outstanding 6678, Value = R1 161 160</p> <p>Paarl: Noticed print 618, Value = R242 150; Notices paid = 59, Value R14 030, Notices withdrawn 17, Value = 7 450, Notice of outstanding 542, Value = R211 830 [31 Jul 2012]</p> <p>Chief Traffic: Syntell: Notices print = 3847 Value =R735 350 Charges withdrawn 81; Value = R16825; Payments received = 1064, Value = R185475; Summons payment received 21, Value R4630; Trapeace: Notices print 9894, Value = R682 710; Notices paid 325, Value R48375; Notices withdrawn 2, Value R200; Notices outstanding 9567, Value = R633 860 Paarl: Noticed print 863, Value = R318 940; Notices paid = 112, Value R35300, Notices withdrawn 17, Value = R6850, Notice outstanding 734, Value = R276 790</p> <p>[31 Aug 2012]</p> <p>Chief Traffic: Syntell: Notices print = 4007 Value =R766 750 Charges withdrawn 97; Value = R24000; Payments received = 1752, Value = R305 130; Summons payment received 14, Value R2330; Trapeace: Notices print 10446, Value = R1 814 600; Notices paid 174, Value R24 540; Notices withdrawn 5, Value R900; Notices outstanding 10267, Value = R1 789 080 Paarl: Noticed print 355, Value = R122990; Notices paid = 73, Value R15630, Notices withdrawn 6, Value = R2150, Notice outstanding 276, Value = R96790 [30 Sep 2012]</p>	
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.	Ensure Effective and efficient Disaster Risk Management	Annual review of (Corporate)Disaster Risk Management Plan	1	0	0	N/A	<p>Manager Fire Excellence Centre: The corporate disaster management plan of Drakenstein Municipality is to be reviewed and updated or amended where required. [31 Jul 2012]</p> <p>Manager Fire Excellence Centre: Please refer to comments made under July 2012. [31 Aug 2012]</p>	
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.	Enforcement of Municipal Bylaws	% increase in the issuing of fines against by-law transgressions	10%	0%	0%	N/A		
TL396	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health	Beautification and Greening of the area	No of trees planted in the Drakenstein Area	100	0	0	N/A		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	including environmental health, fire and disaster risks.								
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.	Upgrading of Existing Play Parks	No of Play parks upgraded	42	0	0	N/A		
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.	Development and Implementation of 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	200	200	G	Executive Director: Strategic Services: On-going. [30 Sep 2012]	

6.4 MUNICIPAL FINANCIAL VIABILITY MANAGEMENT

The National Key Performance Area Municipal Financial Viability and Management are linked to the Municipal Key Performance Area namely Financial Viability. The IDP Objective that is linked to Municipal Financial Viability is: "Efficient and financially viable municipality"

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL185	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%	0%	0%	N/A	Head of Department : Financial Services: N/A [31 Jul 2012] Head of Department : Financial Services: N/A [31 Aug 2012] Head of Department : Financial Services: N/A [30 Sep 2012]	
TL186	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy	RADIX ELEKTRONIESE METERLESING APPARAAT	% Completion of Project	100%	0%	0%	N/A		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	in order to deliver quality services.								
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	100%	0%	0%	N/A		
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	100%	0%	0%	N/A		
TL189	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	UPGRADING OF STORES	% Completion of Project	100%	0%	0%	N/A		
TL405	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Poverty Alleviation through indigent support	Number of registered indigent households	9,500	9,500	8,781	O	Manager: Income: We are busy with an indigent drive [30 Sep 2012]	Manager: Income: We are busy with an indigent drive [30 Sep 2012]
TL406	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Poverty Alleviation through indigent support	Rand Value of free basic services to households as a % of the equitable share	72.50%	18.10%	17.70%	O	Manager: Income: We are busy with an indigent drive [30 Sep 2012]	Manager: Income: We are busy with an indigent drive [30 Sep 2012]
TL407	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Poverty Alleviation through indigent support	No of households receiving free basic electricity.	21,000	21,000	11,212	R	Manager: Income: This low number is due to the change in the qualifying criteria? New pre-paid tariff restructuring [30 Sep 2012]	Manager: Income: This low number is due to the change in the qualifying criteria? New pre-paid tariff restructuring [30 Sep 2012]
TL408	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Poverty Alleviation through indigent support	No of households receiving free basic refuse removal.	9,500	9,500	8,781	O	Manager: Income: We are busy with an indigent drive [30 Sep 2012]	Manager: Income: We are busy with an indigent drive [30 Sep 2012]
TL409	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Poverty Alleviation through indigent support	No of households receiving free basic sanitation.	9,500	9,500	8,781	O	Manager: Income: We are busy with an indigent drive [30 Sep 2012]	Manager: Income: We are busy with an indigent drive [30 Sep 2012]

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL410	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Poverty Alleviation through indigent support	No of households receiving free basic water.	29,200	29,200	29,251	G2	Manager: Income: All domestic consumer receives 10 kl free water [30 Sep 2012]	
TL411	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Poverty Alleviation through indigent support	Rand Value of free basic services to indigent households.	R 42,841,536	R 3,570,128	R 7,851,904	B	Manager: Income: R7,851,904 i.r.o sewerage ,refuse and electricity provided to indigents households [30 Sep 2012]	
TL412	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Poverty Alleviation through indigent support	Rand Value of free basic services to indigent households as a % of the equitable share	61.70%	15.40%	15.40%	G	Manager: Income: We are busy with an indigent drive [30 Sep 2012]	Manager: Income: We are busy with an indigent drive [30 Sep 2012]
TL413	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Poverty Alleviation through indigent support	Rand Value of free basic services to households.	R 50,314,252	R 4,192,854	R 2,644,237	R	Manager: Income: R2,644,237 i.r.o free water provided to all households [30 Sep 2012]	Manager: Income: R2,644,237 i.r.o free water provided to all households [30 Sep 2012]
TL430	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Revenue enhancement	Debtors test = (gross debtors/total billed revenue from Rates & services) * 365 days	80	120	96.30	B	Manager: Income: Will improve after write-offs are done [30 Sep 2012]	
TL431	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Revenue enhancement	Payment % rate	95%	95%	96%	G2	Manager: Income: Annual property rates were paid [30 Sep 2012]	
TL432	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Revenue enhancement	Current Debtors as a % of Total Outstanding Debtors	44%	40%	40%	G	Manager: Income: Target is met [30 Sep 2012]	
TL434	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Asset management	Annual verification of assets recorded in asset register	1	0	0	N/A	Head of Department : Financial Services: N/A [31 Jul 2012] Head of Department : Financial Services: N/A [31 Aug 2012] Head of Department : Financial Services: N/A [30 Sep 2012]	
TL436	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Capital expenditure	% of Actual Capital Expenditure against budgeted Capital Expenditure	95%	24%	19%	O	Manager: Financial Information: N/A [31 Jul 2012] Manager: Financial Information: N/A [31 Aug 2012] Manager: Financial Information: 314,618 / 1,660,000 = 19.0% [30 Sep 2012]	Manager: Financial Information: None at this stage. Actual expenditure will increase and budgeted funds will be used [30 Sep 2012]
TL437	to ensure the financial sustainability	Effective supply chain	0% successful appeals	0%	0%	0%	G		

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	of the municipality in order and to adhere to statutory requirements	management.	against the municipality.						
TL438	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Annual Financial Statements	Submission of Annual Financial Statements	1	1	1	G	Manager: Financial Information: N/A [31 Jul 2012] Manager: Financial Information: Submitted 31/08/2012 [31 Aug 2012] Manager: Financial Information: Already submitted 31/08/2012 [30 Sep 2012]	Manager: Financial Information: None. AFS was submitted in August 2012 [30 Sep 2012]
TL439	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Compilation of 5 Year Financial Plan	Submission and approval of Financial Plan	1	0	0	N/A	Executive Director: Financial Services: N/A [31 Jul 2012] Executive Director: Financial Services: N/A [31 Aug 2012] Executive Director: Financial Services: N/A [30 Sep 2012]	
TL440	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Compilation of 3 to 5 Year Medium Term Budget	Submission and approval of Medium Term Budget aligned to the IDP	1	0	0	N/A		
TL441	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Yearly adjustments budget	Approval of adjustments budget before legislative deadline.	1	0	0	N/A		
TL442	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Financial Viability	(NKPI -7)Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure.	2	2	6.01	B	Head of Department : Financial Services: N/A [31 Jul 2012] Head of Department : Financial Services: N/A [31 Aug 2012] Head of Department : Financial Services: =122,735,863+ 25,222,893/24,587,943.86 [30 Sep 2012]	
TL443	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Financial Viability	(NKPI -7) Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year).	20%	20%	21.20%	R	Head of Department: Financial Services: N/A [31 Aug 2012] Head of Department: Financial Services: The debt is becoming a threat hence the payment that is increasing over the years to service the debt. [30 Sep 2012]	Head of Department: Financial Services: More revenue strategies will be envisaged to have more own funds than depended on borrowings. [30 Sep 2012]
TL444	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Financial Viability	(NKPI -7) Service debtors to revenue – (Total outstanding service debtors/ revenue received for services).	19%	23%	18%	B	Head of Department : Financial Services: N/A [31 Jul 2012] Head of Department : Financial Services: N/A [31 Aug 2012] Head of Department : Financial Services: The debt increased due non-payment [30 Sep 2012]	
TL445	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Operational Expenditure	% of Actual Operational Expenditure against budgeted Operational Expenditure	95%	23.80%	53%	B	Head of Department : Financial Services: N/A [31 Jul 2012] Head of Department : Financial Services: N/A [31 Aug 2012] Head of Department : Financial Services: 6,776,315/12,719,132 [30 Sep 2012]	Head of Department: Financial Services: The expenditure will be accelerated going forward hence more expenditure will be expense and more monitoring of the expenditure will be monitored through tender process. [30 Sep 2012]

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL446	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Operational Revenue	% of Actual Operational Revenue against budgeted Operational Revenue	99%	28%	58%	B	Head of Department : Financial Services: N/A [31 Jul 2012] Head of Department : Financial Services: N/A [31 Aug 2012] Head of Department : Financial Services: 66,659,806/114,380,136 [30 Sep 2012]	

6.5 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

The National Key Performance Area Municipal Transformation and Institutional Development are linked to the Municipal Key Performance Area namely Institutional Transformation and Development. The IDP Objective that is linked to Municipal Transformation and Institutional Development is: *"Institutional Excellence"*

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Year-To-Date As At September 2012				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	100%	0%	0%	N/A		
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	100%	0%	0%	N/A		
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	100%	0%	0%	N/A		
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	100%	100%	100%	G	Manager: IT: Telephone handsets procured (21 Handsets R26 754.50) [30 Sep 2012]	
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	100%	20%	1.20%	R	Manager: IT: Orders could not go out in September due to upgrade of Financial system. [30 Sep 2012]	Manager: IT: Will ensure that backlog is dealt with in October - Amount of R 146836 will be spend in October (28.3%) [30 Sep 2012]

TL18	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SOFTWARE AND LICENSES	% Completion of Project	100%	0%	0%	N/A		
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	100%	0%	0%	N/A	Manager: Estates and Properties: Consultant appointed [31 Jul 2012] Manager: Estates and Properties: Tender documents being prepared [31 Aug 2012] Manager: Estates and Properties: Tender documents compiled, expected date for specifications committee 18 October 2012 [30 Sep 2012]	
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	100%	0%	0%	N/A	Manager: Estates and Properties: Discussions on appointment of consultants and area to be done with available funds [31 Jul 2012] Manager: Estates and Properties: Discussions on appointment of consultant [31 Aug 2012] Manager: Estates and Properties: Electricity to appoint consultant [30 Sep 2012]	
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	100%	0%	0%	N/A		
TL22	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	STOVE AND EQUIPMENT	% Completion of Project	100%	100%	5%	R	Manager: Estates and Properties: Compilation of needs [31 Jul 2012] Manager: Estates and Properties: Requisition done for purchase of industrial stove for Mbekweni Hall. [31 Aug 2012] Manager: Estates and Properties: Quotations received not according to specifications, too expensive. [30 Sep 2012]	Manager: Estates and Properties: Revise the target. Procurement requested to repeat process with other suppliers and revised specifications [30 Sep 2012]
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	100%	0%	0%	N/A	Manager: Estates and Properties: Planning of project and consultation with community [31 Jul 2012] Manager: Estates and Properties: Site identified and nature of centre determined [31 Aug 2012] Manager: Estates and Properties: Mayco approved site for project, planning done and awaiting feedback from community [30 Sep 2012]	
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	100%	0%	0%	N/A	Manager: Estates and Properties: Consultants appointed, busy with drafting of tender document [31 Jul 2012] Manager: Estates and Properties: Specifications submitted by Specification Committee. [31 Aug 2012] Manager: Estates and Properties: Tender advertised [30 Sep 2012]	
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	100%	0%	0%	N/A	Manager: Estates and Properties: Finalizing priorities for upgrading with available funds [31 Jul 2012] Manager: Estates and Properties: Needs identified and handed to Building Section for execution. [31 Aug 2012] Manager: Estates and Properties: Upgrading of identified properties in progress [30 Sep 2012]	

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	100%	0%	0%	N/A	Manager: Estates and Properties: Preparation and needs assessment [31 Jul 2012] Manager: Estates and Properties: Needs determined, preparing acquisition [31 Aug 2012] Manager: Estates and Properties: Needs completed, requisition to be prepared [30 Sep 2012]	
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	100%	0%	0%	N/A	Manager: Estates and Properties: Tender advertisement closing 12 July 2012 [31 Jul 2012] Manager: Estates and Properties: Consultants preparing tender report [31 Aug 2012] Manager: Estates and Properties: Report received, to be considered by Bid Evaluation Committee in October 2012 [30 Sep 2012]	
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	100%	100%	80%	O	Manager: HR: The order has been done, awaiting on procurement for finalization. [30 Sep 2012]	Manager: HR: Revise the target date. [30 Sep 2012]
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	100%	0%	0%	N/A		
TL350	to promote proper governance and public participation.	Functioning of Council	No of council meetings.	10	3	4	G2	Manager: Admin Services: Council meeting held on 25 July 2012 [31 Jul 2012] Manager: Admin Services: Meetings held on 25 July, 29 August and 26 September 2012. [30 Sep 2012]	
TL359	to promote proper governance and public participation.	Review and update of Municipal Code	Compilation and submission of updated Municipal code annually	1	0	0	N/A		
TL364	to promote proper governance and public participation.	Functioning of ward committee system	No of ward committee meetings per ward per annum.	4	1	28	B	Manager: Admin Services: 14 meetings were held in 13 wards [31 Jul 2012] Manager: Admin Services: 13 meetings were held in 9 wards. [31 Aug 2012] Manager: Admin Services: 1 meeting was held in 17 wards Ward councillors will be encouraged to hold meetings in wards where no meetings took place [30 Sep 2012]	Manager: Admin Services: Targets must be set. [31 Aug 2012] Manager: Admin Services: Revise the target set [30 Sep 2012]
TL377	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	Improvement of Complaints Management System	Compilation of Report documenting recommendations for Complaints Management system	1	0	0	N/A		
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	Approved Macro and Micro Organisational structure	1	0	0	N/A		
TL419	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Employment Equity	(NKPI - 5) The number of people from employment equity target groups	1	0	0	N/A		

			employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.						
TL420	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Training and Development	(NKPI -6)The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	92%	0%	0%	N/A		
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	No of staff trained in project management	15	0	0	N/A		
TL424	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Implementation of Staff PMS (post level 0-3).	No of performance assessments conducted for post level 0-3	4	0	0	N/A		
TL425	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Adoption and Implementation of ICT Governance Framework	Compilation of ICT Governance Framework	1	0	0	N/A		
TL426	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Facilitate implementation of ICT Master Plan	No of ICT Master system plan projects facilitated and completed	2	0	0	N/A		
TL427	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Standard Operating Procedures	Register of Standard Operating Procedures	1	0	0	N/A		
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	0	0	N/A	Manager: Estates and Properties: Maintenance survey in process [31 Jul 2012] Manager: Estates and Properties: Survey results being compiled [31 Aug 2012] Manager: Estates and Properties: Maintenance schedule completed [30 Sep 2012]	

7 PERFORMANCE AGAINST THE NATIONAL KEY PERFORMANCE INDICATORS

The following tables indicate the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Areas.

7.1 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPA & INDICATOR	ANNUAL TARGET	QUARTERLY TARGET (Q1)	MUNICIPAL ACHIEVEMENT (Q1)
	2012/2013	2012/2013	2012/13
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 (TL419)	1	N/A	N/A
The percentage of a municipality's budget actually spent on implementing its workplace skills plan (TL 420)	92%	N/A	N/A

7.2 BASIC SERVICE DELIVERY

KPA & INDICATOR	ANNUAL TARGET	QUARTERLY TARGET (Q1)	MUNICIPAL ACHIEVEMENT (Q1)
	2012/2013	2012/2013	2012/13
The percentage of households earning less than R1 200 per month with access to free basic services	9 500 (number of indigent households)	N/A	N/A
The percentage of households with access to basic level of water	100 (exclude rural areas)	100 (exclude rural areas)	100 (exclude rural areas)
The percentage of households with access to basic level of sanitation	100 (exclude rural areas)	100 (exclude rural areas)	100 (exclude rural areas)

The percentage of households with access to basic level of electricity	100 (All formal)	100 (All formal)	100 (All formal)
The percentage of households with access to basic level of solid waste removal	100	100	100

7.3 LOCAL ECONOMIC DEVELOPMENT

KPA & INDICATOR	ANNUAL TARGET	QUARTERLY TARGET (Q1)	MUNICIPAL ACHIEVEMENT (Q1)
	2012/2013	2012/2013	2012/13
The number of jobs created through municipality's local economic development initiatives including capital projects (TL 383)	1000	200	200

7.4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA & INDICATOR	ANNUAL TARGET	QUARTERLY TARGET (Q1)	MUNICIPAL ACHIEVEMENT (Q1)
	2012/2013	2012/2013	2012/13
Debt coverage (Total operating revenue-operating grants received)/debt service payments due within the year) (TL443)	20%	20%	21.20%
Service debtors to revenue – (Total outstanding service debtors/ revenue received for services) (TL 444)	19%	23%	18%
Cost coverage (Available cash+ investments)/ Monthly fixed operating expenditure (TL442)	2	2	6.01

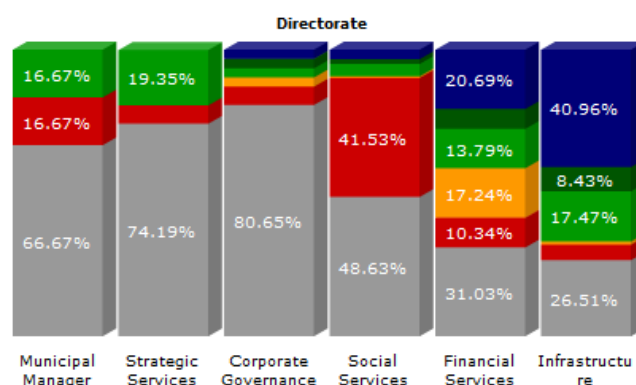
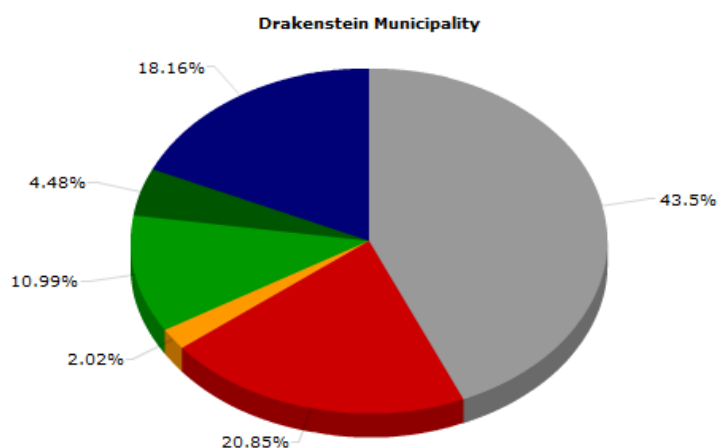
7.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA & INDICATOR	ANNUAL TARGET	QUARTERLY TARGET (Q1)	MUNICIPAL ACHIEVEMENT (Q1)
	2012/2013	2012/2013	2012/13
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	100	12	13.80

8 FUNCTIONAL PERFORMANCE

The directorate scorecards (detail SDBIP) capture the performance of each defined directorate and its departments. Unlike the municipal scorecard, which reflects on the strategic performance of the municipality, the detail SDBIP provide detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

8.1 OVERALL PERFORMANCE PER DIRECTORATE

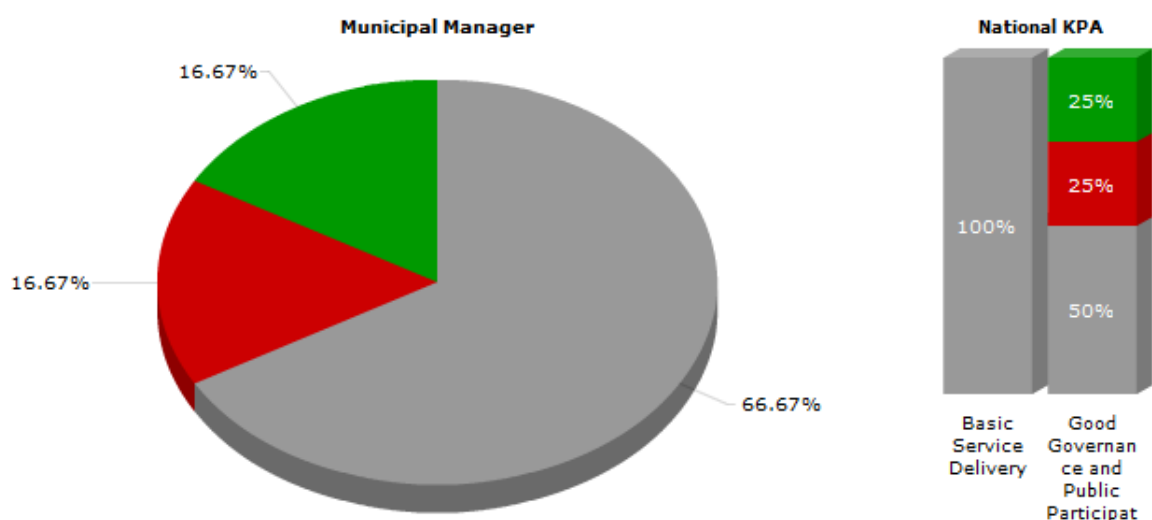


	Drakenstein Municipality	Directorate					
		Municipal Manager	Strategic Services	Corporate Governance	Social Services	Financial Services	Infrastructure & Planning
KPI Not Yet Measured	194 (43.5%)	4 (66.7%)	23 (74.2%)	25 (80.6%)	89 (48.6%)	9 (31%)	44 (26.5%)
KPI Not Met	93 (20.9%)	1 (16.7%)	2 (6.5%)	2 (6.5%)	76 (41.5%)	3 (10.3%)	9 (5.4%)
KPI Almost Met	9 (2%)	-	-	1 (3.2%)	1 (0.5%)	5 (17.2%)	2 (1.2%)
KPI Met	49 (11%)	1 (16.7%)	6 (19.4%)	1 (3.2%)	8 (4.4%)	4 (13.8%)	29 (17.5%)
KPI Well Met	20 (4.5%)	-	-	1 (3.2%)	3 (1.6%)	2 (6.9%)	14 (8.4%)
KPI Extremely Well Met	81 (18.2%)	-	-	1 (3.2%)	6 (3.3%)	6 (20.7%)	68 (41%)
Total:	446	6	31	31	183	29	166

8.2 HIGH LEVEL PERFORMANCE PER DIRECTORATE PER NATIONAL KEY PERFORMANCE AREA

8.2.1 MUNICIPAL MANAGER

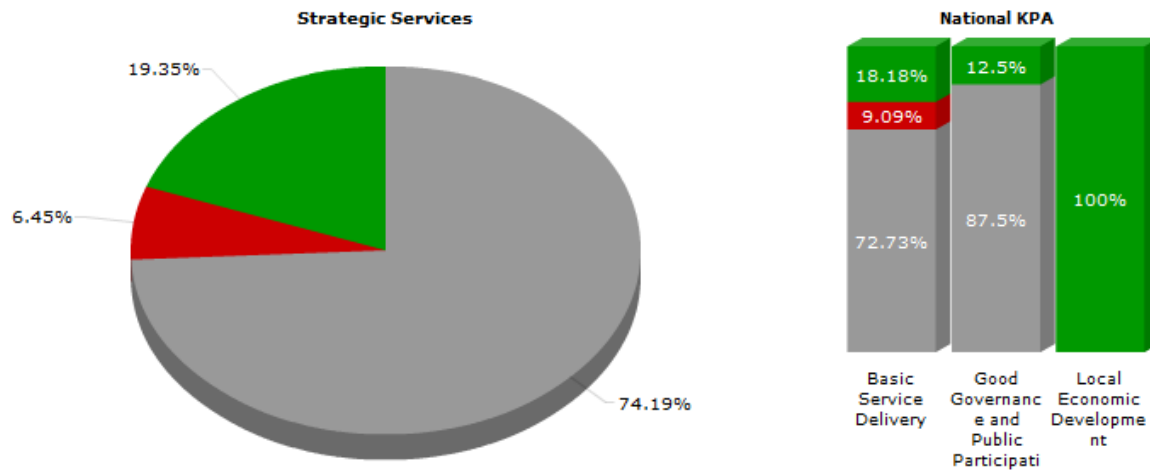
PERFORMANCE AGAINST THE NATIONAL KEY PERFORMANCE AREA WITHIN THE OFFICE OF THE MUNICIPAL MANAGER



	Municipal Manager	National KPA	
		Basic Service Delivery	Good Governance and Public Participation
PI Not Yet Measured	<u>4 (66.7%)</u>	<u>2 (100%)</u>	<u>2 (50%)</u>
PI Not Met	<u>1 (16.7%)</u>	-	<u>1 (25%)</u>
PI Almost Met	-	-	-
PI Met	<u>1 (16.7%)</u>	-	<u>1 (25%)</u>
PI Well Met	-	-	-
PI Extremely Well Met	-	-	-
Total:	6	2	4

8.2.2 STRATEGIC SERVICES

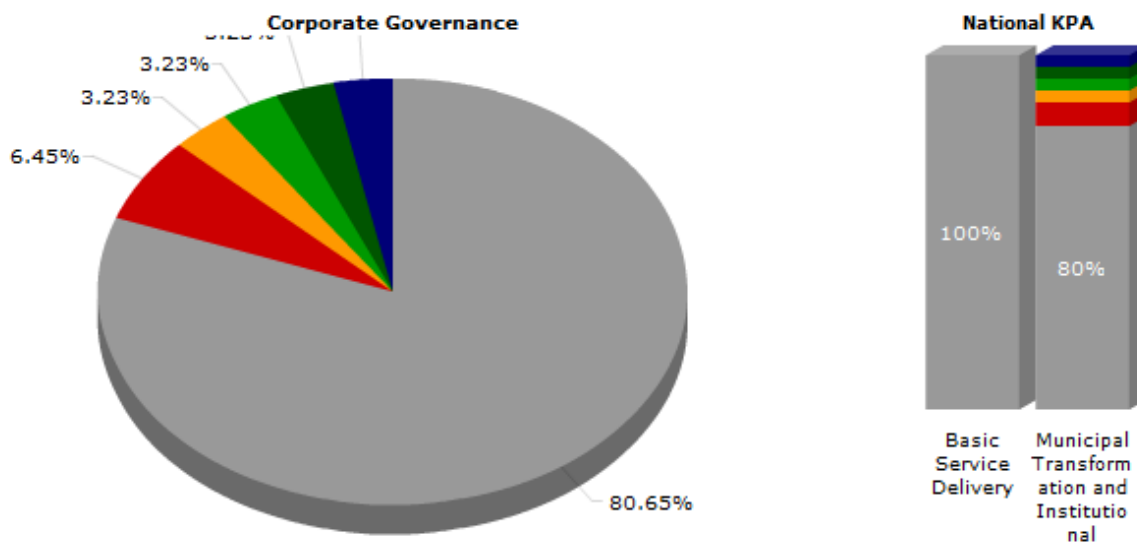
PERFORMANCE AGAINST THE NATIONAL KEY PERFORMANCE AREAS WITHIN THE DIRECTORATE: STRATEGIC SERVICES



	Strategic Services	National KPA		
		Basic Service Delivery	Good Governance and Public Participation	Local Economic Development
KPI Not Yet Measured	23 (74.2%)	16 (72.7%)	7 (87.5%)	-
KPI Not Met	2 (6.5%)	2 (9.1%)	-	-
KPI Almost Met	-	-	-	-
KPI Met	6 (19.4%)	4 (18.2%)	1 (12.5%)	1 (100%)
KPI Well Met	-	-	-	-
KPI Extremely Well Met	-	-	-	-
Total:	31	22	8	1

8.2.3 CORPORATE GOVERNANCE

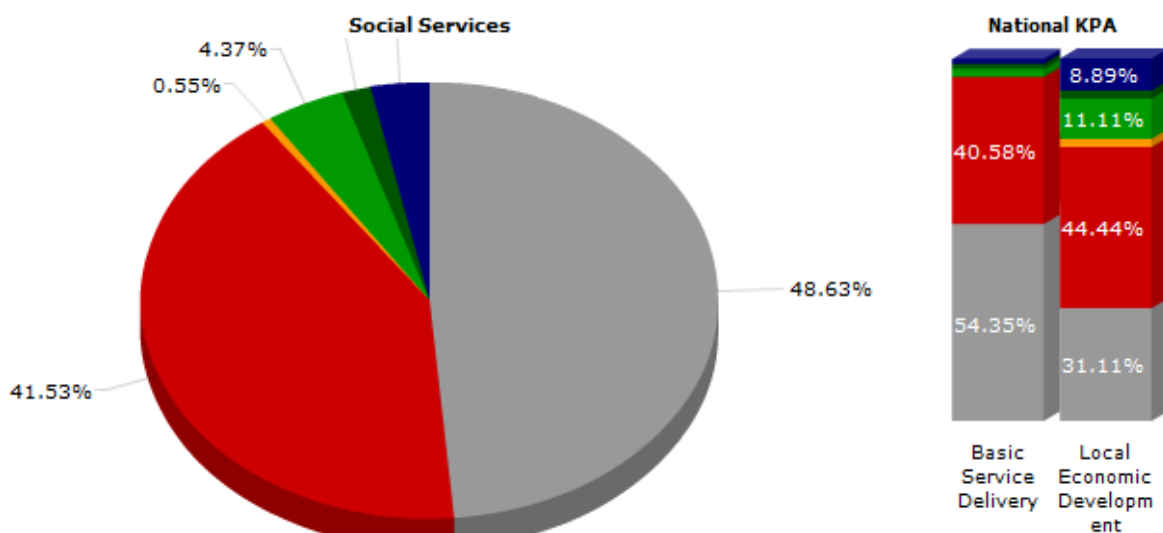
PERFORMANCE AGAINST THE NATIONAL KEY PERFORMANCE AREA WITHIN THE DIRECTORATE: CORPORATE GOVERNANCE



	Corporate Governance	National KPA	
		Basic Service Delivery	Municipal Transformation and Institutional Development
KPI Not Yet Measured	25 (80.6%)	1 (100%)	24 (80%)
KPI Not Met	2 (6.5%)	-	2 (6.7%)
KPI Almost Met	1 (3.2%)	-	1 (3.3%)
KPI Met	1 (3.2%)	-	1 (3.3%)
KPI Well Met	1 (3.2%)	-	1 (3.3%)
KPI Extremely Well Met	1 (3.2%)	-	1 (3.3%)
Total:	31	1	30

8.2.4 SOCIAL SERVICES

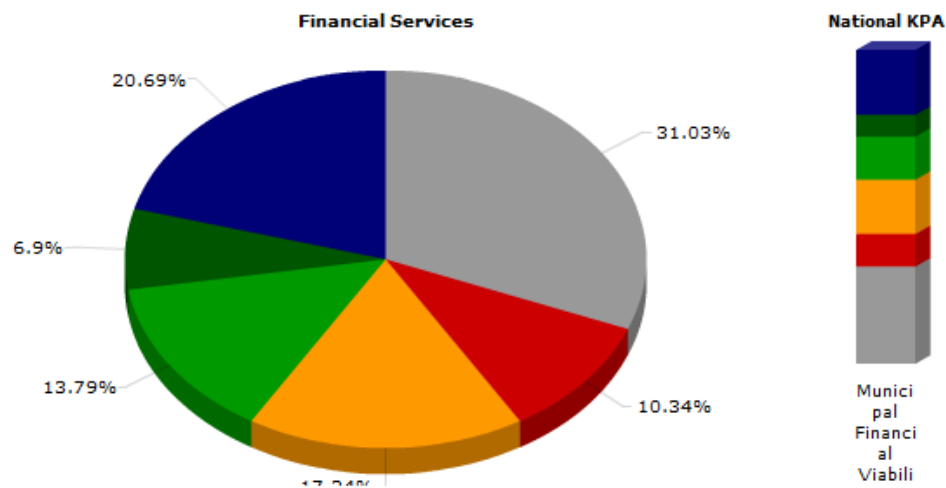
PERFORMANCE AGAINST THE NATIONAL KEY PERFORMANCE AREA WITHIN THE DIRECTORATE: SOCIAL SERVICES



	Social Services	National KPA	
		Basic Service Delivery	Local Economic Development
KPI Not Yet Measured	89 (48.6%)	75 (54.3%)	14 (31.1%)
KPI Not Met	76 (41.5%)	56 (40.6%)	20 (44.4%)
KPI Almost Met	1 (0.5%)	-	1 (2.2%)
KPI Met	8 (4.4%)	3 (2.2%)	5 (11.1%)
KPI Well Met	3 (1.6%)	2 (1.4%)	1 (2.2%)
KPI Extremely Well Met	6 (3.3%)	2 (1.4%)	4 (8.9%)
Total:	183	138	45

8.2.5 FINANCIAL SERVICES

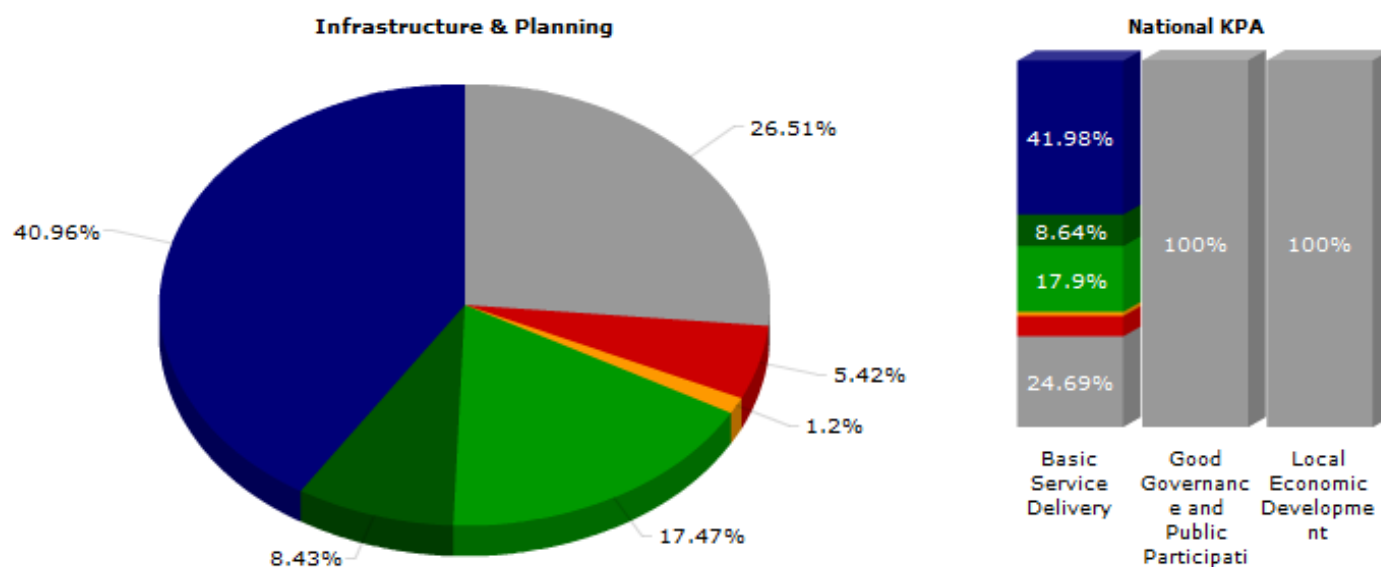
PERFORMANCE AGAINST THE NATIONAL KEY PERFORMANCE AREA WITHIN THE DIRECTORATE: FINANCIAL SERVICES



	Financial Services	National KPA Municipal Financial Viability and Management
KPI Not Yet Measured	9 (31%)	9 (31%)
KPI Not Met	3 (10.3%)	3 (10.3%)
KPI Almost Met	5 (17.2%)	5 (17.2%)
KPI Met	4 (13.8%)	4 (13.8%)
KPI Well Met	2 (6.9%)	2 (6.9%)
KPI Extremely Well Met	6 (20.7%)	6 (20.7%)
Total:	29	29

8.2.6 INFRASTRUCTURE AND PLANNING

PERFORMANCE AGAINST THE NATIONAL KEY PERFORMANCE AREA WITHIN THE DIRECTORATE: INFRASTRUCTURE AND PLANNING



	Infrastructure & Planning	National KPA		
		Basic Service Delivery	Good Governance and Public Participation	Local Economic Development
KPI Not Yet Measured	44 (26.5%)	40 (24.7%)	1 (100%)	3 (100%)
KPI Not Met	9 (5.4%)	9 (5.6%)	-	-
KPI Almost Met	2 (1.2%)	2 (1.2%)	-	-
KPI Met	29 (17.5%)	29 (17.9%)	-	-
KPI Well Met	14 (8.4%)	14 (8.6%)	-	-
KPI Extremely Well Met	68 (41%)	68 (42%)	-	-
Total:	166	162	1	3

9 CONCLUSION

9.1 Out of the 446 Key Performance Indicators (KPI's) listed in the Top layer SDBIP, 194 were not measured during the first quarter and 252 were measured during this period of which 93 was not met. 9 KPI's were almost met, 49 were met, 20 well met and 81 extremely well met.

	KPI Not Yet Measured	194
	KPI Not Met	93
	KPI Almost Met	9
	KPI Met	49
	KPI Well Met	20
	KPI Extremely Well Met	81
Total KPIs		446

9.2 The number of KPI's not met (or updated) during the first quarter may prompt the Municipal Manager, having considered the challenges raised in point 4, to re-open the system during the second quarter to present Directorates with an opportunity to measure KPI's as part of the Mid-year Budget and Performance Assessment Report 2012/2013 due in January 2013.

Yours faithfully,



JOHANN METTLER
MUNICIPAL MANAGER