DRAKENSTEIN MUNICIPALITY

Quarterly Performance Assessment Report

01 JANUARY- 31 MARCH 2013

Date of compilation:
06 MAY 2013

"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 3RD QUARTER- 01 JANUARY TO 31 MARCH2013 4

5 OVERALL PERFORMANCE OF THE MUNICIPALITY 5

6 ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED. 7

6.1 BASIC SERVICE DELIVERY 7

6.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION 59

6.3 LOCAL ECONOMIC DEVELOPMENT 63

6.4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT 66

6.5 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT 74

7 CONCLUSION 87

1 PURPOSE

The purpose of this report is to inform Council regarding the progress made with the implementation the of the Key Performance Indicators (KPI's) in the realisation of the development priorities and objectives as determined in the Municipality's Integrated Development Plan (IDP) as well as in the Top Layer Service Delivery Budget Implementation Plan (SDBIP) for the thrid quarter, 01 January to 31 March 2013.

2 LEGISLATIVE REQUIREMENTS

(a) The SDBIP is defined in terms of Section 1 of the Municipal Finance Management Act (MFMA), no. 56 of 2003, and the format of the SDBIP is prescribed by MFMA Circular 13.

(b) Section 41(1)(e) of the Municipal Systems Act (MSA), no 32 of 2000, prescribes that a process must be established of regular reporting to Council. This process is detailed in the Revised Performance Management Policy Framework of the Municipality.

3 BACKGROUND TO THE FORMAT AND MONITORING OF THE SDBIP

3.1 FORMAT

(a) The Municipality's SDBIP consists of a Top Layer (TL) as well as a Departmental Plan for each individual Department.

(b) For purposes of reporting, the TL SDBIP is used to report to Council and the Community on the organisational performance of the Municipality.

(c) The TL SDBIP measure the achievement of performance indicators with regards to the provision of basic services as prescribed in Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and strategic objectives as detailed in the Integrated Development Plan (IDP). The 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.

(d) The Departmental SDBIP's measure the achievement of performance indicators that have been determined with regard to operational service delivery within each department and have been aligned with the Top Layer SDBIP. The Departmental Plans have been approved by the Municipal Manager and any adjustments required are approved by the Municipal Manager.

(e) The quarterly performance report is structured to report on the five (5) National Key Performance Areas (KPA) linked to the IDP objectives.

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

Colour	Category	Explanation
	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 15th day for updates of the previous month's actual performance as a control measure to ensure that performance is updated and monitored on a monthly basis. No access is available to a month's performance indicators after closure of the system. This is to ensure that the level of performance is consistent for a particular period in the various levels at which reporting take place. Departments must motivate to the Municipal Manager should they require the system to be re-opened after the 15th day.

(c) The system provides management information in graphs and indicates actual performance against targets. The graphs provide a good indication of performance progress and where corrective action is required.

(d) The system requires key performance indicator owners to update **performance comment for each actual captured,** which provides a clear indication of how the actual was calculated/ reached and serves as part of the portfolio of evidence for audit purposes.

(e) In terms of Section 46(1)(a)(iii) of the Municipal Systems Act the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved. The system utilised requires **corrective actions** to be captured for **targets not achieved**.

4 ACTUAL PERFORMANCE FOR THE 3RD QUARTER- 01 JANUARY TO 31 MARCH2013

4.1 Top Layer SDBIP indicates performance indicators per National Key Performance Areas and comments with corrective measures with regard to indicators not achieved.

4.2 The electronic measurement system is set to close on the 15th day of each month for reporting/ updates.

4.3 During the months of January/ February 2013 the Municipality extensively embarked on a process to revisit and revise the TL SDBIP 2012/2013. During this process numerous key

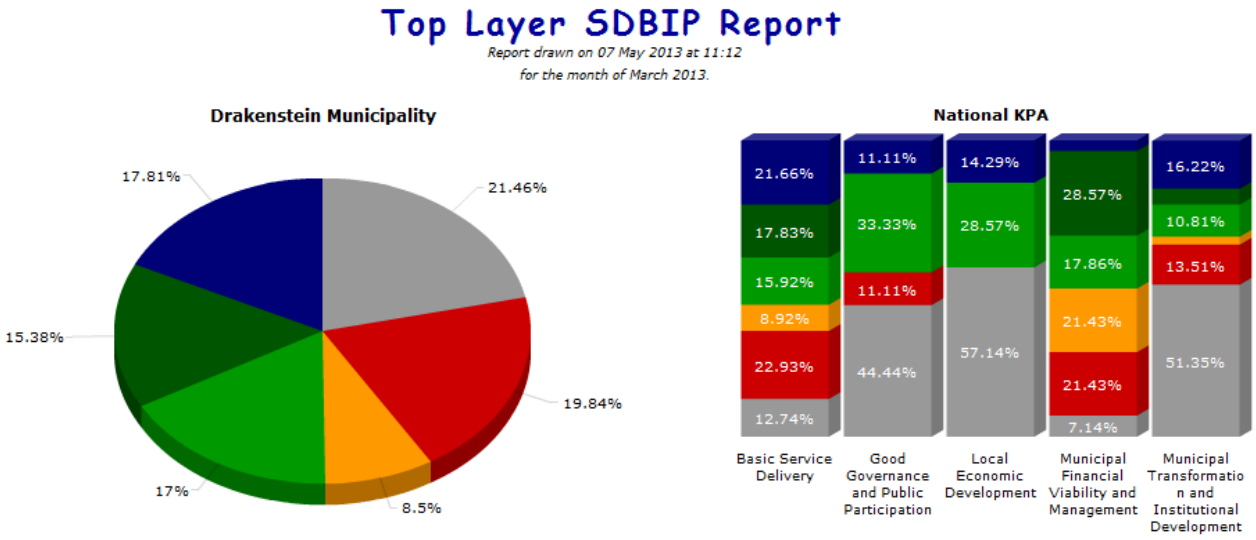
performance indicators (KPI's) which was considered to be operational KPI's were reverted to the Departmental SDBIP 2012/2013 for further measurement, monitoring and reporting.

4.4 The Revised SDBIP 2012/2013 was submitted to Council in February 2013 for approval. After approval it was loaded onto the electronic performance management system, Ignite. During the loading process, various other system incompatibilities were discovered and as a result some of the KPI's needed to be reworked in order for the system to except the changes and to measure it.

4.5 ***Attached hereto (as Annexure A) is the Revised Top Layer SDBIP 2012/2013 for notification and approval by Council.***

5 OVERALL PERFORMANCE OF THE MUNICIPALITY

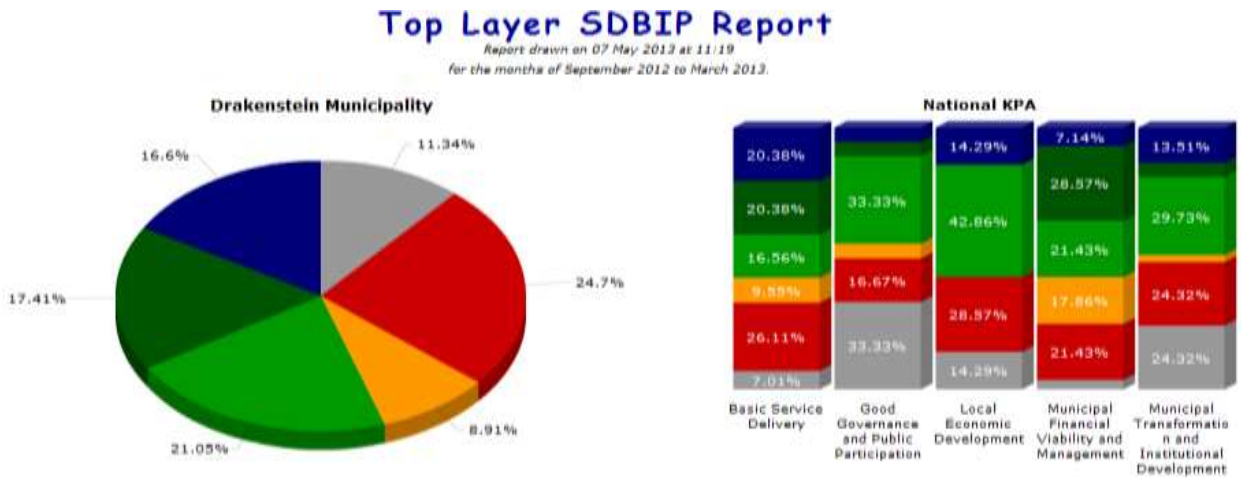
5.1 The following graphs illustrate the overall performance of the Drakenstein Municipality measured in terms of the Top Layer (strategic) SDBIP. The performance is measured and reported on per National Key Performance Area. Figure 1 illustrates overall performance for the month third quarter only.



	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	53 (21.5%)	20 (12.7%)	8 (44.4%)	4 (57.1%)	2 (7.1%)	19 (51.4%)
KPI Not Met	49 (19.8%)	36 (22.9%)	2 (11.1%)	-	6 (21.4%)	5 (13.5%)
KPI Almost Met	21 (8.5%)	14 (8.9%)	-	-	6 (21.4%)	1 (2.7%)
KPI Met	42 (17%)	25 (15.9%)	6 (33.3%)	2 (28.6%)	5 (17.9%)	4 (10.8%)
KPI Well Met	38 (15.4%)	28 (17.8%)	-	-	8 (28.6%)	2 (5.4%)
KPI Extremely Well Met	44 (17.8%)	34 (21.7%)	2 (11.1%)	1 (14.3%)	1 (3.6%)	6 (16.2%)
Total:	247	157	18	7	28	37

Figure 1: Overall performance- Quarter 3 (01 January- March 2013)

5.2 Figure 2 illustrates the overall performance for all three (3) quarters (01 July 2012- 31 March 2013).



	Drakenstein Municipality	National KPA				
		Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development
KPI Not Yet Measured	28 (11.3%)	11 (7%)	6 (33.3%)	1 (14.3%)	1 (3.6%)	9 (24.3%)
KPI Not Met	61 (24.7%)	41 (26.1%)	3 (16.7%)	2 (28.6%)	6 (21.4%)	9 (24.3%)
KPI Almost Met	22 (8.9%)	15 (9.6%)	1 (5.6%)	-	5 (17.9%)	1 (2.7%)
KPI Met	52 (21.1%)	26 (16.6%)	6 (33.3%)	3 (42.9%)	6 (21.4%)	11 (29.7%)
KPI Well Met	43 (17.4%)	32 (20.4%)	1 (5.6%)	-	8 (28.6%)	2 (5.4%)
KPI Extremely Well Met	41 (16.6%)	32 (20.4%)	1 (5.6%)	1 (14.3%)	2 (7.1%)	5 (13.5%)
Total:	247	157	18	7	28	37

Figure 2: Overall Performance- July 2012- March 2013

6 ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED

6.1 BASIC SERVICE DELIVERY

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL9	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADING OF IKHWEZI COMMUNITY CENTRE	% Completion of Project	100%	100%	0%	0%	N/A	**Manager: LED & Tourism:** Sourcing of external funding in progress *[31 Jan 2013]* **Manager: LED & Tourism:** Sourcing of external funding in progress *[28 Feb 2013]* **Manager: LED & Tourism:** Sourcing of External Funding in progress *[31 Mar 2013]*	
TL31	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	DIRECTORATE: COMPUTER BUDGET	% Completion of Project	100%	100%	50%	0%	R		
TL32	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	HOD: FURNITURE & EQUIPMENT	% Completion of Project	100%	100%	100%	100%	G	**HOD: Protective Services:** Office equipment purchased (order 2196257). Traffic cones also purchased *[31 Jan 2013]*	
TL33	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SECRETARY: FURNITURE & EQUIPMENT	% Completion of Project	100%	100%	100%	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	RURAL DEVELOPMENT PROJECTS	% Completion of Project	100%	100%	90%	0%	R		

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	initiatives including job creation and skills development.									
TL40	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	MBEKWENI FIRE TRAINING CENTRE	% Completion of Project	100%	100%	100%	70%	R	**Manager Fire Excellence Centre:** R29385.66 of funds spent for work already completed. Awaiting delivery and completion of third order, of which R11912.28 of funds are committed. *[31 Jan 2013]* **Manager Fire Excellence Centre:** 70% of project completed in relation to funds spent and committed. *[28 Feb 2013]* **Manager Fire Excellence Centre:** Project ongoing and the remainder of funds will be used to complete the upgrading of the training centre. *[31 Mar 2013]*	**Manager Fire Excellence Centre:** The project was delayed due to the installed doors being stolen, vandalism and the relocation of the gas installation for safety reasons. *[31 Mar 2013]*
TL54	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	RENOVATIONS AND UPGRADING	% Completion of Project	100%	97%	74%	90%	G2	**Manager Fire Excellence Centre:** 90% present of project completed. R3651.00 of funds is still committed. *[28 Feb 2013]* **Manager Fire Excellence Centre:** Project nearing completion. *[31 Mar 2013]*	
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%	98%	66%	50%	O	**Manager Fire Excellence Centre:** The training program was initiated during January 2013. The indication is that the training will commence in February 2013. The training schedule is partly being delayed due to feedback is outstanding from SAPS in the identification of possible candidates. *[31 Jan 2013]*	**Manager Fire Excellence Centre:** Additional training will be conducted following the initial planning and meetings held with neighbourhood watches. *[31 Mar 2013]*

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									Manager Fire Excellence Centre: A requisition was captured for the procurement of fire extinguishers to be used during basic fire fighting training. *[28 Feb 2013]* **Manager Fire Excellence Centre:** Requisitions were captured for the procurement of logistical services as part of the volunteer training. *[31 Mar 2013]*	
TL62	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	FIRE SAFETY AWARENESS CAMPAIGN AND TRAIN	% Completion of Project	100%	100%	100%	20%	R	**Manager Fire Excellence Centre:** The training program was initiated during January 2013. The indication is that the training will commence in February 2013. The training schedule is partly being delayed due to feedback is outstanding from SAPS in the identification of possible candidates. Some of these funds will also be utilised to train Municipal employees on how to conduct proper risk assessments within the different wards of the Municipality. *[31 Jan 2013]*	
TL64	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	D6(2) - DISASTER MANAGEMENT SUPPORT SYSTEM	% Completion of Project	100%	99%	50%	0%	R		**Manager Fire Excellence Centre:** The funds on this vote currently are to be used as and when required. *[31 Mar 2013]*
TL70	to provide an effective and efficient workforce by aligning our institutional arrangements to our	LAW ENFORCEMENT EQUIP	% Completion of Project	100%	100%	95%	0%	R		

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	overall strategy in order to deliver quality services.									
TL71	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SECURITY EQUIPMENT/ LAW ENFORCEMENT	% Completion of Project	100%	100%	100%	0%	R		
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%	100%	75%	20%	R	**Manager Fire Excellence Centre:** The funds linked to this vote number will be utilised to train Municipal employees on how to conduct proper risk assessments within the different wards of the Municipality. These assessments will used in compiling disaster risk management plans. *[31 Jan 2013]*	
TL75	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	MULTI-PURPOSE CENTRE - PAARL EAST	% Completion of Project	100%	100%	0%	0%	N/A		
TL76	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	ASSET & SKILLS EQUIPMENT (SKILLS POOR CO	% Completion of Project	100%	100%	50%	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	RURAL COMMUNITY DEVELOPMENT	% Completion of Project	100%	100%	60%	100%	B	**Manager Community Development:** Project completed *[31 Jan 2013]* **Manager Community Development:** Project completed. *[28 Feb 2013]*	

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	initiatives including job creation and skills development.								**Manager Community Development:** Establishment of Gender Forum completed. *[31 Mar 2013]*	
TL78	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	MULTI-PURPOSE CENTRE - MBEKWENI	% Completion of Project	100%	100%	50%	100%	B	**Manager Community Development:** Completed *[31 Jan 2013]* **Manager Community Development:** Project completed *[28 Feb 2013]* **Manager Community Development:** Project completed. *[31 Mar 2013]*	
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%	100%	50%	100%	B	**Manager Community Development:** Completed *[31 Jan 2013]* **Manager Community Development:** Project completed *[28 Feb 2013]* **Manager Community Development:** Project completed. *[31 Mar 2013]*	
TL81	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SOUP KITCHENS - FURNITURE & EQUIPMENT	% Completion of Project	100%	100%	50%	100%	B	**Manager Community Development:** Completed *[31 Jan 2013]* **Manager Community Development:** Project completed *[28 Feb 2013]* **Manager Community Development:** Project completed. *[31 Mar 2013]*	
TL82	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	MULTI-PURPOSE CENTRE - PAARL EAST	% Completion of Project	100%	100%	0%	0%	N/A	**Manager Community Development:** Completed *[31 Jan 2013]* **Manager Community Development:** Project completed *[28 Feb 2013]* **Manager Community Development:** Project	

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									completed. *[31 Mar 2013]*	
TL83	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	ECD Infrastructure	% Completion of Project	100%	40%	0%	100%	B	**Manager Community Development:** Completed *[31 Jan 2013]* **Manager Community Development:** Project completed *[28 Feb 2013]* **Manager Community Development:** Project completed. *[31 Mar 2013]*	
TL88	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADE OF LIBRARY	% Completion of Project	100%	100%	62%	80%	G2	**Chief: Library Services:** In progress. Planning for replacement of book check unit. *[31 Jan 2013]* **Chief: Library Services:** In progress. *[28 Feb 2013]* **Chief: Library Services:** Installation of book check unit *[31 Mar 2013]*	
TL94	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADING OF LIBRARY	% Completion of Project	100%	100%	50%	100%	B	**Chief: Library Services:** In progress *[31 Jan 2013]* **Chief: Library Services:** In progress *[28 Feb 2013]* **Chief: Library Services:** Project completed *[31 Mar 2013]*	
TL101	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADING OF LIBRARY	% Completion of Project	100%	100%	75%	90%	G2	**Chief: Library Services:** In progress *[31 Jan 2013]* **Chief: Library Services:** In progress *[28 Feb 2013]* **Chief: Library Services:** In progress *[31 Mar 2013]*	
TL104	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	GARDEN DEVELOPMENT	% Completion of Project	100%	100%	60%	61%	G2	**Chief: Library Services:** Planning *[31 Jan 2013]* **Chief: Library Services:** In process *[28 Feb 2013]* **Chief: Library Services:** In progress *[31 Mar 2013]*	
TL105	to assist and facilitate with the development and	UPGRADING OF LIBRARY	% Completion of Project	100%	100%	75%	75%	G	**Chief: Library Services:** In progress *[31 Jan 2013]*	

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.								**Chief: Library Services:** In process *[28 Feb 2013]* **Chief: Library Services:** In progress *[31 Mar 2013]*	
TL116	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADING OF LIBRARY	% Completion of Project	100%	100%	60%	80%	G2	**Chief: Library Services:** In progress *[31 Jan 2013]* **Chief: Library Services:** In progress *[28 Feb 2013]* **Chief: Library Services:** In process *[31 Mar 2013]*	
TL120	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	UPGRADE TOILET FACILITIES	% Completion of Project	100%	90%	20%	20%	G	**Manager: Parks:** Project 13 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 10 % completed. *[28 Feb 2013]* **Manager: Parks:** 20 % of project has been completed. *[31 Mar 2013]*	
TL121	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	DEVELOP OF GARDENS AT MUNICIPAL BUILDING	% Completion of Project	100%	95%	35%	70%	B	**Manager: Parks:** Project 30 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 30 % completed. *[28 Feb 2013]* **Manager: Parks:** 70 % of project has been completed. *[31 Mar 2013]*	
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%	95%	0%	0%	N/A		
TL124	to facilitate sustainable economic empowerment	TOURISM FOCUS POINTS	% Completion of Project	100%	95%	54%	54%	G	**Manager: Parks:** Project 43 % completed. *[31 Jan*	

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	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.								*2013]* **Manager: Parks:** Project 43 % completed. *[28 Feb 2013]* **Manager: Parks:** 54 % of project has been completed. *[31 Mar 2013]*	
TL129	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	TOWN ENTRANCE IMPROVEMENTS	% Completion of Project	100%	95%	80%	49%	R	**Manager: Parks:** Project 46 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 49 % completed. *[28 Feb 2013]* **Manager: Parks:** 49 % of project has been completed. *[31 Mar 2013]*	**Manager: Parks:** Project will be completed during May 2013 *[31 Mar 2013]*
TL131	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	BERG RIVER : REMOVE ALIEN VEGETATION	% Completion of Project	100%	100%	100%	82%	O	**Manager: Parks:** Project 82 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 82 % completed. *[28 Feb 2013]* **Manager: Parks:** 82 % of project has been completed. *[31 Mar 2013]*	**Manager: Parks:** Project will be completed during April 2013 *[31 Mar 2013]*
TL134	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	PLAYGROUNDS: EQUIPMENT	% Completion of Project	100%	95%	65.53%	100%	B	**Manager: Parks:** Project 43 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 46% completed. *[28 Feb 2013]* **Manager: Parks:** 100 % of project has been completed. *[31 Mar 2013]*	
TL135	to contribute to the health and safety of communities in Drakenstein through the pro-	PLAYGROUNDS: DEVELOPMENT	% Completion of Project	100%	95%	49%	29%	R	**Manager: Parks:** Project 29 % completed. *[31 Jan 2013]*	**Manager: Parks:** Waiting for tender to be approved. *[31 Mar 2013]*

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.								**Manager: Parks:** Project 29 % completed. *[28 Feb 2013]* **Manager: Parks:** 19 % of project has been completed. *[31 Mar 2013]*	
TL136	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	COMMUNITY SQUARES: UPGRADE	% Completion of Project	100%	95%	59.98%	60%	G2	**Manager: Parks:** Project 5 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 44 % completed. *[28 Feb 2013]* **Manager: Parks:** 60 % of project has been completed. *[31 Mar 2013]*	
TL138	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADING CRICKET PITCHES	% Completion of Project	100%	95%	0%	56%	B	**Manager: Parks:** 56 % of project has been completed. *[31 Mar 2013]*	
TL140	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	BOWLING CLUB: UPGRADING OF BUILDING	% Completion of Project	100%	95%	60.44%	65%	G2	**Manager: Parks:** Project 60 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 65 % completed. *[28 Feb 2013]* **Manager: Parks:** 65 % of project has been completed. *[31 Mar 2013]*	
TL144	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	EQUIPMENT: IRRIGATION	% Completion of Project	100%	95%	17%	1%	R	**Manager: Parks:** Project 1 % completed. *[31 Jan 2013]* **Manager: Parks:** 1 % of project has been completed. *[31 Mar 2013]*	**Manager: Parks:** Waiting for tender to be approved. *[31 Mar 2013]*

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						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%	95%	20%	20%	G	**Manager: Parks:** Project 5 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 6 % completed. *[28 Feb 2013]* **Manager: Parks:** 20 % of project has been completed. *[31 Mar 2013]*	
TL147	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	NEW ORLEANS SPORTS FACILITY: UPGRADE	% Completion of Project	100%	95%	20%	20%	G	**Manager: Parks:** Project 6 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 13 % completed. *[28 Feb 2013]* **Manager: Parks:** 20 % of project has been completed. *[31 Mar 2013]*	
TL148	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Upgrade Saron Sports Facility	% Completion of Project	100%	93.31%	91.31%	100%	G2	**Manager: Parks:** Project 17 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 93 % completed. *[28 Feb 2013]* **Manager: Parks:** 100 % of project has been completed. *[31 Mar 2013]*	
TL151	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	NEWTON: UPGRADE FACILITY	% Completion of Project	100%	95%	0%	75%	B	**Manager: Parks:** 75 % of project has been completed. *[31 Mar 2013]*	
TL152	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and	PELIKAAN PARK: UPGRADE FACILITY	% Completion of Project	100%	95%	60%	67%	G2	**Manager: Parks:** Project 26 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 67% completed. *[28 Feb*	

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	management of health including environmental health, fire and disaster risks.								*2013]* **Manager: Parks:** 67 % of project has been completed. *[31 Mar 2013]*	
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%	95%	50%	100%	B	**Manager: Parks:** Funds have been move to another project. *[31 Mar 2013]*	
TL159	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADING OF JAN PHILLIPS ROAD	% Completion of Project	100%	90%	33%	42%	G2	**Manager: Parks:** Project 42 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 42 % completed. *[28 Feb 2013]* **Manager: Parks:** 42 % of project has been completed. *[31 Mar 2013]*	
TL160	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADING OF PAARL MOUNTAIN RESERVE	% Completion of Project	100%	90%	21.62%	22%	G2	**Manager: Parks:** Project 21 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 22 % completed. *[28 Feb 2013]* **Manager: Parks:** 22 % of project has been completed. *[31 Mar 2013]*	
TL162	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	UPGRADING CHALETS, BRAAIS, FURNITURE & TOILETS.	% Completion of Project	100%	95%	69%	69%	G	**Manager: Parks:** Project 64 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 64 % completed. *[28 Feb 2013]* **Manager: Parks:** 69 % of project has been completed. *[31 Mar 2013]*	

BASIC SERVICE DELIVERY											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
TL165	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADING OF FACILITY	% Completion of Project	100%	85%	50%	31%	R	**Manager: Parks:** Project 31 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 31 % completed. *[28 Feb 2013]* **Manager: Parks:** 31% of project has been completed. *[31 Mar 2013]*	**Manager: Parks:** Project will be completed during May 2013 *[31 Mar 2013]*	
TL166	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	REMOVE ALIEN VEGETATION	% Completion of Project	100%	95%	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%	100%	100%	43%	R	**Manager: Parks:** Project 43 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 43 % completed. *[28 Feb 2013]* **Manager: Parks:** 43 % of project has been completed. *[31 Mar 2013]*	**Manager: Parks:** Project will be completed during May 2013 *[31 Mar 2013]*	
TL171	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	UPGRADE FACILITY	% Completion of Project	100%	99.80%	99.80%	100%	G2	**Manager: Parks:** Project 100 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 100 % completed. *[28 Feb 2013]* **Manager: Parks:** 100 % of project has been completed. *[31 Mar 2013]*		
TL174	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality	UPGRADING OF BUILDINGS	% Completion of Project	100%	90%	28.35%	29%	G2	**Manager: Parks:** Project 14 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 29 % completed. *[28 Feb*		

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	services.								*2013]* **Manager: Parks:** 29 % of project has been completed. *[31 Mar 2013]*	
TL175	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	C2(1) - NEIGHBOURHOOD BEAUTIFICATION & G	% Completion of Project	100%	97%	97%	97%	G	**Manager: Parks:** Project 72 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 72% completed. *[28 Feb 2013]* **Manager: Parks:** 97 % of project has been completed. *[31 Mar 2013]*	
TL176	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADE OF HEROES ACRES	% Completion of Project	100%	80%	63%	63%	G	**Manager: Parks:** Project 63 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 63% completed. *[28 Feb 2013]* **Manager: Parks:** 63 % of project has been completed. *[31 Mar 2013]*	
TL177	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADE FACILITY	% Completion of Project	100%	100%	100%	87%	O	**Manager: Parks:** Project 67 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 86% completed. *[28 Feb 2013]* **Manager: Parks:** 87 % of project has been completed. *[31 Mar 2013]*	**Manager: Parks:** Project will be completed during May 2013. *[31 Mar 2013]*
TL178	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	DEVELOP OF NEW CEMETERY	% Completion of Project	100%	95%	50%	96%	B	**Manager: Parks:** Project 93 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 92% completed. *[28 Feb 2013]*	

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									Manager: Parks: 96 % of project has been completed. *[31 Mar 2013]*	
TL179	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	STAFF FACILITIES AT DEPOTS: UPGRADE	% Completion of Project	100%	100%	0%	15%	B	**Manager: Parks:** Project 15 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 15% completed. *[28 Feb 2013]* **Manager: Parks:** 15 % of project has been completed. *[31 Mar 2013]*	
TL180	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	DEVELOP OF NEW CEMETERY	% Completion of Project	100%	95%	91%	96%	G2	**Manager: Parks:** Project 93 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 92% completed. *[28 Feb 2013]* **Manager: Parks:** 96 % of project has been completed. *[31 Mar 2013]*	
TL181	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	SARON CEMETERY: UPGRADE	% Completion of Project	100%	100%	100%	100%	G	**Manager: Parks:** Project 33 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 33% completed. *[28 Feb 2013]* **Manager: Parks:** 100 % of project has been completed. *[31 Mar 2013]*	
TL182	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	BEAUTIFY CEMETERIES	% Completion of Project	100%	100%	100%	23%	R	**Manager: Parks:** Project 23 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 23% completed. *[28 Feb 2013]* **Manager: Parks:** 23 % of project has been	**Manager: Parks:** Project will be completed during May 2013. *[31 Mar 2013]*

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									completed. *[31 Mar 2013]*	
TL190	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SECURITY FENCING & CARPORTS	% Completion of Project	100%	100%	93%	0%	R	**Head Library Services:** Not a library Project *[31 Jan 2013]* **Head Library Services:** Not a library project *[28 Feb 2013]* **Head Library Services:** Not library projects *[31 Mar 2013]*	**Head Library Services:** Not a library project *[31 Jan 2013]* **Head Library Services:** Not a library Project *[28 Feb 2013]*
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%	100%	90%	0%	R	**Head Library Services:** Not a library project *[31 Jan 2013]* **Head Library Services:** Not a library project *[28 Feb 2013]* **Head Library Services:** Not library project *[31 Mar 2013]*	**Head Library Services:** Not a library project *[31 Jan 2013]* **Head Library Services:** Not a library project *[28 Feb 2013]*
TL192	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	2-WAY MOTOROLA RADIOS	% Completion of Project	100%	100%	0%	100%	B	**Manager: Parks:** Project 100 % completed. *[31 Jan 2013]* **Manager: Parks:** Project 100% completed. *[28 Feb 2013]* **Manager: Parks:** 100 % of project has been completed. *[31 Mar 2013]*	
TL193	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	TOOLS & MACHINERY	% Completion of Project	100%	100%	100%	100%	G	**Manager: Parks:** Project 100 % completed. *[31 Jan 2013]*	
TL194	to contribute to the health and safety of	EMERGENCY HOUSING :	% Completion of Project	100%	100%	0%	0%	N/A	**Manager: Housing Administration:** The order was	**Manager: Housing**

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	EMERGENCY KIT							received for the emergency Housing Kits Expenditure R22 000.00. *[31 Jan 2013]* **Manager: Housing Administration:** The requisitions were captured, waiting for the order on final amount (budget). *[28 Feb 2013]*	**Administration:** The Balance is R12 798.28 another order is in the process. *[31 Jan 2013]*
TL195	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	ADDRESS UPGRADING TO HOUSES & FLATS	% Completion of Project	100%	100%	80%	99.30%	G2	**Manager: Housing Administration:** Painting of Flats in Bosbok & Upgrading of hostels in MBKW C-Block. Expenditure R 232,518.24 (Labour & material) *[31 Jan 2013]* **Manager: Housing Administration:** Bosbok painting of flats ward 22, Noodkamp repairs in ward 8 & Hostels in white city C-block (ward 8 upgrading). Expenditure R137,469.50 (material & Labour) *[28 Feb 2013]* **Manager: Housing Administration:** Painting of flats in Bosbok ward 22 project finished , Noodkamp project finished ward. Hostels White city C-block (upgrading) ward 8. Expend. R107 954.64 (material & Labour). 99.3%Finished *[31 Mar 2013]*	
TL196	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	INSTALLATION OF SECURITY SYSTEM (FRONT D	% Completion of Project	100%	100%	0%	100%	B	**Manager: Housing Projects:** Service appointed late December 2012. *[31 Jan 2013]* **Manager: Housing Projects:** Project could not be completed as the service providers workers were on leave. *[28 Feb 2013]* **Manager: Housing Projects:** Projected completed. *[31 Mar 2013]*	

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL197	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	EMERGENCY LAND	% Completion of Project	100%	100%	70%	0%	R	**Manager: Housing Projects:** The sites for emergency housing served before Mayco during December 2013 and was referred back to investigate further options. *[31 Jan 2013]* **Manager: Housing Projects:** Council reserved Erf 584 for emergency *[28 Feb 2013]* **Manager: Housing Projects:** Technical team busy feasibility studies on erf 584. *[31 Mar 2013]*	
TL198	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	RURAL HOUSING	% Completion of Project	100%	100%	50%	0%	R	**Manager: Housing Projects:** Memorandum was forwarded to Engineering Dept. fto obtain quotations from service provider. *[31 Jan 2013]* **Manager: Housing Projects:** In February 2013, engineering dept. in the process of obtaining quotations of service provider. *[28 Feb 2013]* **Manager: Housing Projects:** Service provider submitted quotation to Engineering Dept. *[31 Mar 2013]*	
TL199	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	LAND ACQUISITION & BULK SERVICES	% Completion of Project	100%	100%	41%	0%	R	**Manager: Housing Projects:** The remainder of the funds to be utilize for Bulk civil works and a portion of 10281. *[31 Jan 2013]* **Manager: Housing Projects:** The remainder of the funds to be utilize for Bulk Civil Works , Emergency Housing. *[28 Feb 2013]* **Manager: Housing Projects:** Funds to be secured for shortfalls on Civil services housing projects. *[31 Mar 2013]*	

BASIC SERVICE DELIVERY											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
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%	100%	0%	0%	N/A	**Manager: Housing Projects:** Project 98% completed. Water testing outstanding. *[31 Jan 2013]* **Manager: Housing Projects:** Project in final stage of completion. *[28 Feb 2013]* **Manager: Housing Projects:** Project final stage of completion. *[31 Mar 2013]*		
TL212	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	REPLACE OIL CIRCUIT BREAKERS	% Completion of Project	100%	100%	80%	94.52%	G2	**HOD: Electrical Engineering Services:** work in progress *[31 Jan 2013]* **HOD: Electrical Engineering Services:** work in progress *[28 Feb 2013]* **HOD: Electrical Engineering Services:** work in progress *[31 Mar 2013]*	**HOD: Electrical Engineering Services:** Not applicable. *[31 Jan 2013]* **HOD: Electrical Engineering Services:** Not applicable. *[28 Feb 2013]* **HOD: Electrical Engineering Services:** Not applicable. *[31 Mar 2013]*	
TL214	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	OVERHEAD LINE PROTECTION	% Completion of Project	100%	100%	40%	80.70%	B	**HOD: Electrical Engineering Services:** work in progress *[31 Jan 2013]* **HOD: Electrical Engineering Services:** work in progress *[28 Feb 2013]* **HOD: Electrical Engineering Services:** work in progress *[31 Mar 2013]*	**HOD: Electrical Engineering Services:** Not applicable. *[31 Jan 2013]* **HOD: Electrical Engineering Services:** Not applicable. *[28 Feb 2013]* **HOD: Electrical Engineering Services:** Not applicable. *[31 Mar 2013]*	
TL216	to ensure efficient infrastructure and energy	GENERAL RETICULATION	% Completion of Project	100%	100%	71%	54.69%	O	**HOD: Electrical Engineering Services:** work in	**HOD: Electrical Engineering**	

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.								progress *[31 Jan 2013]* **HOD: Electrical Engineering Services:** work in progress *[28 Feb 2013]* **HOD: Electrical Engineering Services:** work in progress *[31 Mar 2013]*	**Services:** Not applicable. *[31 Jan 2013]* **HOD: Electrical Engineering Services:** Not applicable. *[28 Feb 2013]* **HOD: Electrical Engineering Services:** PROJECTS TO BE SPEEDED UP *[31 Mar 2013]*
TL217	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	69 / 11KV DISTRIBUTION	% Completion of Project	100%	100%	70%	0%	R	**HOD: Electrical Engineering Services:** This represents Council's contribution to improve the network for private development if and when required. *[31 Jan 2013]* **HOD: Electrical Engineering Services:** This represents Council's contribution to improve the network for private development if and when required. *[28 Feb 2013]* **HOD: Electrical Engineering Services:** This represents Council's contribution to improve the network for private development if and when required. Project identified for implementation during June 2013. *[31 Mar 2013]*	**HOD: Electrical Engineering Services:** Not applicable. *[31 Jan 2013]* **HOD: Electrical Engineering Services:** Not applicable. *[28 Feb 2013]* **HOD: Electrical Engineering Services:** Re-programme project. *[31 Mar 2013]*
TL218	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	SPORTGRONDE BELIGTING (MIG)	% Completion of Project	100%	100%	100%	0%	R	**HOD: Electrical Engineering Services:** Contractor on site. Awaiting progress claim from contractor *[31 Jan 2013]* **HOD: Electrical Engineering Services:** contractor on site. Waiting for progress claim *[28 Feb 2013]*	**HOD: Electrical Engineering Services:** request progress claim from contractor. Process to be speeded up. *[31 Jan 2013]* **HOD: Electrical Engineering**

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									HOD: Electrical Engineering Services: CONTRACTOR ON SITE.WAITING FOR PROGRESS CLAIM *[31 Mar 2013]*	**Services:** request progress claim from contractor. Process to be speeded up. *[28 Feb 2013]* **HOD: Electrical Engineering Services:** REQUEST PROGRESS CLAIM FROM CONTRACTOR. Process to be speeded up. *[31 Mar 2013]*
TL219	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	ELECTRIFICATION HOUSING PROJECTS	% Completion of Project	100%	100%	75%	98.92%	G2	**HOD: Electrical Engineering Services:** keeping up with building project *[31 Jan 2013]* **HOD: Electrical Engineering Services:** keeping up with building project *[28 Feb 2013]* **HOD: Electrical Engineering Services:** project on-going *[31 Mar 2013]*	**HOD: Electrical Engineering Services:** Not applicable. *[31 Jan 2013]* **HOD: Electrical Engineering Services:** Not applicable. *[28 Feb 2013]* **HOD: Electrical Engineering Services:** Not applicable. *[31 Mar 2013]*
TL220	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UITBREIDINGS HOOFLEIDINGS (ALGEMEN RETIK	% Completion of Project	100%	100%	50%	22.93%	R	**HOD: Electrical Engineering Services:** work in progress *[31 Jan 2013]* **HOD: Electrical Engineering Services:** funds added. Expenditure in February lower than in January due to additional funds allocated. *[28 Feb 2013]* **HOD: Electrical Engineering Services:** work in progress *[31 Mar 2013]*	**HOD: Electrical Engineering Services:** Not applicable. *[31 Jan 2013]* **HOD: Electrical Engineering Services:** Re-programme project. *[28 Feb 2013]* **HOD: Electrical Engineering Services:** PROJECTS TO BE SPEEDED UP *[31 Mar 2013]*

BASIC SERVICE DELIVERY											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
TL223	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	ASSET MAN SYSTEM	% Completion of Project	100%	100%	67%	81.29%	G2	**HOD: Electrical Engineering Services:** Project on-going *[31 Jan 2013]* **HOD: Electrical Engineering Services:** funding reallocated *[28 Feb 2013]* **HOD: Electrical Engineering Services:** FUNDING REALLOCATED *[31 Mar 2013]*	**HOD: Electrical Engineering Services:** Not applicable. *[31 Jan 2013]* **HOD: Electrical Engineering Services:** Not applicable. *[28 Feb 2013]* **HOD: Electrical Engineering Services:** Not applicable. *[31 Mar 2013]*	
TL229	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	PMU: MIG	% Completion of Project	100%	100%	75%	75%	G	**HOD: Civil Engineering Services:** The MIG projects are progressing according to the planned programme. The claims can only be submitted once the work has been certified for payment, thus one month after actual progress. *[31 Jan 2013]* **HOD: Civil Engineering Services:** The MIG projects are progressing according to the planned programme. The claims can only be submitted once the work has been certified for payment, thus one month after actual progress. *[28 Feb 2013]* **HOD: Civil Engineering Services:** The MIG projects are progressing according to the planned programme. The claims can only be submitted once the work has been certified for payment, thus one month after actual progress. *[31 Mar 2013]*	**HOD: Civil Engineering Services:** None required *[31 Jan 2013]* **HOD: Civil Engineering Services:** None required *[28 Feb 2013]* **HOD: Civil Engineering Services:** None required *[31 Mar 2013]*	
TL231	to ensure efficient infrastructure and energy supply that will contribute to the improvement of	T/F:TOEKENING VIR INFRASTRUKTUUR	% Completion of Project	100%	100%	100%	88.01%	O	**HOD: Civil Engineering Services:** Project progress in accordance with program *[31 Jan 2013]*	**HOD: Civil Engineering Services:** No corrective measures required	

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	quality of life for all citizens within Drakenstein.	PROJECT CWL							**HOD: Civil Engineering Services:** Project ahead of program. Completion May 2013 *[28 Feb 2013]* **HOD: Civil Engineering Services:** Project completion May 2013 *[31 Mar 2013]*	*[31 Jan 2013]* **HOD: Civil Engineering Services:** No corrective measures required *[28 Feb 2013]* **HOD: Civil Engineering Services:** Project re-programmed for completion May 2013 due to strike. *[31 Mar 2013]*
TL235	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	RECONSTRUCTION OF STREETS	% Completion of Project	100%	100%	100%	100%	G	**HOD: Civil Engineering Services:** December figures incorrect. Financial figures include YTD + commitments *[31 Jan 2013]* **HOD: Civil Engineering Services:** Project on program *[28 Feb 2013]* **HOD: Civil Engineering Services:** Project completed *[31 Mar 2013]*	**HOD: Civil Engineering Services:** No corrective measures required *[31 Jan 2013]* **HOD: Civil Engineering Services:** No corrective measures required *[28 Feb 2013]* **HOD: Civil Engineering Services:** No corrective measures required *[31 Mar 2013]*
TL238	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	SIDE WALKS - MAIN PED. ROUTES : RENEW	% Completion of Project	100%	100%	100%	90.32%	O	**HOD: Civil Engineering Services:** Progress slow due to procurement problems *[31 Jan 2013]* **HOD: Civil Engineering Services:** Procurement of materials problematic *[28 Feb 2013]* **HOD: Civil Engineering Services:** Procurement of materials problematic due to outstanding account with supplier. Project completion May 2013. *[31 Mar 2013]*	**HOD: Civil Engineering Services:** No corrective measures required *[31 Jan 2013]* **HOD: Civil Engineering Services:** No corrective measures required *[28 Feb 2013]* **HOD: Civil Engineering Services:** Re-programme for completion by May/June 2013. *[31 Mar 2013]*

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL245	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADING VAN DER STEL STREET(MEAKER ST	% Completion of Project	100%	100%	100%	25%	R	**HOD: Civil Engineering Services:** Consultant progressing, project will roll over to 2013/14. 60% completion expected 2012/13 *[31 Jan 2013]* **HOD: Civil Engineering Services:** Consultant in progress. Project will roll over to 2013/14 *[28 Feb 2013]* **HOD: Civil Engineering Services:** Consultant work in progress. Project will roll over to 2013/14 *[31 Mar 2013]*	**HOD: Civil Engineering Services:** No corrective measures required *[31 Jan 2013]* **HOD: Civil Engineering Services:** No corrective measures required *[28 Feb 2013]* **HOD: Civil Engineering Services:** Project to be fast-tracked as much as possible *[31 Mar 2013]*
TL247	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	PRIMARY ROUTES 80% IF UNSUBS	% Completion of Project	100%	100%	100%	89.01%	O	**HOD: Civil Engineering Services:** Project progress in order. Financial figures represent YTD + commitments *[31 Jan 2013]* **HOD: Civil Engineering Services:** Projects ahead of program *[28 Feb 2013]* **HOD: Civil Engineering Services:** Completion May 2013 *[31 Mar 2013]*	**HOD: Civil Engineering Services:** No corrective measures required *[31 Jan 2013]* **HOD: Civil Engineering Services:** No corrective measures required *[28 Feb 2013]* **HOD: Civil Engineering Services:** Final work to be fast-tracked for completion May 2013. Contractor planned to establish 10/05 *[31 Mar 2013]*
TL248	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	PRIMARY ROUTES 80% IF UNSUBSIDISED	% Completion of Project	100%	100%	100%	84.77%	O	**HOD: Civil Engineering Services:** Project progress in order. Financial figures represent YTD + commitments *[31 Jan 2013]* **HOD: Civil Engineering Services:** Projects ahead of program *[28 Feb 2013]* **HOD: Civil Engineering Services:** Completion May	**HOD: Civil Engineering Services:** No corrective measures required *[31 Jan 2013]* **HOD: Civil Engineering Services:** No corrective measures required *[28 Feb 2013]*

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									2013 *[31 Mar 2013]*	**HOD: Civil Engineering Services:** Final work to be fast-tracked for completion May 2013. Contractor planned to establish 10/05 *[31 Mar 2013]*
TL249	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	SECONDARY ROUTES	% Completion of Project	100%	100%	100%	88.69%	O	**HOD: Civil Engineering Services:** Project progress in order. Financial figures represent YTD + commitments *[31 Jan 2013]* **HOD: Civil Engineering Services:** Projects ahead of program *[28 Feb 2013]* **HOD: Civil Engineering Services:** Completion May 2013 *[31 Mar 2013]*	**HOD: Civil Engineering Services:** No corrective measures required *[31 Jan 2013]* **HOD: Civil Engineering Services:** No corrective measures required *[28 Feb 2013]* **HOD: Civil Engineering Services:** Final work to be fast-tracked for completion May 2013. Contractor planned to establish 10/05 *[31 Mar 2013]*
TL250	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	SPECIAL PROJECT :D2(1) SIDEWALKS (WARD P	% Completion of Project	100%	100%	100%	88.81%	O	**HOD: Civil Engineering Services:** Project progress in order. Financial figures represent YTD + commitments *[31 Jan 2013]* **HOD: Civil Engineering Services:** Projects ahead of program *[28 Feb 2013]* **HOD: Civil Engineering Services:** Completion only in May 2013. Contractual problems wrt the validity of contractor SARS certificate. *[31 Mar 2013]*	**HOD: Civil Engineering Services:** No corrective measures required *[31 Jan 2013]* **HOD: Civil Engineering Services:** No corrective measures required *[28 Feb 2013]* **HOD: Civil Engineering Services:** Project program to be adjusted for completion in May/June 2013. *[31 Mar 2013]*

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL252	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	ROADS: OR TAMBO NEWREST AND NEWTON	% Completion of Project	100%	100%	100%	88.01%	O	**HOD: Civil Engineering Services:** Project progress on program. Completion May 2013 *[31 Jan 2013]* **HOD: Civil Engineering Services:** Project on program. Completion May 3013 *[28 Feb 2013]* **HOD: Civil Engineering Services:** Project completion May 2013 *[31 Mar 2013]*	**HOD: Civil Engineering Services:** No corrective measures required *[31 Jan 2013]* **HOD: Civil Engineering Services:** No corrective measures required *[28 Feb 2013]* **HOD: Civil Engineering Services:** Project re-programmed for completion May 2013 due to strike *[31 Mar 2013]*
TL263	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	EXTENSION OF BASIC SERVICES	% Completion of Project	100%	100%	0%	5.25%	B	**HOD: Civil Engineering Services:** Planning of basic service projects *[31 Jan 2013]* **HOD: Civil Engineering Services:** Planning of basic service projects *[28 Feb 2013]* **HOD: Civil Engineering Services:** Planning of basic service projects *[31 Mar 2013]*	**HOD: Civil Engineering Services:** Programme will be fast tracked *[31 Jan 2013]* **HOD: Civil Engineering Services:** Not applicable. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Not applicable. *[31 Mar 2013]*
TL269	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	BULK GRAVITY OUTFALL SEWER CAROLINA ROAD	% Completion of Project	100%	100%	55%	100%	B	**HOD: Civil Engineering Services:** Tender CES 25/2012 approved. Work to start during February 2013Budget amount = (R 500 000) *[31 Jan 2013]* **HOD: Civil Engineering Services:** Tender CES 25/2012 approved. Work to start during February 2013 Budget amount = (R 500 000) *[28 Feb 2013]* **HOD: Civil Engineering Services:** Tender CES 25/2012 approved. Work to start during February	**HOD: Civil Engineering Services:** Roll over of funds on committed multiyear projects is recommended by end June 2013. *[31 Jan 2013]* **HOD: Civil Engineering Services:** All funds committed *[28 Feb 2013]* **HOD: Civil Engineering Services:** All funds committed. *[31 Mar 2013]*

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									2013 Budget amount = (R 500 000) *[31 Mar 2013]*	
TL271	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	BULK GRAVITY OUTFALL SEWER PAARL SOUTH -	% Completion of Project	100%	100%	33%	86.05%	B	**HOD: Civil Engineering Services:** Phase 2 of the project is well under way (Budget amount = R2 000 000) *[31 Jan 2013]* **HOD: Civil Engineering Services:** Phase 2 of the project is well under way (Budget amount = R2 000 000) *[28 Feb 2013]* **HOD: Civil Engineering Services:** Phase 2 of the project is well under way (Budget amount = R2 000 000) *[31 Mar 2013]*	**HOD: Civil Engineering Services:** Roll over of funds on committed multiyear projects is recommended by end June 2013. *[31 Jan 2013]* **HOD: Civil Engineering Services:** Roll over of funds on committed multiyear projects is recommended by end June 2013. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Roll over of funds on committed multiyear projects is recommended by end June 2013. *[31 Mar 2013]*
TL272	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	NETWORK UPGRADING AND REPLACEMENT (INCL.	% Completion of Project	100%	100%	40%	100%	B	**HOD: Civil Engineering Services:** Planning stage of sewerage replacement project and tender document. (Budget amount = R2 500 000) *[31 Jan 2013]* **HOD: Civil Engineering Services:** Planning stage of sewerage replacement project and tender document. (Budget amount = R2 500 000) *[28 Feb 2013]* **HOD: Civil Engineering Services:** Planning stage of sewerage replacement project and tender document. (Budget amount = R2 500 000) *[31 Mar 2013]*	**HOD: Civil Engineering Services:** Reprogramming of the spending required. All funds will be spend in this financial year *[31 Jan 2013]* **HOD: Civil Engineering Services:** Reprogramming of the spending required. All funds will be spend in this financial year *[28 Feb 2013]* **HOD: Civil Engineering Services:** Reprogramming of the spending required. All funds will be spend in this financial year. *[31 Mar 2013]*

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL274	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	BULK GRAVITY OUTFALL SEWER WESBANK	% Completion of Project	100%	100%	73%	100%	G2	**HOD: Civil Engineering Services:** Project to continue in Jan - Feb. 2013. Phase 1 completed. *[31 Jan 2013]* **HOD: Civil Engineering Services:** Project to continue in Jan - Feb. 2013. Phase 1 completed. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Project to continue in Jan - Feb. 2013. Phase 1 completed. *[31 Mar 2013]*	**HOD: Civil Engineering Services:** Roll over of funds on committed multiyear projects is recommended by end June 2013. (Phase 2 & Carolina 1 & 2) *[31 Jan 2013]* **HOD: Civil Engineering Services:** Roll over of funds on committed multiyear projects is recommended by end June 2013. (Phase 2 & Carolina 1 & 2) *[28 Feb 2013]* **HOD: Civil Engineering Services:** Roll over of funds on committed multiyear projects is recommended by end June 2013. (Phase 2 & Carolina 1 & 2) *[31 Mar 2013]*
TL276	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	BULK GRAVITY OUTFALL SEWER PAARL SOUTH - MIG	% Completion of Project	100%	100%	53%	81.05%	B	**HOD: Civil Engineering Services:** On program *[31 Jan 2013]* **HOD: Civil Engineering Services:** (Budget amount = R15 000 000 MIG) *[28 Feb 2013]* **HOD: Civil Engineering Services:** (Budget amount = R15 000 000 MIG) Spending well underway. *[31 Mar 2013]*	**HOD: Civil Engineering Services:** All funds will be spend before end June 2013 *[31 Jan 2013]* **HOD: Civil Engineering Services:** All funds will be spend before end June 2013 *[28 Feb 2013]* **HOD: Civil Engineering Services:** All funds will be spend before end June 2013 *[31 Mar 2013]*
TL278	to ensure efficient infrastructure and energy supply that will contribute to the improvement of	UPGRADE AND EXTENSIONS TO PAARL	% Completion of Project	100%	100%	92%	92%	G	**HOD: Civil Engineering Services:** The project is on program.	**HOD: Civil Engineering Services:** Not required *[31 Jan 2013]*

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	quality of life for all citizens within Drakenstein.	WWTW PHA							*[31 Jan 2013]* **HOD: Civil Engineering Services:** Project is on program. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Project delayed due to redundant PLC not integrating with new system. *[31 Mar 2013]*	**HOD: Civil Engineering Services:** Not required *[28 Feb 2013]* **HOD: Civil Engineering Services:** Not required *[31 Mar 2013]*
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%	100%	65%	82%	G2	**HOD: Civil Engineering Services:** There is a slight delay in the program due to inclement weather. The project has commenced and will the progress will pick up again. *[31 Jan 2013]* **HOD: Civil Engineering Services:** Project is on program. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Monthly progress status report received. *[31 Mar 2013]*	**HOD: Civil Engineering Services:** There is a slight delay in the program due to inclement weather. The project has commenced and will the progress will pick up again. *[31 Jan 2013]* **HOD: Civil Engineering Services:** Not required *[28 Feb 2013]* **HOD: Civil Engineering Services:** Not required *[31 Mar 2013]*
TL281	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	SARON WWTW: REHABILITATION AND UPGRADING	% Completion of Project	100%	100%	94%	94%	G	**HOD: Civil Engineering Services:** There is a slight delay in the program due to inclement weather. The project has commenced and will the progress will pick up again. *[31 Jan 2013]* **HOD: Civil Engineering Services:** Project is on program. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Monthly progress	**HOD: Civil Engineering Services:** There is a slight delay in the program due to inclement weather. The project has commenced and will the progress will pick up again. *[31 Jan 2013]* **HOD: Civil Engineering Services:** Not required *[28 Feb 2013]* **HOD: Civil Engineering Services:**

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									status report received. *[31 Mar 2013]*	Not required *[31 Mar 2013]*
TL282	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	PENTZ STREET PUMP STATION & NEW RISING M	% Completion of Project	100%	100%	90%	90%	G	**HOD: Civil Engineering Services:** The project is on program. *[31 Jan 2013]* **HOD: Civil Engineering Services:** The project is on program. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Project on progress thus far. *[31 Mar 2013]*	**HOD: Civil Engineering Services:** Not required *[31 Jan 2013]* **HOD: Civil Engineering Services:** Not required *[28 Feb 2013]* **HOD: Civil Engineering Services:** Not required *[31 Mar 2013]*
TL283	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	WELLINGTON WWTW: REHABILITATION & EXTENSION	% Completion of Project	100%	100%	93%	93%	G	**HOD: Civil Engineering Services:** The EIA process is tedious and we await the response from DEADP and DWA. The designs are in the final stages for tender purposes. *[31 Jan 2013]* **HOD: Civil Engineering Services:** The EIA process is tedious and we await the response from DEADP and DWA. The designs are in the final stages for tender purposes. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Await EIA approval from DEADP and once project is in progress monthly progress will be forthcoming. *[31 Mar 2013]*	**HOD: Civil Engineering Services:** The EIA process is tedious and we await the response from DEADP and DWA. The designs are in the final stages for tender purposes. *[31 Jan 2013]* **HOD: Civil Engineering Services:** Not required *[28 Feb 2013]* **HOD: Civil Engineering Services:** Not required *[31 Mar 2013]*
TL300	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	REHABILITATION OF OLD LANDFILL SITES (GO	% Completion of Project	100%	100%	69%	35%	R	**HOD: Civil Engineering Services:** This will be on-going with Boy Louw (Zandvliet) site as the priority. An EAP has been appointed to do the Basic	**HOD: Civil Engineering Services:** Not required *[31 Jan 2013]* **HOD: Civil Engineering Services:**

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									Assessment. Await Consultant plans from Planning Department. *[31 Jan 2013]* **HOD: Civil Engineering Services:** This will be on-going with Boy Louw (Zandvliet) site as the priority. An EAP has been appointed to do the Basic Assessment. Await Consultant plans from Planning Department. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Awaiting Basic Assessment approval from DEADP. *[31 Mar 2013]*	Not required *[28 Feb 2013]* **HOD: Civil Engineering Services:** Project to be re-programmed and rehabilitation process will be initiated once approval from DEADP has been received. *[31 Mar 2013]*
TL310	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	POMPLYN VANAF WELVANPAS NA CONMARINE	% Completion of Project	100%	100%	75%	100%	G2	**HOD: Civil Engineering Services:** Project well underway and on schedule *[31 Jan 2013]* **HOD: Civil Engineering Services:** Project well underway and on schedule *[28 Feb 2013]* **HOD: Civil Engineering Services:** Project well underway and on schedule *[31 Mar 2013]*	**HOD: Civil Engineering Services:** All funds committed. All funds will be spend before end June 2013 *[31 Jan 2013]* **HOD: Civil Engineering Services:** All funds committed. All funds will be spend before end June 2013 *[28 Feb 2013]* **HOD: Civil Engineering Services:** All funds committed. All funds will be spend before end June 2013 *[31 Mar 2013]*
TL311	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	PIPE LINE FROM WITHOOGTE / ANTONIESVLEI REPLACE	% Completion of Project	100%	100%	68%	50%	R	**HOD: Civil Engineering Services:** Project on programme *[31 Jan 2013]*	**HOD: Civil Engineering Services:** All funds committed. All funds will be spend before end June 2013 *[31*

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									HOD: Civil Engineering Services: Project on programme. Busy with the planning of WTW and phase 2 of pipeline *[28 Feb 2013]* **HOD: Civil Engineering Services:** Project on programme. Busy with the planning of WTW and phase 2 of pipeline *[31 Mar 2013]*	*Jan 2013]* **HOD: Civil Engineering Services:** All funds committed. All funds will be spend before end June 2013 *[28 Feb 2013]* **HOD: Civil Engineering Services:** All funds committed. All funds will be spend before end June 2013. Project re-programmed for completion by June 2013. *[31 Mar 2013]*
TL312	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	NEW RESERVOIR AND PUMP STATION: WELVANPAS	% Completion of Project	100%	100%	74%	100%	G2	**HOD: Civil Engineering Services:** Contract CES 4/2012 is well underway and on schedule. Waiting for payment certificate. Budget amount = R5 000 000) *[31 Jan 2013]* **HOD: Civil Engineering Services:** Contract CES 4/2012 is well underway and on schedule. Waiting for payment certificate. Budget amount = R5 000 000) *[28 Feb 2013]* **HOD: Civil Engineering Services:** Contract CES 4/2012 is well underway and on schedule. Waiting for payment certificate. Budget amount = R5 000 000) All funds are committed. *[31 Mar 2013]*	**HOD: Civil Engineering Services:** Uses vote 842041058200 and 842041058400 for CES 4/2012. All funds will be spent before financial year end *[31 Jan 2013]* **HOD: Civil Engineering Services:** All funds are committed. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Non Required *[31 Mar 2013]*
TL313	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADING OF WATER SUPPLY TO NEWTON AREA	% Completion of Project	100%	100%	58%	88.84%	B	**HOD: Civil Engineering Services:** Tender CES 31/2012 approved and awarded to JVZ Construction. (Budget amount = R2 000 000)	**HOD: Civil Engineering Services:** All funds will be spend in this financial year

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									[31 Jan 2013] **HOD: Civil Engineering Services:** Tender CES 31/2012 approved and awarded to JVZ Construction. (Budget amount = R2 000 000) *[28 Feb 2013]* **HOD: Civil Engineering Services:** Tender CES 31/2012 approved and awarded to JVZ Construction. (Budget amount = R2 000 000)All funds are committed and funds will be spend in this financial year *[31 Mar 2013]*	*[31 Jan 2013]* **HOD: Civil Engineering Services:** All funds are committed and funds will be spend in this financial year *[28 Feb 2013]* **HOD: Civil Engineering Services:** Non Required *[31 Mar 2013]*
TL314	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	NETWORK REPLACEMENT AND UPGRADING (INCL.	% Completion of Project	100%	100%	45%	97.63%	B	**HOD: Civil Engineering Services:** Use contract CES 19/2011 for this. (Budget amount purpose. (Budget amount = R4 000 000) *[31 Jan 2013]* **HOD: Civil Engineering Services:** Use contract CES 19/2011 for this. (Budget amount purpose. (Budget amount = R4 000 000) *[28 Feb 2013]* **HOD: Civil Engineering Services:** Use contract CES 19/2011 for this. (Budget amount purpose. (Budget amount = R4 000 000) Rates tender order reduces in value. Provision made for the upgrading of water mains at Newton Area. Planning and surveys completed. All funds are committed and funds will be spend in this financial year *[31 Mar 2013]*	**HOD: Civil Engineering Services:** All funds will be spend in this financial year *[31 Jan 2013]* **HOD: Civil Engineering Services:** All funds are committed and funds will be spend in this financial year *[28 Feb 2013]* **HOD: Civil Engineering Services:** Non Required *[31 Mar 2013]*
TL316	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	UPGRADING OF WATER SUPPLY TO NEWTON AREA	% Completion of Project	100%	100%	46%	37.59%	O	**HOD: Civil Engineering Services:** Tender CES 31/2012 approved and awarded to JVZ Construction. (Budget amount = R6 643 000)	**HOD: Civil Engineering Services:** All funds will be spend in this financial year

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									[31 Jan 2013] **HOD: Civil Engineering Services:** Tender CES 31/2012 approved and awarded to JVZ Construction. (Budget amount = R6 643 000) *[28 Feb 2013]* **HOD: Civil Engineering Services:** Tender CES 31/2012 approved and awarded to JVZ Construction. (Budget amount = R6 643 000) *[31 Mar 2013]*	*[31 Jan 2013]* **HOD: Civil Engineering Services:** All funds are committed and funds will be spend in this financial year *[28 Feb 2013]* **HOD: Civil Engineering Services:** All funds are committed and funds will be spend in this financial year. Project re-programmed. *[31 Mar 2013]*
TL325	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	EXTENSION OF BASIC SERVICES - WATER SUPP	% Completion of Project	100%	100%	76%	100%	G2	**HOD: Civil Engineering Services:** Planning and survey of basic service site underway - using CES 1/2012 tender for this purpose. (Budget amount = R400 000) *[31 Jan 2013]* **HOD: Civil Engineering Services:** Planning and survey of basic service site underway - using CES 1/2012 tender for this purpose. (Budget amount = R400 000) *[28 Feb 2013]* **HOD: Civil Engineering Services:** Planning and survey of basic service site underway - using CES 1/2012 tender for this purpose. (Budget amount = R400 000) *[31 Mar 2013]*	**HOD: Civil Engineering Services:** Not applicable. *[31 Jan 2013]* **HOD: Civil Engineering Services:** Not applicable. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Not applicable. *[31 Mar 2013]*
TL328	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	REPLACEMENT OF PUMPS AT YSTERBRUG & VICT	% Completion of Project	100%	100%	75%	25%	R	**HOD: Civil Engineering Services:** Tender CES 27/2012 awarded to HIDRO-TECH for the replacement of 2x pumps & pipework at Ysterbrug	**HOD: Civil Engineering Services:** A delay on the delivery of imported equipment will require the roll-over

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									P/S. Budget amount = R1 500 000 *[31 Jan 2013]* **HOD: Civil Engineering Services:** Work on in progress. Waiting for invoices (N0. 1) *[28 Feb 2013]* **HOD: Civil Engineering Services:** Work in progress. Waiting for Inv 2 *[31 Mar 2013]*	of funds at the end of June 2013 *[31 Jan 2013]* **HOD: Civil Engineering Services:** A delay on the delivery of imported equipment will require the roll-over of funds at the end of June 2013 *[28 Feb 2013]* **HOD: Civil Engineering Services:** A delay on the delivery of imported equipment will require the roll-over of funds at the end of June 2013 *[31 Mar 2013]*
TL330	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	BETHEL - KLIPDAM UPGRADE TO 350Ø X 119 K	% Completion of Project	100%	100%	45%	32.15%	R	**HOD: Civil Engineering Services:** Busy with the EIA process. Budget amount = R1 000 000 *[31 Jan 2013]* **HOD: Civil Engineering Services:** Busy with the EIA process. Budget amount = R1 000 000 *[28 Feb 2013]* **HOD: Civil Engineering Services:** Busy with the EIA process. Budget amount = R1 000 000 *[31 Mar 2013]*	**HOD: Civil Engineering Services:** Not applicable. *[31 Jan 2013]* **HOD: Civil Engineering Services:** Not applicable. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Project re-programmed. *[31 Mar 2013]*
TL331	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	REPLACEMENT OF PUMP LINE ON PAARL MOUNTA	% Completion of Project	100%	100%	46%	22%	R	**HOD: Civil Engineering Services:** Tender CES 27/2012 awarded to HIDRO-TECH for the replacement of pipework at between Ysterbrug P/S and Nantes Dam. Budget amount = R2 500 000 *[31 Jan 2013]* **HOD: Civil Engineering Services:** Tender CES 27/2012 awarded to HIDRO-TECH for the	**HOD: Civil Engineering Services:** A delay on the delivery of imported equipment will require the roll-over of funds at the end of June 2013 *[31 Jan 2013]* **HOD: Civil Engineering Services:** A delay on the delivery of imported

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									replacement of pipework at between Ysterbrug P/S and Nantes Dam. Budget amount = R2 500 000 *[28 Feb 2013]* **HOD: Civil Engineering Services:** Tender CES 27/2012 awarded to HIDRO-TECH for the replacement of pipework at between Ysterbrug P/S and Nantes Dam. Budget amount = R2 500 000 *[31 Mar 2013]*	equipment will require the roll-over of funds at the end of June 2013 *[28 Feb 2013]* **HOD: Civil Engineering Services:** A delay on the delivery of imported equipment will require the roll-over of funds at the end of June 2013 *[31 Mar 2013]*
TL333	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	NETWORK REPLACEMENT AND UPGRADING	% Completion of Project	100%	100%	86%	99.20%	G2	**HOD: Civil Engineering Services:** Actual spending. Projects well on program. Budget amount = R6 000 000) *[31 Jan 2013]* **HOD: Civil Engineering Services:** Actual spending. Projects well on program. Budget amount = R6 000 000) *[28 Feb 2013]* **HOD: Civil Engineering Services:** Actual spending. Projects well on program. Budget amount = R6 000 000) *[31 Mar 2013]*	**HOD: Civil Engineering Services:** Not applicable. *[31 Jan 2013]* **HOD: Civil Engineering Services:** Not applicable. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Not applicable. *[31 Mar 2013]*
TL338	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	REPLACEMENT OF PUMP LINE FROM YSTERBRUG P/S TO VICTORIA P/S	% Completion of Project	100%	100%	66%	19.22%	R	**HOD: Civil Engineering Services:** Tender CES 27/2012 awarded to HIDRO-TECH for the replacement of pipework at between Ysterbrug P/S and Nantes Dam. Budget amount = R1 500 000 *[31 Jan 2013]* **HOD: Civil Engineering Services:** Tender CES 27/2012 awarded to HIDRO-TECH for the replacement of pipework at between Ysterbrug P/S	**HOD: Civil Engineering Services:** A delay on the delivery of imported equipment will require the roll-over of funds at the end of June 2013 *[31 Jan 2013]* **HOD: Civil Engineering Services:** A delay on the delivery of imported equipment will require the roll-over

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									and Nantes Dam. Budget amount = R1 500 000 *[28 Feb 2013]* **HOD: Civil Engineering Services:** Tender CES 27/2012 awarded to HIDRO-TECH for the replacement of pipework at between Ysterbrug P/S and Nantes Dam. Budget amount = R1 500 000 *[31 Mar 2013]*	of funds at the end of June 2013 *[28 Feb 2013]* **HOD: Civil Engineering Services:** A delay on the delivery of imported equipment will require the roll-over of funds at the end of June 2013. Project re-programmed. *[31 Mar 2013]*
TL346	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	BACKLOGS : MUNICIPAL FLEET : REFUSE TRUCK	% Completion of Project	100%	100%	60%	100%	B	**HOD: Civil Engineering Services:** Project completed. *[31 Jan 2013]* **HOD: Civil Engineering Services:** Project completed. Balance of funding to be re-allocated. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Project completed. Balance of funding to be re-allocated. *[31 Mar 2013]*	**HOD: Civil Engineering Services:** Not Applicable. *[31 Jan 2013]* **HOD: Civil Engineering Services:** Not Applicable. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Not applicable. *[31 Mar 2013]*
TL347	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	VEHICLE REPLACEMENTS	% Completion of Project	100%	100%	60%	83.01%	G2	**HOD: Civil Engineering Services:** In progress. Expenditure includes actual plus commitments. *[31 Jan 2013]* **HOD: Civil Engineering Services:** In progress. Expenditure includes actual plus commitments. *[28 Feb 2013]* **HOD: Civil Engineering Services:** In progress. Expenditure includes actual plus commitments. *[31 Mar 2013]*	**HOD: Civil Engineering Services:** Project will be fast tracked. *[31 Jan 2013]* **HOD: Civil Engineering Services:** Not Applicable. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Not applicable. *[31 Mar 2013]*

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL348	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	BACKLOGS : MUNICIPAL FLEET : ADDITIONAL	% Completion of Project	100%	100%	40%	36.70%	O	**HOD: Civil Engineering Services:** In progress. % Progress for December incorrectly captured. Expenditure includes actual plus commitments. *[31 Jan 2013]* **HOD: Civil Engineering Services:** In progress. % Progress for December incorrectly captured. Expenditure includes actual plus commitments. *[28 Feb 2013]* **HOD: Civil Engineering Services:** In progress. Expenditure includes actual plus commitments. % Progress for December incorrectly captured as 54.25%. *[31 Mar 2013]*	**HOD: Civil Engineering Services:** Project will be fast tracked. *[31 Jan 2013]* **HOD: Civil Engineering Services:** Project will be fast tracked. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Project will be fast tracked in April/May. *[31 Mar 2013]*
TL349	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	BACKLOGS : MUNICIPAL FLEET : ASSET MAINTENANCE	% Completion of Project	100%	100%	33%	15%	R	**HOD: Civil Engineering Services:** Requirements being evaluated. *[31 Jan 2013]* **HOD: Civil Engineering Services:** Requirements being evaluated. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Requirements being evaluated and finalised. *[31 Mar 2013]*	**HOD: Civil Engineering Services:** Not Applicable. *[31 Jan 2013]* **HOD: Civil Engineering Services:** Not Applicable. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Project will be fast tracked in April/May. *[31 Mar 2013]*
TL365	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Manage electricity losses	% (kWh purchased - kWh billed)/ kWh purchased.	11%	11%	0%	0%	N/A	**Electrotech Engineer: Distribution:** year-end report *[31 Jan 2013]* **Electrotech Engineer: Distribution:** YEAR END REPORT *[28 Feb 2013]* **Electrotech Engineer: Distribution:** YEAR END REPORT *[31 Mar 2013]*	**Electrotech Engineer: Distribution:** Not applicable. *[31 Mar 2013]*

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL366	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Improve electricity infrastructure measured by effective capital spending.	% spent of approved electricity capital projects.	92%	92%	55%	65.74%	G2	**HOD: Electrical Engineering Services:** projects on-going *[31 Jan 2013]* **HOD: Electrical Engineering Services:** PROJECTS ONGOING *[28 Feb 2013]* **HOD: Electrical Engineering Services:** PROJECTS ONGOING *[31 Mar 2013]*	**HOD: Electrical Engineering Services:** Not applicable *[31 Mar 2013]*
TL367	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Upgrade gravel roads to tarred/paved standard	Km of gravel road upgraded to Tarred/paved standard	0.75	0.75	0.25	0.50	B	**Engineer: Streets, Stormwater & Traffic Engineering:** Year-end report *[31 Jan 2013]* **Engineer: Streets, Stormwater & Traffic Engineering:** Year-end report only *[28 Feb 2013]* **Engineer: Streets, Stormwater & Traffic Engineering:** On-going. Year-end report only. *[31 Mar 2013]*	**Engineer: Streets, Stormwater & Traffic Engineering:** No corrective measures required *[31 Jan 2013]* **Engineer: Streets, Stormwater & Traffic Engineering:** Not applicable. *[28 Feb 2013]* **Engineer: Streets, Stormwater & Traffic Engineering:** No corrective measures required *[31 Mar 2013]*
TL368	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Comply with waste water quality standards	% Compliance to waste water quality standards (including Green Drop status)	85%	85%	83%	87.50%	G2	**Engineer: Water & Sewerage Services:** Only Wellington WWTW's ammonia non-compliant due to organic and hydraulic overloaded, Saron E-Coli not compliant due to frequent power failures but this has been addressed as a new generator was installed on 12/12/12. Paarl ammonia problematic due to anaerobic conditions in maturation ponds and this has also been addressed. *[31 Jan 2013]* **Engineer: Water & Sewerage Services:** Only Wellington WWTW's ammonia non-compliant due to	**Engineer: Water & Sewerage Services:** Not required *[31 Jan 2013]* **Engineer: Water & Sewerage Services:** Not required *[28 Feb 2013]* **Engineer: Water & Sewerage Services:** Not required *[31 Mar 2013]*

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									organic and hydraulic overloaded, Saron E-Coli not compliant due to frequent power failures but this has been addressed as a new generator was installed on 12/12/12. Paarl ammonia problematic due to anaerobic conditions in maturation ponds and this has also been addressed via bioremediation. *[28 Feb 2013]* **Engineer: Water & Sewerage Services:** All wastewater Treatment plants are currently attended to. The Wellington WWTW which is 133.6% overloaded EIA application will be submitted in due course(January 2013) after certain studies will be completed. The Paarl WWTW Phase II will be completed in June 2013.The Saron and Gouda WWTW upgrading and refurbishment will be completed in April 2013. *[31 Mar 2013]*	
TL369	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Manage waste Infrastructure	Valid permits for waste disposal sites	100%	100%	100%	100%	G	**HOD: Civil Engineering Services:** Wellington Landfill Facility permit valid. Attention now given to closure permits of redundant sites. *[31 Jan 2013]* **HOD: Civil Engineering Services:** Wellington Landfill Facility permit valid. Attention is given to the closure permits of the redundant sites. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Wellington landfill facility licence updated. *[31 Mar 2013]*	**HOD: Civil Engineering Services:** Not required *[31 Jan 2013]* **HOD: Civil Engineering Services:** Not required *[28 Feb 2013]* **HOD: Civil Engineering Services:** Not required *[31 Mar 2013]*
TL371	to ensure efficient infrastructure and energy	Manage water resources to	KL billed/ KL used by	18%	18%	0%	0%	N/A	**Head: Civil Engineering Services:** % of losses to be	**Head: Civil Engineering Services:**

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	limit percentage water losses	municipality (Target set by the President and Minister of water Affairs to reduce Non Revenue Water from 30% to 18% by 2014).						calculated at end of financial year. *[28 Feb 2013]* **Head: Civil Engineering Services:** % of losses to be calculated at end of financial year. *[31 Mar 2013]*	Not applicable. *[28 Feb 2013]* **Head: Civil Engineering Services:** Not applicable. *[31 Mar 2013]*
TL372	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Comply with potable water quality standards	% Compliance to potable water quality standards (Including Blue Drop Status)	90%	90%	90%	99%	G2	**Head: Civil Engineering Services:** More than 99%, a certificate was requested from a independent lab for confirm the final % *[31 Jan 2013]* **Head: Civil Engineering Services:** More than 99%, a certificate was requested from a independent lab for confirm the final % *[28 Feb 2013]* **Head: Civil Engineering Services:** More than 99%, a certificate was requested from a independent lab for confirm the final % *[31 Mar 2013]*	**Head: Civil Engineering Services:** Not applicable. *[31 Jan 2013]* **Head: Civil Engineering Services:** Not applicable. *[28 Feb 2013]* **Head: Civil Engineering Services:** Not applicable. *[31 Mar 2013]*
TL373	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Provide electricity to HH in informal areas at minimum standards.	(NKPI. 1) Number of informal areas (households) connected to the grid per the request from Housing Department	1	0	0	0	N/A	**Head: Civil Engineering Services:** Year-end report *[31 Jan 2013]* **Head: Civil Engineering Services:** YEAR END REPORT *[28 Feb 2013]* **Head: Civil Engineering Services:** YEAR END REPORT *[31 Mar 2013]*	**Head: Civil Engineering Services:** Not applicable. *[31 Jan 2013]* **Head: Civil Engineering Services:** Not applicable. *[28 Feb 2013]* **Head: Civil Engineering Services:** Not applicable. *[31 Mar 2013]*
TL374	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Provide electricity connections within 30 working days where network exists and all obligations met by	% of new electricity requests connected within 30 days	90%	90%	90%	300%	B	**HOD: Electrical Engineering Services:** In compliance with NRS *[31 Jan 2013]* **HOD: Electrical Engineering Services:** in compliance with NRS *[28 Feb 2013]*	**HOD: Electrical Engineering Services:** Not applicable. *[31 Jan 2013]* **HOD: Electrical Engineering**

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		applicant.							**HOD: Electrical Engineering Services:** IN COMPLIANCE WITH NRS *[31 Mar 2013]*	**Services:** Not applicable. *[28 Feb 2013]* **HOD: Electrical Engineering Services:** Not applicable. *[31 Mar 2013]*
TL375	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Informal areas that meet agreed sanitation (sewerage) service standards (at least VIP on site) -Informal areas serviced per communal toilets. (Annual)	(NKPI. 1) Percentage of informal areas with minimum standard sanitation (sewerage) (No of informal areas = 40) (Lyners report) Measured at end of financial year.	90%	90%	0%	0%	N/A	**Executive Manager: Infrastructure Services:** Report at end of financial year. *[31 Jan 2013]* **Executive Manager: Infrastructure Services:** Report at end of financial year. *[28 Feb 2013]* **Executive Manager: Infrastructure Services:** Report at end of financial year. *[31 Mar 2013]*	**Executive Manager: Infrastructure Services:** Not applicable. *[31 Jan 2013]* **Executive Manager: Infrastructure Services:** Not applicable. *[28 Feb 2013]* **Executive Manager: Infrastructure Services:** Not applicable. *[31 Mar 2013]*
TL378	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	Interact with the Taxi Industry	No of formal meetings conducted with Taxi industry	4	4	1	2	B	**Chief Traffic:** No meeting scheduled for this month, but attended to a large volume of complaints. It was successfully dealt with. *[31 Jan 2013]* **Chief Traffic:** Meeting was held with CATA Boland i.c.w. Dormant Permits that is still outstanding. 20 Members of CATA were present at this meeting with Mr G. Williams. (unfortunately no minutes were taken) *[28 Feb 2013]* **Chief Traffic:** meeting held on 27 March 2013 @ 10h00 at the Old Council Chamber, Paarl Town Hall. *[31 Mar 2013]*	

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL381	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Review and update the SDF	Amended SDF	10	1	1	2	B	**HOD: Planning Services:** Scheduled for March 2013. *[31 Jan 2013]* **HOD: Planning Services:** Report approved. *[28 Feb 2013]* **HOD: Planning Services:** Report approved during February. *[31 Mar 2013]*	
TL389	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Review the Rural Development Strategy	Rural Development Strategy reviewed and updated	1	1	0	0	N/A	**Manager: Rural Development:** No progress on this matter. Current Rural Development functions to be integrated in service department as per Council resolution on organizational restructuring *[31 Jan 2013]* **Manager: Rural Development:** Request clarification regarding planning, coordination and execution of rural development. Authorisation required to appoint service provider as SCM matters have been addressed *[28 Feb 2013]* **Manager: Rural Development:** No progress on this matter. Current Rural Development functions to be integrated in service department as per Council resolution on organizational restructuring Await decision regarding strategy review and development process *[31 Mar 2013]*	**Manager: Rural Development:** Clarity regarding future of rural development required *[31 Jan 2013]* **Manager: Rural Development:** Clarity regarding future of rural development required *[28 Feb 2013]* **Manager: Rural Development:** Clarity regarding future of rural development required *[31 Mar 2013]*
TL390	to facilitate sustainable economic empowerment	Establish a Rural	Established Rural	1	1	0	0	N/A	**Manager: Rural Development:** No progress on this	**Manager: Rural Development:**

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	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 Forum	Development Forum						matter. Current Rural Development functions to be integrated in service department as per Council resolution on organizational restructuring *[31 Jan 2013]* **Manager: Rural Development:** No progress on this matter. Current Rural Development functions to be integrated in service department as per Council resolution on organizational restructuring – note: Due to organisational restructuring resulting in alignment and clustering of functions and integration of the rural development functions into the appropriate service delivery departments, it is futile to spent resources and engage stakeholders and communities or propose spending for new financial year, in absence of consultation with affected departments and finalization of the transformation process, subjected to implementation of new structure/ its timelines. *[28 Feb 2013]* **Manager: Rural Development:** No progress on this matter. Current Rural Development functions to be integrated in service department as per Council resolution on organizational restructuring Await decision regarding strategy review and development process	Clarity regarding future of rural development required *[31 Jan 2013]* **Manager: Rural Development:** Clarity regarding future of rural development required *[28 Feb 2013]* **Manager: Rural Development:** Clarity regarding future of rural development required *[31 Mar 2013]*

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									Rural development strategy formulation process affects establishment and operation of a RD Forum *[31 Mar 2013]*	
TL392	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Report monthly on Traffic law enforcement	Number of reports submitted	12	12	3	7	B	**Chief Traffic:** Syntell: Notices print 6590, Value = R1 279 100; Charges Withdrawn 65, Value = R18 125; Payments received 1355, Value = R239 205; Summons payment 10, Value = R1 580. Trapeace: Notices print 20349, Value = R3 460 235; Notices paid 3052, Value = R452 315; Notices Withdrawn 81, Value = R12 400; Notices outstanding 17216, Value = R2 988 090. Paarl Notices: 341's & 56's (Handwritten fines) Issued Fines 694, Value = R309 970; Paid Fines 172, Value = R44 690; Withdrawn 34, Value = R15 480, Outstanding fines 196, Value = R93 080. *[31 Jan 2013]* **Chief Traffic:** Syntell: Notices print 4571, Value = R896 925; Charges Withdrawn 86, Value = R19 275; Payments received 1482, Value = R264 025; Summons payment 8, Value = R1 450. Trapeace: Notices print 11 420 , Value = R1 913 350;	

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									Notices paid 1281, Value = R188 960; Notices Withdrawn 393, Value = R61 200; Notices outstanding 9746, Value = R1 659 880. Paarl Notices: 341's & 56's (Handwritten fines) Issued Fines 1021, Value = R413 110; Paid Fines 44, Value = R9 740; Withdrawn 1, Value = R300, Outstanding fines 976, Value = R399 740. *[28 Feb 2013]* **Chief Traffic:** Syntell: Notices print 4808, Value = R931 100; Charges Withdrawn 48, Value = R9 950; Payments received 1582, Value = R281 315; Summons payment 26, Value = R5 030. Trapeace: Notices print 10 136, Value = R1 720 990; Notices paid 213, Value = R30 340; Notices Withdrawn 4, Value = R600; Notices outstanding 9919, Value = R1 690 050. Paarl Notices: 341's & 56's (Handwritten fines) Issued Fines 270, Value = R111 340; Paid Fines 62, Value = R14 000; Withdrawn 5, Value = R2 000, Outstanding fines 203, Value = R88 990. *[31 Mar 2013]*	
TL393	to ensure efficient infrastructure and energy	Conduct the Environmental	Environmental Management	1	4	1	1	G	**Executive Manager: Infrastructure Services:**	**Executive Manager:**

BASIC SERVICE DELIVERY											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Management System (EMS) Audit and Management Reviews	System (EMS) Audit and Management Reviews completed on time						Completed *[31 Jan 2013]* **Executive Manager: Infrastructure Services:** Completed *[28 Feb 2013]* **Executive Manager: Infrastructure Services:** Completed in October *[31 Mar 2013]*	**Infrastructure Services:** None required *[31 Jan 2013]* **Executive Manager: Infrastructure Services:** None required *[28 Feb 2013]* **Executive Manager: Infrastructure Services:** None required *[31 Mar 2013]*	
TL394	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Annual review of (Corporate)Disaster Risk Management Plan	Disaster Risk Management Plan completed	1	1	0	0	N/A			
TL395	to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Enforce Municipal Bylaws	% increase in the issuing of fines against by-law transgressions	10%	10%	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 including environmental health, fire and disaster risks.	Beautification and Greening of the area	No of trees planted in the Drakenstein Area	1,000	1,000	0	86	B	**Manager: Parks:** A total of 32 trees were planted. *[31 Jan 2013]* **Manager: Parks:** A total of 15 trees were planted. *[28 Feb 2013]* **Manager: Parks:** A total of 39 trees were planted. *[31 Mar 2013]*		
TL397	to contribute to the health and safety of	Upgrade existing Play Parks	No of Play parks upgraded	42	42	0	22	B	**Manager: Parks:** 3 Play parks were upgraded. *[31*		

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.								*Jan 2013]* **Manager: Parks:** 11 Play parks were upgraded. *[28 Feb 2013]* **Manager: Parks:** 8 Play parks were upgraded. *[31 Mar 2013]*	
TL398	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Implement the Integrated Human Settlement Strategy plan through addressing housing Backlogs and reduce the Housing demand	No of Housing Opportunities Provided/completed (New Houses / Top Structures)	831	831	0	363	B	**Manager: Housing Projects:** Total number of houses handed over target reached. *[31 Jan 2013]* **Manager: Housing Projects:** Report on the number of houses quarterly. *[28 Feb 2013]* **Manager: Housing Projects:** Number of houses handed over provided quarterly. *[31 Mar 2013]*	
TL399	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Implement the Integrated Human Settlement Strategy plan through addressing housing Backlogs and reduce the Housing demand	No of Housing Opportunities Provided/completed (Service sites)	370	370	0	430	B	**Manager: Housing Projects:** Target reached *[31 Jan 2013]* **Manager: Housing Projects:** Report on the number of service sites at the end of the financial year *[28 Feb 2013]* **Manager: Housing Projects:** Number of site completed to be reported by the end of the financial book year *[31 Mar 2013]*	
TL400	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	React to Emergency evictions	% of eviction requests responded to	80%	80%	80%	80%	G	**HOD: Housing:** Report submitted to MAYCO *[31 Mar 2013]*	
TL401	to assist and facilitate with the development and empowerment of the poor and the most	Review the Integrated Sustainable Human	Integrated Sustainable Human Settlements Plan	1	1	0	0	N/A		

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	vulnerable. These include the elderly, youth and disabled.	Settlements Plan (ISHP)	(ISHP) reviewed							
TL402	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Inspect and report on the maintenance of sports facilities	No of inspection reports submitted	4	4	1	1	G	**Manager: Parks:** One inspection was done. *[31 Mar 2013]*	
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	2	1	0	R	**Manager Community Development:** No Progress *[31 Jan 2013]* **Manager Community Development:** No Progress *[28 Feb 2013]* **Manager Community Development:** Meeting held with Portfolio Councillor on project outputs. Interim Culture forum has been established. Meeting scheduled with Provincial Dept. of Sports Arts and Culture *[31 Mar 2013]*	
TL404	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Develop new cemeteries.	No of new cemeteries developed	1	1	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.	Established a Drakenstein Gender Forum to promote gender equity	Established Drakenstein Gender Forum	1	1	0	1	B	**Manager Community Development:** Establishment of Gender Forum scheduled for February. *[31 Jan 2013]* **Manager Community Development:** Gender Forum established *[28 Feb 2013]* **Manager Community Development:** Project	

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									completed. Meeting held with Gender forum. *[31 Mar 2013]*	
TL415	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Establish a Drakenstein ECD Forum through amalgamating existing local forums	Established DM ECD Forum	1	1	1	1	G	**Manager Community Development:** Project completed *[31 Jan 2013]* **Manager Community Development:** Project completed *[28 Feb 2013]* **Manager Community Development:** Project completed. *[31 Mar 2013]*	
TL416	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Develop a ECD Policy	Developed ECD Policy	1	1	0	0	N/A	**Manager Community Development:** Awaiting feedback on draft policy. *[31 Jan 2013]* **Manager Community Development:** Meeting with ECD forum. *[28 Feb 2013]* **Manager Community Development:** Meeting held with ECD Forum on draft policy. *[31 Mar 2013]*	
TL417	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Monitor public nuisance occurrences	No of occurrences submitted relating to public nuisances	12	12	3	0	R		
TL433	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Manage assets	Annual verification of assets recorded in asset register	92%	92%	55%	55%	G	**Executive Manager: Infrastructure Services:** December progress was linked to Mid-year KPI Infrastructure and Planning Maintenance budget expenditure. The new KPI is Manage assets. Information annually provided. *[31 Jan 2013]* **Executive Manager: Infrastructure Services:** Report only at end of financial year. *[28 Feb 2013]*	**Executive Manager: Infrastructure Services:** Not applicable. *[31 Jan 2013]* **Executive Manager: Infrastructure Services:** Not applicable. *[28 Feb 2013]* **Executive Manager:**

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									Executive Manager: Infrastructure Services: Report only at end of financial year. All process however in place for the verification of the Asset Register *[31 Mar 2013]*	**Infrastructure Services:** Report at end of financial year. *[31 Mar 2013]*
TL435	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Spend the infrastructure and Planning Capital budget	% spent of approved Capital budget (Infrastructure and Planning budget) vs. Actual expenditure	92%	92%	55%	51.46%	O	**Executive Manager: Infrastructure Services:** Figure reflects Year to Date plus Commitment for Infrastructure and Planning. *[31 Jan 2013]* **Executive Manager: Infrastructure Services:** Expenditure reflects Year to Date actual plus Commitments for Infrastructure and Planning. Lower % for February versus January is due to additional funding allocated from PAWC for roads *[28 Feb 2013]* **Executive Manager: Infrastructure Services:** Expenditure reflects Year to Date actual plus Commitments for Infrastructure. Additional funding allocated from PAWC for roads that cannot be spend before year end. *[31 Mar 2013]*	**Executive Manager: Infrastructure Services:** Not applicable. *[31 Jan 2013]* **Executive Manager: Infrastructure Services:** Not required. *[28 Feb 2013]* **Executive Manager: Infrastructure Services:** Re-programme certain projects. *[31 Mar 2013]*
TL447	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Develop the skills of the ECD sector	Number of training workshops	0	2	1	1	G	**Manager Community Development:** Training scheduled for February. Recruitment completed. Service provider appointed. *[31 Jan 2013]* **Manager Community Development:** Training workshops on-going. *[28 Feb 2013]* **Manager Community Development:** Skills training on-going. *[31 Mar 2013]*	
TL448	to assist and facilitate with the development and	Develop the skills of the youth	Number of training workshops	0	4	2	2	G	**Manager Community Development:** Skills traning to	

BASIC SERVICE DELIVERY											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	to access job opportunities							start in February *[31 Jan 2013]* **Manager Community Development:** Skills training workshops on-going. *[28 Feb 2013]* **Manager Community Development:** Skills training on-going *[31 Mar 2013]*		
TL450	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Compile a draft energy reduction strategy and policy and submit to council by end June 2013	Daft submitted to council by end June 2013	0%	100%	0%	0%	N/A	**HOD: Electrical Engineering Services:** In progress *[31 Jan 2013]* **HOD: Electrical Engineering Services:** in progress *[28 Feb 2013]* **HOD: Electrical Engineering Services:** IN PROGRESS *[31 Mar 2013]*	**HOD: Electrical Engineering Services:** Not required *[31 Jan 2013]* **HOD: Electrical Engineering Services:** Not required *[28 Feb 2013]* **HOD: Electrical Engineering Services:** Not required *[31 Mar 2013]*	
TL451	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement Waste/ recycling through community based activities	Number of wards where refuse recycling have been implemented	0	2	0	0	N/A	**HOD: Civil Engineering Services:** The next roll out will be pending the availability of funds. *[31 Jan 2013]* **HOD: Civil Engineering Services:** No funding available to roll-out other wards. Facilities have been established at the Paarl transfer station and Wellington Landfill Facility for the public to drop their recyclables. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Roll-out of other areas will happen in the new financial year due to financial constraints. *[31 Mar 2013]*	**HOD: Civil Engineering Services:** Not required *[31 Jan 2013]* **HOD: Civil Engineering Services:** Not required *[28 Feb 2013]* **HOD: Civil Engineering Services:** Not required *[31 Mar 2013]*	
TL452	to ensure efficient infrastructure and energy	Upgrade of Stokeryweg	% Completion of Project	0%	100%	10%	0%	R	**HOD: Civil Engineering Services:** THIS PROJECT	**HOD: Civil Engineering Services:**	

BASIC SERVICE DELIVERY										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.								FOR 2013/14 FINANCIAL YEAR!! *[31 Jan 2013]* **HOD: Civil Engineering Services:** PAWC funding only received late in year. Consultant appointed, contractor can however only be appointed in next financial year. *[28 Feb 2013]* **HOD: Civil Engineering Services:** PAWC funding only received late in year. Consultant appointed, contractor can however only be appointed in next financial year. *[31 Mar 2013]*	No corrective measures possible *[31 Jan 2013]* **HOD: Civil Engineering Services:** Implementation of project only in 2013/2014. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Implementation of project only planned for 2013/2014. *[31 Mar 2013]*
TL453	to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Planning Oosbosch-/berg river boulevard north	% Completion of Project	0%	100%	20%	0%	R	**HOD: Civil Engineering Services:** THIS PROJECT FOR 2013/14 FINANCIAL YEAR!! *[31 Jan 2013]* **HOD: Civil Engineering Services:** PAWC funding only received late in year. Consultant appointed, contractor can however only be appointed in next financial year. *[28 Feb 2013]* **HOD: Civil Engineering Services:** PAWC funding only received late in year. Consultant appointed, contractor can however only be appointed in next financial year. *[31 Mar 2013]*	**HOD: Civil Engineering Services:** No corrective measures possible *[31 Jan 2013]* **HOD: Civil Engineering Services:** Implementation of project only in 2013/2014. *[28 Feb 2013]* **HOD: Civil Engineering Services:** Implementation of project only planned for 2013/2014. *[31 Mar 2013]*

6.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL351	to promote proper governance and public participation.	Facilitate the functioning of the Audit Committee	No of Audit Committee meetings conducted	4	4	1	1	G	**Chief Audit Executive:** Audit committee meeting held on 20 March 2013 *[31 Mar 2013]*	
TL352	to promote proper governance and public participation.	Compile and submit the Risk Based Internal Audit Plan for approval by end June 2013	Risk Based Internal Audit Plan submitted	1	1	0	0	N/A		
TL353	to promote proper governance and public participation.	Compile and submit the IDP Process Plan by end August 2012	IDP Process Plan submitted to Council	1	1	0	0	N/A		
TL354	to promote proper governance and public participation.	Facilitate the endorsement of the IDP by the community	No of Ward Meetings endorsing the IDP	31	31	0	0	N/A		
TL355	to promote proper governance and public participation.	Investigate fraud, theft and corruption cases	% of reported fraud, theft and corruption cases under investigation.	48%	50%	50%	50%	G	**Chief Risk Officer:** All reported incidents are screened to see whether intensive investigation is needed and a recommendation is then made to the MM *[31 Mar 2013]*	**Chief Risk Officer:** All unethical incidents and follow-up steps are reported to FARMCO to consider whether the process in the Fraud Prevention Policy has been followed and due consideration has been given to the matter. FARMCO make Recommendation to further investigate if needed and inform the MM and Council in order to conclude on the matter. Oversight on the process is also done by the Audit Committee. *[31 Mar 2013]*
TL356	to promote proper governance and public participation.	Include and align Sectoral Plans (i.e. Spatial	IDP with Sectoral Plans included	1	1	1	0	R		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		Development Framework) to the IDP								
TL357	to promote proper governance and public participation.	Compile and submit the IDP to council for approval by end March 2013	IDP completed /reviewed and submitted	1	1	0	0	N/A		
TL358	to promote proper governance and public participation.	Develop a Strategy to facilitate and promote International Relations with the Municipality internally and externally	An International Relations (IR) Strategy developed	1	1	0	0	N/A		
TL359	to promote proper governance and public participation.	Review and update the Municipal Code	Municipal code updated and submitted annually	1	1	0	0	N/A		
TL360	to promote proper governance and public participation.	Compile and submit the SDBIP for approval	SDBIP submitted before legislative deadline	1	1	0	0	N/A		
TL361	to promote proper governance and public participation.	Table the draft Annual Report to council by end January 2013	Draft Annual report tabled by end January 2013	1	1	1	1	G	**Manager: Strategic Planning:** Annual Report was tabled in Council During January 2013 and released for public comment. *[31 Mar 2013]*	
TL362	to promote proper governance and public participation.	Obtain an positive opinion from AG on Audit (Finance and Predetermined Objectives)	Positive Audit Opinion obtained from Annual Audit conducted by the office of the Auditor General	1	1	1	0	R	**Chief Audit Executive:** AG report is not clean as there are still "emphasis of matter" items on the report. *[31 Mar 2013]*	**Chief Audit Executive:** Will achieve to get a clean AG report in 2012/2013 *[31 Mar 2013]*
TL363	to promote proper governance and public participation.	Develop an IGR Strategy and Plan	IGR Strategy and Plan developed	2	2	1	1	G	**Head of Department: IGR:** IGR Plan and Strategy developed. Must go through process for adoption *[31 Mar 2013]*	**Head of Department: IGR:** Have Plan and Strategy adopted as per plan before end of financial year *[31 Mar 2013]*
TL364	to promote proper governance and	Facilitate the functioning of	No of ward committee	4	124	31	51	B	**Manager: Admin Services:** 7 meetings held in 5 wards	**Manager: Admin Services:** Target should be

GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	public participation.	ward committees	meetings per annum						*[31 Jan 2013]* **Manager: Admin Services:** 15 meetings held in 11 wards *[28 Feb 2013]* **Manager: Admin Services:** 29 meetings held in 16 wards during March. 51 meetings held during quarter *[31 Mar 2013]*	accumulative = 51 meetings in total in quarter. *[31 Mar 2013]*
TL377	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	Compile a report documenting recommendations for Complaints Management system to improve the Complaints Management System	Report documenting recommendations for Complaints Management system compiled	1	1	0	0	N/A	**HOD: Corporate Services:** Target achieved Dec 2012. *[31 Jan 2013]* **HOD: Corporate Services:** Target achieved Dec 2012. *[28 Feb 2013]* **HOD: Corporate Services:** Target achieved Dec 2012. *[31 Mar 2013]*	
TL379	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	Compile external newsletters to implement the Communication Strategy	No of Municipal Newsletters (External) issued	12	12	3	3	G	**Chief Media and Communication Officer:** Compiled external newsletter *[31 Jan 2013]* **Chief Media and Communication Officer:** Compile external newsletter *[28 Feb 2013]* **Chief Media and Communication Officer:** Compiled external newsletter *[31 Mar 2013]*	**Chief Media and Communication Officer:** Target should be accumulative - January+ February+ March *[31 Mar 2013]*
TL380	to improve our public relations thereby pledging that our customers are serviced with dignity and care.	Compile internal newsletters to implement the Communication Strategy	No of Municipal Newsletters (Internal) issued	1	1	0	3	B	**Chief Media and Communication Officer:** Compiled internal newsletter *[31 Jan 2013]* **Chief Media and Communication Officer:** Compiled internal newsletter *[28 Feb 2013]* **Chief Media and Communication Officer:** Compiled internal newsletter *[31 Mar 2013]*	
TL423	to provide an effective and efficient workforce by aligning our institutional	Report on the Mid-year Organisational Performance	Mid-year S.72 Report submitted	1	1	1	1	G	**Manager: Strategic Planning:** Mid-year Budget and Performance Assessment Report submitted. *[31 Mar*	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	arrangements to our overall strategy in order to deliver quality services.								*2013]*	

6.3 LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL8	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	LED & TOURIST DEVELOPMENT PROJECTS	% Completion of Project	100%	100%	0%	0%	N/A	**Manager: LED & Tourism:** Container Community Centre in progress *[31 Jan 2013]* **Manager: LED & Tourism:** Container Community Centre project managed by the properties section *[28 Feb 2013]* **Manager: LED & Tourism:** Container Community Project managed by properties section *[31 Mar 2013]*	
TL10	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	ARENDSNES INFORMAL TRADING MARKET	% Completion of Project	100%	100%	0%	0%	N/A	**Manager: LED & Tourism:** Project in progress *[31 Jan 2013]* **Manager: LED & Tourism:** Project in progress *[28 Feb 2013]* **Manager: LED & Tourism:** Project in progress *[31 Mar 2013]*	
TL11	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	INFORMAL TRADING KIOSKS IN PAARL CBD	% Completion of Project	100%	100%	0%	0%	N/A	**Manager: LED & Tourism:** Project completed *[31 Jan 2013]* **Manager: LED & Tourism:** Project completed *[28 Feb 2013]* **Manager: LED & Tourism:** Project completed *[31 Mar 2013]*	
TL382	to facilitate sustainable economic empowerment for all communities	Compile a LED manifesto per	LED manifesto per Department	1	1	1	1	G	**Manager: LED & Tourism:** First draft LED Charter	

LOCAL ECONOMIC DEVELOPMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Department (indicating contribution towards LED)Contribution towards LED	compiled						completed *[31 Jan 2013]* **Manager: LED & Tourism:** First draft completed *[28 Feb 2013]* **Manager: LED & Tourism:** Draft LED Charter finalised *[31 Mar 2013]*	
TL383	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Develop and Implement Strategies for Economic growth and Development	(NKPI -4)The number of jobs created through the municipality's local economic development initiatives including capital projects.	100	1,000	300	953	B	**Executive Manager: Planning & Economic Development:** To be reported on in March. *[31 Jan 2013]* **Executive Manager: Planning & Economic Development:** To be reported on in March. *[28 Feb 2013]* **Executive Manager: Planning & Economic Development:** EPWP - 464 work opportunities (Unaudited). CWP - 489 work opportunities (Audited). *[31 Mar 2013]*	
TL387	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Provide support to informal traders	No of informal Trading Markets erected	1	1	1	1	G	**Manager: LED & Tourism:** Allocations finalised. *[31 Jan 2013]* **Manager: LED & Tourism:** Project completed *[28 Feb 2013]* **Manager: LED & Tourism:** Project completed *[31 Mar 2013]*	
TL391	to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic	Establishment of NPC (Non Profit Company) for promotion of	Established NPC (Non Profit Company) for promotion of	100%	100%	0%	0%	N/A	**Manager: LED & Tourism:** NPC Amendment finalised *[31 Jan 2013]*	

LOCAL ECONOMIC DEVELOPMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	environment through the development of related initiatives including job creation and skills development.	Tourism in Drakenstein Municipality to externalise the tourism function	Tourism in Drakenstein Municipality						**Manager: LED & Tourism:** NPC elect board of directors *[28 Feb 2013]* **Manager: LED & Tourism:** NPC finalised. LTO registered and sign service level agreement with Municipality *[31 Mar 2013]*		

6.4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
TL186	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	ELEKTRONIESE METERLESING APPARAAT	% Completion of Project within approved budget	100%	100%	50%	0%	R	**Manager: Income:** N/A: To be measured in 03/2013 (Q3) and 06/2013 (Q4) *[31 Jan 2013]* **Manager: Income:** N/A: To be measured in 03/2013 (Q3) and 06/2013 (Q4) *[28 Feb 2013]* **Manager: Income:** R0 / R 1,000,000 = 0.00% *[31 Mar 2013]*	**Manager: Income:** N/A *[31 Jan 2013]* **Manager: Income:** N/A *[28 Feb 2013]* **Manager: Income:** None. Tenders were received but not adjudicated as yet. Capital expenditure will be spent before year-end *[31 Mar 2013]*	
TL187	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	NOTE COUNTER X 1	% Completion of Project within approved budget	100%	100%	100%	100%	G	**Manager: Income:** N/A: To be measured in 03/2013 (Q3) and 06/2013 (Q4) *[31 Jan 2013]* **Manager: Income:** N/A: To be measured in 03/2013 (Q3) and 06/2013 (Q4) *[28 Feb 2013]* **Manager: Income:** Funds were transferred to office equipment vote where office chairs were procured instead *[31 Mar 2013]*	**Manager: Income:** N/A *[31 Jan 2013]* **Manager: Income:** N/A *[28 Feb 2013]* **Manager: Income:** N/A *[31 Mar 2013]*	
TL188	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	UPGRADING OF OFFICES 1st Floor	% Completion of Project within approved budget	100%	100%	75%	73.81%	O	**Manager: Expenditure:** N/A: Measured in 12/2012 (Q2) and to be measured 03/2013 (Q3) *[31 Jan 2013]* **Manager: Expenditure:** N/A: Measured in 12/2012 (Q2) and to be measured 03/2013 (Q3) *[28 Feb 2013]* **Manager: Expenditure:** R181,581.49 / R246,000 = 73.81% *[31 Mar 2013]*	**Manager: Expenditure:** N/A *[31 Jan 2013]* **Manager: Expenditure:** N/A *[28 Feb 2013]* **Manager: Expenditure:** None. Capital expenditure will be spent by year-end *[31 Mar 2013]*	
TL189	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall	UPGRADING OF STORES	% Completion of Project within approved budget	100%	100%	50%	0.62%	R	**Manager: Expenditure:** N/A: Measured in 12/2012 (Q2) and to be measured 03/2013 (Q3) *[31 Jan 2013]* **Manager: Expenditure:** N/A: Measured in 12/2012 (Q2) and to be measured 03/2013 (Q3) *[28 Feb 2013]*	**Manager: Expenditure:** N/A *[31 Jan 2013]* **Manager: Expenditure:** N/A *[28 Feb 2013]* **Manager: Expenditure:** CFO to intervene. Technical recommendations made in January 2013 and project	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	strategy in order to deliver quality services.								**Manager: Expenditure:** R619 / R100,000 = 0.62%. *[31 Mar 2013]*	stalled due to SCM section still probing the project. *[31 Mar 2013]*
TL405	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide indigent support to alleviate poverty with the registration of indigent households	Number of registered indigent households	9,500	9,500	9,500	10,257	G2	**Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[31 Jan 2013]* **Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[28 Feb 2013]* **Manager: Income:** 10,257 registered indigent households *[31 Mar 2013]*	**Manager: Income:** N/A *[31 Jan 2013]* **Manager: Income:** N/A *[28 Feb 2013]* **Manager: Income:** N/A *[31 Mar 2013]*
TL406	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide free basic services to indigent households	Rand Value of free basic services to all households as a % of the equitable share	72.50%	67.10%	49.60%	48.04%	O	**Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[31 Jan 2013]* **Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[28 Feb 2013]* **Manager: Income:** R33,438,471 / R69,600,000 = 48.04% *[31 Mar 2013]*	**Manager: Income:** N/A *[31 Jan 2013]* **Manager: Income:** N/A *[28 Feb 2013]* **Manager: Income:** None. As and when indigent households re-register and migrate to 20 ampere connections the percentage will increase *[31 Mar 2013]*
TL407	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide free basic electricity to indigent households	No of households receiving free basic electricity.	21,000	11,500	11,500	12,026	G2	**Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[31 Jan 2013]* **Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[28 Feb 2013]* **Manager: Income:** 12,026 indigent households with 20 ampere connections qualify for free electricity *[31 Mar 2013]*	**Manager: Income:** N/A *[31 Jan 2013]* **Manager: Income:** N/A *[28 Feb 2013]* **Manager: Income:** N/A *[31 Mar 2013]*
TL408	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly,	Provide free basic refuse removal to indigent households	No of households receiving free basic refuse removal.	9,500	9,500	9,500	10,257	G2	**Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[31 Jan 2013]* **Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[28 Feb 2013]* **Manager: Income:** 10,257 indigent households	**Manager: Income:** N/A *[31 Jan 2013]* **Manager: Income:** N/A *[28 Feb 2013]* **Manager: Income:** N/A *[31 Mar 2013]*

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	youth and disabled.								received free basic refuse removal services *[31 Mar 2013]*	
TL409	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide free basic sanitation to indigent households	No of households receiving free basic sanitation.	9,500	9,500	9,500	10,257	G2	**Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[31 Jan 2013]* **Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[28 Feb 2013]* **Manager: Income:** 10,257 indigent households received free basic refuse removal services *[31 Mar 2013]*	**Manager: Income:** N/A *[31 Jan 2013]* **Manager: Income:** N/A *[28 Feb 2013]* **Manager: Income:** N/A *[31 Mar 2013]*
TL410	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide free basic water to indigent households	No of households receiving free basic water.	29,200	29,200	29,200	29,804	G2	**Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[31 Jan 2013]* **Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[28 Feb 2013]* **Manager: Income:** 29,804 household consumers received 10 kilolitres of free water per month *[31 Mar 2013]*	**Manager: Income:** N/A *[31 Jan 2013]* **Manager: Income:** N/A *[28 Feb 2013]* **Manager: Income:** N/A *[31 Mar 2013]*
TL411	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide free refuse and sanitation services to indigent households	Rand Value of free basic (refuse and sanitation) services to indigent households.	R 42,841,536	R 22,483,364	R 16,862,523	R 16,290,769	O	**Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[31 Jan 2013]* **Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[28 Feb 2013]* **Manager: Income:** Free sewerage and refuse removal services to the value of R16,290,769 were rendered to indigent household *[31 Mar 2013]*	**Manager: Income:** N/A *[31 Jan 2013]* **Manager: Income:** N/A *[28 Feb 2013]* **Manager: Income:** None. As and when indigent households re-register the value will increase *[31 Mar 2013]*
TL412	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide free refuse and sanitation services to indigent households	Rand Value of free basic services (refuse and sanitation) to indigent households as a % of the equitable share	61.70%	33.20%	24.20%	23.41%	O	**Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[31 Jan 2013]* **Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[28 Feb 2013]* **Manager: Income:** R16,290,769 / R69,600,000 = 23.41% *[31 Mar 2013]*	**Manager: Income:** N/A *[31 Jan 2013]* **Manager: Income:** N/A *[28 Feb 2013]* **Manager: Income:** None. As and when indigent households re-register the percentage will increase *[31 Mar 2013]*

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL413	to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide free basic services to indigent households	Rand Value of free basic services to all households.	R 50,314,252	R 46,700,042	R 35,025,032	R 33,438,471	O	**Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[31 Jan 2013]* **Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[28 Feb 2013]* **Manager: Income:** Free sewerage, refuse removal, water and electricity services to the value of R33,438,471 were rendered to households *[31 Mar 2013]*	**Manager: Income:** N/A *[31 Jan 2013]* **Manager: Income:** N/A *[28 Feb 2013]* **Manager: Income:** None. As and when indigent households re-register the value will increase *[31 Mar 2013]*
TL430	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Enhance Revenue	Debtors test = (gross debtors/total billed revenue from Rates & services) * 365 days	80	80	90	90.98	R	**Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[31 Jan 2013]* **Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[28 Feb 2013]* **Manager: Income:** R268,590,434 / R1,077,498,340 x 365 days = 90.98 days *[31 Mar 2013]*	**Manager: Income:** N/A *[31 Jan 2013]* **Manager: Income:** N/A *[28 Feb 2013]* **Manager: Income:** None. The Writing-Off of Irrecoverable Debt Policy will lead to a decrease of debtor days over the short and medium term *[31 Mar 2013]*
TL431	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Enhance Revenue	Payment % rate	95%	95%	95%	100.10%	G2	**Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[31 Jan 2013]* **Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[28 Feb 2013]* **Manager: Income:** An amount of R39,874,122.47 were written off i.t.o the Writing-Off of Irrecoverable Debt Policy *[31 Mar 2013]*	**Manager: Income:** N/A *[31 Jan 2013]* **Manager: Income:** N/A *[28 Feb 2013]* **Manager: Income:** N/A *[31 Mar 2013]*
TL432	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Enhance Revenue	Current Debtors as a % of Total Outstanding Debtors	44%	44%	43%	32.61%	O	**Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[31 Jan 2013]* **Manager: Income:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 3/2013 (Q3) and 06/2013 (Q4) *[28 Feb 2013]* **Manager: Income:** R87,578,945 / R268,590,434 = 32.61% *[31 Mar 2013]*	**Manager: Income:** N/A *[31 Jan 2013]* **Manager: Income:** N/A *[28 Feb 2013]* **Manager: Income:** None. The Writing-Off of Irrecoverable Debt Policy will lead to an increase of current debt over the short and medium term *[31 Mar 2013]*
TL434	to ensure the financial sustainability of the	Manage assets	Annual verification of assets recorded	1	1	0	0	N/A	**Head of Department : Financial Services:** N/A: To be measured in 06/2013 (Q4) *[31 Jan 2013]* **Head of Department : Financial Services:** N/A: To be measured in 06/2013 (Q4) *[28 Feb 2013]*	**Head of Department : Financial Services:** N/A *[31 Jan 2013]*

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	municipality in order and to adhere to statutory requirements		in asset register						**Head of Department : Financial Services:** N/A: To be measured in 06/2013 (Q4) *[31 Mar 2013]*	**Head of Department : Financial Services:** N/A *[28 Feb 2013]* **Head of Department : Financial Services:** N/A *[31 Mar 2013]*
TL436	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Improve capital expenditure	% of Actual Capital Expenditure against budgeted Capital Expenditure	95%	95%	71%	32.68%	R	**Manager: Financial Information:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 03/2013 (Q3) and 06/2013 (Q4) *[31 Jan 2013]* **Manager: Financial Information:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 03/2013 (Q3) and 06/2013 (Q4) *[28 Feb 2013]* **Manager: Financial Information:** R542,604 (actuals) / R1,660,000 (budgeted) = 32.68% *[31 Mar 2013]*	**Manager: Financial Information:** N/A *[31 Jan 2013]* **Manager: Financial Information:** N/A *[28 Feb 2013]* **Manager: Financial Information:** CFO to intervene. Electronic meter reading apparatus project (R1,000,000) is running late. Compatibility problems to sort out. Tender will be awarded during May 2013 *[31 Mar 2013]*
TL437	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Improve supply chain management	0% successful appeals against the municipality.	0%	0%	0%	0%	G	**Manager: SCM:** No successful appeals on quotations/tenders awarded *[31 Jan 2013]* **Manager: SCM:** No successful appeals on quotations/tenders awarded *[28 Feb 2013]* **Manager: SCM:** No successful appeals on quotations/tenders awarded *[31 Mar 2013]*	**Manager: SCM:** N/A *[31 Jan 2013]* **Manager: SCM:** N/A *[28 Feb 2013]* **Manager: SCM:** N/A *[31 Mar 2013]*
TL438	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Submit the Annual Financial Statements by end August 2012	Annual Financial Statements submitted	1	1	0	0	N/A	**Manager: Financial Information:** N/A: Measured in 08/2012 (Q1) *[31 Jan 2013]* **Manager: Financial Information:** N/A: Measured in 08/2013 (Q1) *[28 Feb 2013]* **Manager: Financial Information:** N/A: Measured in 08/2012(Q1) *[31 Mar 2013]*	**Manager: Financial Information:** N/A *[31 Jan 2013]* **Manager: Financial Information:** N/A *[28 Feb 2013]* **Manager: Financial Information:** N/A *[31 Mar 2013]*
TL439	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Compile a 5 Year Financial Plan	5 year Financial Plan submitted and approved	1	1	1	1	G	**Executive Manager: Financial Services:** N/A: To be measured in 03/2013 (Q3) *[31 Jan 2013]* **Executive Manager: Financial Services:** N/A: To be measured in 03/2013 (Q3) *[28 Feb 2013]* **Executive Manager: Financial Services:** Draft long-term financial plan included in Draft IDP. Final long-term financial plan will be included in Final IDP to be submitted to Council for approval in May 2013 *[31 Mar 2013]*	**Executive Manager: Financial Services:** N/A *[31 Jan 2013]* **Executive Manager: Financial Services:** N/A *[28 Feb 2013]* **Executive Manager: Financial Services:** Final long-

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
										term financial plan will be included in Final IDP to be submitted to Council for approval in May 2013 *[31 Mar 2013]*
TL440	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Compile a 3 to 5 Year Medium Term Budget	Medium Term Budget submitted and approved and aligned to the IDP	1	1	1	1	G	**Manager: Budget:** N/A: To be measured in 05/2013 (Q4) *[31 Jan 2013]* **Manager: Budget:** N/A: To be measured in 05/2013 (Q4) *[28 Feb 2013]* **Manager: Budget:** Draft budget was tabled and approved by Council on 27 March 2013 *[31 Mar 2013]*	**Manager: Budget:** N/A *[31 Jan 2013]* **Manager: Budget:** N/A *[28 Feb 2013]* **Manager: Budget:** N/A *[31 Mar 2013]*
TL441	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Compile and submit the annual adjustments budget	Approval of adjustments budget before legislative deadline	1	1	1	1	G	**Manager: Budget:** N/A: To be measured in 02/2013 (Q3) *[31 Jan 2013]* **Manager: Budget:** Adjustments Budget was approved by Council on 27/02/2013 *[28 Feb 2013]* **Manager: Budget:** Adjustments Budget was approved by Council on 27 February 2013 *[31 Mar 2013]*	**Manager: Budget:** N/A *[31 Jan 2013]* **Manager: Budget:** N/A *[28 Feb 2013]* **Manager: Budget:** N/A *[31 Mar 2013]*
TL442	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Improve Financial Viability	(NKPI -7)Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure.	2	2	2	1.18	R	**Head of Department : Financial Services:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 03/2013 (Q3) and 06/2013 (Q4) *[31 Jan 2013]* **Head of Department : Financial Services:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 03/2013 (Q3) and 06/2013 (Q4) *[28 Feb 2013]* **Head of Department : Financial Services:** R85,008,475 / R71,809,143 = 1.18 *[31 Mar 2013]*	**Head of Department : Financial Services:** N/A *[31 Jan 2013]* **Head of Department : Financial Services:** N/A *[28 Feb 2013]* **Head of Department : Financial Services:** CFO intervention. Improve revenue collection. Taking up external loans in June 2013 will increase the ratio since capital expenditure is currently finance with own bridging finance *[31 Mar 2013]*
TL443	to ensure the financial sustainability of the municipality in order and to adhere to statutory	Improve Financial Viability	(NKPI -7) Debt coverage((Total operating revenue-operating grants	20%	10%	8.3%	9.17%	B	**Head of Department : Financial Services:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 03/2013 (Q3) and 06/2013 (Q4) *[31 Jan 2013]* **Head of Department : Financial Services:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 03/2013 (Q3) and 06/2013 (Q4) *[28 Feb 2013]*	**Head of Department : Financial Services:** N/A *[31 Jan 2013]* **Head of Department : Financial Services:** N/A *[28 Feb 2013]*

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	requirements		received)/debt service payments due within the year).						**Head of Department : Financial Services:** (R1,025,847,650 - R126,780,546 = R899,067,104) / R98,000,000 = 9.17 *[31 Mar 2013]*	**Head of Department : Financial Services:** None. Target of 20% incorrect and should be a ratio of >8.3 as per the revised SDBIP approved by Council in February 2013 *[31 Mar 2013]*
TL444	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Improve Financial Viability	(NKPI -7) Service debtors to revenue – (Total outstanding service debtors/ revenue received for services).	19%	19%	19%	31.84%	R	**Head of Department : Financial Services:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 03/2013 (Q3) and 06/2013 (Q4) *[31 Jan 2013]* **Head of Department : Financial Services:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 03/2013 (Q3) and 06/2013 (Q4) *[28 Feb 2013]* **Head of Department : Financial Services:** R268,590,434 / (R663,555,019 + R180,000,398 = R843,555,417) = 31.84% *[31 Mar 2013]*	**Head of Department : Financial Services:** N/A *[31 Jan 2013]* **Head of Department : Financial Services:** N/A *[28 Feb 2013]* **Head of Department : Financial Services:** None. Target of 8.30% incorrect and should be 19% as per revised SDBIP approved by Council in February 2013 *[31 Mar 2013]*
TL445	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Spend the Operational budget	% of Actual Operational Expenditure against budgeted Operational Expenditure	95%	95%	71.30%	72.19%	G2	**Head of Department : Financial Services:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 03/2013 (Q3) and 06/2013 (Q4) *[31 Jan 2013]* **Head of Department : Financial Services:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 03/2013 (Q3) and 06/2013 (Q4) *[28 Feb 2013]* **Head of Department : Financial Services:** R43,425,215 / R R60,147,977 = 72.19% *[31 Mar 2013]*	**Head of Department : Financial Services:** N/A *[31 Jan 2013]* **Head of Department : Financial Services:** N/A *[28 Feb 2013]* **Head of Department : Financial Services:** N/A *[31 Mar 2013]*
TL446	to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements	Collect budgeted revenue	% of Actual Operational Revenue against budgeted Operational Revenue	99%	99%	82%	86.31%	G2	**Head of Department : Financial Services:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 03/2013 (Q3) and 06/2013 (Q4) *[31 Jan 2013]* **Head of Department : Financial Services:** N/A: Measured in 09/2012 (Q1) and 12/2012 (Q2) and to be measured in 03/2013 (Q3) and 06/2013 (Q4) *[28 Feb 2013]* **Head of Department : Financial Services:** R182,394,053 / R211,324,779 = 86.31% *[31 Mar 2013]*	**Head of Department : Financial Services:** N/A *[31 Jan 2013]* **Head of Department : Financial Services:** N/A *[28 Feb 2013]* **Head of Department : Financial Services:** None. Revenue base increased substantially after property rates cost centre was transferred to Financial Services after the organisational restructuring

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
										exercise *[31 Mar 2013]*

6.5 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL1	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	DIRECTORATE: COMPUTERS - CAPITAL REPLACEMENTS	% Completion of Project	100%	100%	0%	0%	N/A		
TL2	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	DIRECTORATE: COMPUTERS - CAPITAL REPLACEMENTS	% Completion of Project	100%	100%	0%	0%	N/A		
TL3	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in	Projects	% Completion of Project	100%	100%	20%	5%	R	**Municipal manager:** A meeting scheduled to take place before the end of the month was cancelled. *[31 Mar 2013]*	**Municipal manager:** A meeting to be schedule to take place in April. *[31 Mar 2013]*

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	order to deliver quality services.										
TL4	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	DIRECTORATE: COMPUTERS	% Completion of Project	100%	100%	100%	0%	R			
TL5	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	SHADED CAR PARKING: TOWN HALL	% Completion of Project	100%	100%	0%	0%	N/A	**Chief Audit Executive:** See December 2012 comment *[31 Jan 2013]*		
TL6	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality	FENCING OF PARKING AREA: TOWN HALL	% Completion of Project	100%	100%	0%	0%	N/A	**Chief Audit Executive:** See December 2012 comment *[31 Jan 2013]*		

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	services.										
TL7	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	ALTERATIONS IN THE TOWN HALL	% Completion of Project	100%	100%	0%	0%	N/A	**Chief Audit Executive:** See December 2012 comment *[31 Jan 2013]*		
TL12	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	COMMUNICATION EQUIPMENT	% Completion of Project	100%	100%	100%	0%	R	**Chief Media and Communication Officer:** No funds was available for Communication Equipment *[31 Mar 2013]*	**Chief Media and Communication Officer:** KPI should have been cut in light of fact that no funds were allocated on budget for the project. *[31 Mar 2013]*	
TL13	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	HR AND PAYROLL SYSTEM REPLACEMENT	% Completion of Project within approved budget	100%	100%	95%	95%	G	**Manager: IT:** Go -live for payroll took place in December. Leave will go live in February. *[31 Jan 2013]* **Manager: IT:** Go -live for payroll took place in December. *[28 Feb 2013]* **Manager: IT:** Go -live for payroll took place in December. Leave went live in February. LR to be implemented in April *[31 Mar 2013]*		

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
TL14	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	DIRECTORATE: COMPUTERS - CAPITAL REPLACE	% Completion of Project within approved budget	100%	100%	100%	34%	R	**Manager: IT:** R 17 065.98 of R 50 000 spend up to November. Money was budgeted for replacement of computer and computer equipment when equipment break. *[31 Jan 2013]* **Manager: IT:** R 17 065.98 of R 50 000 spend up to January. Money was budgeted for replacement of computer and computer equipment when equipment break. *[28 Feb 2013]* **Manager: IT:** R 17 065.98 of R 50 000 spend up to January. Money was budgeted for replacement of computer and computer equipment when equipment break. *[31 Mar 2013]*	**Manager: IT:** Increase spending urgently *[28 Feb 2013]* **Manager: IT:** Additional amount will only be spend if there are computer and computer related equipment that needs to be replaced. Target percentage of 100% is wrong and will be fix in next Financial year. *[31 Mar 2013]*	
TL15	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	DIRECTORATE: COMPUTERS	% Completion of Project within approved budget	100%	100%	60%	100%	B	**Manager: IT:** Project completed within budget *[31 Jan 2013]* **Manager: IT:** Target already achieved *[28 Feb 2013]* **Manager: IT:** 100% of budget spend. *[31 Mar 2013]*		
TL16	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	TELEPHONE HANDSETS	% Completion of Project within approved budget	100%	100%	0%	0%	N/A	**Manager: IT:** Target already achieved *[31 Jan 2013]* **Manager: IT:** Target already achieved *[28 Feb 2013]* **Manager: IT:** Target already achieved *[31 Mar 2013]*		

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
TL17	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	COMPUTERS BUDGET	% Completion of Project within approved budget	100%	100%	60%	50%	O	**Manager: IT:** R 272 180 already spend by end January *[31 Jan 2013]* **Manager: IT:** R 252249.87 already spend by end February. Additional Storage will be procured during March (R 138553.31) *[28 Feb 2013]* **Manager: IT:** R 252 848.87 already spend by end February. Additional Storage will be procured during March (R 138553.31 *[31 Mar 2013]*	**Manager: IT:** Make sure January performance indicator is correct. *[28 Feb 2013]* **Manager: IT:** R 138 553.31 will be spend in March for additional storage *[31 Mar 2013]*	
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 within approved budget	100%	100%	0%	0%	N/A	**Manager: IT:** Total amount is due to be spend in April on Microsoft Enterprise Agreement *[31 Jan 2013]* **Manager: IT:** Total amount is due to be spent in April on Microsoft Enterprise Agreement *[28 Feb 2013]* **Manager: IT:** Total amount is due to be spent in April on Microsoft Enterprise Agreement *[31 Mar 2013]*		
TL19	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	UPGRADING OF CIVIC CENTRE (ELECTRICAL)	% Completion of Project within approved budget	100%	100%	0%	0%	N/A	**Manager: IT:** Consultant site inspection done, busy finalising tender documents. Progress 25% *[31 Jan 2013]* **Manager: IT:** Tender documents received preparing for submission to Bid Specifications Committee. Estimated cost for project is R2.5m. Project planned as a roll over with R2m requested for 2013/14 budget. *[28 Feb 2013]*		

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
									Manager: IT: Tender approved by Bid Specifications Committee on condition that proof of approval of additional budget of R2m on draft budget for 2013/14 be approved. Waiting on final budget approval. *[31 Mar 2013]*		
TL20	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	UPGRADING OF CIVIC CENTRE (CENTRAL AIRCON)	% Completion of Project within approved budget	100%	100%	100%	60%	R	**Manager: IT:** Consultant supplied specifications Quotations received, being evaluated. *[31 Jan 2013]* **Manager: IT:** Contractor in process of being appointed for completion of project. Progress 35% *[28 Feb 2013]* **Manager: IT:** Contractor appointed and waiting on delivery of Daiken air conditioners specified. Expected delivery early April 2013, then work will commence. *[31 Mar 2013]*	**Manager: IT:** Failure to reach target due to late appointment of contractor by SCM and consultant, causing a delay from the supplier. Project to be done in April/ May 2013. Consultant will be requested to speed up installation work. *[31 Mar 2013]*	
TL21	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	COMMUNICATION CENTRE	% Completion of Project within approved budget	100%	100%	100%	100%	G	**HOD: Corporate Services:** Target for March. *[31 Jan 2013]* **HOD: Corporate Services:** Target for March *[28 Feb 2013]* **HOD: Corporate Services:** This project forms part of the Asset management system procured by Electricity, which includes corporate call centre. *[31 Mar 2013]*		
TL22	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in	STOVE AND EQUIPMENT	% Completion of Project within approved budget	100%	100%	0%	0%	N/A	**HOD: Corporate Services:** Funds budgeted insufficient to purchase industrial stove. Proposed transfer of funds or use of funds for equipment. *[31 Jan 2013]* **HOD: Corporate Services:** Funds to be used for equipment at halls. *[28 Feb 2013]* **HOD: Corporate Services:** Additional equipment to be purchased from savings. *[31 Mar 2013]*		

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	order to deliver quality services.									
TL23	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Groenheuwel Community Centre	% Completion of Project within approved budget	100%	100%	30%	45%	B	**HOD: Corporate Services:** Containers ordered. Quotations done for fencing, Playground equipment, relocation of existing containers. Progress 30% *[31 Jan 2013]* **HOD: Corporate Services:** Contractor appointed failed to deliver, order cancelled, new quotations for containers requested. Quotations and estimates compiled for other needs regarding fencing etc. Project on schedule *[28 Feb 2013]* **HOD: Corporate Services:** Contractor appointed to supply container failed to deliver, order cancelled and new quotations being invited. Quotations and orders being created for movement of neighbourhood and soup kitchen containers, as well as roof structures etc. Progress 45% *[31 Mar 2013]*	
TL24	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	NEW ROOF PAARL TOWN HALL	% Completion of Project within approved budget	100%	100%	60%	70%	G2	**HOD: Corporate Services:** Contractor appointed project to commence. Expected completion in April 2013. Progress 40% *[31 Jan 2013]* **HOD: Corporate Services:** Contractor commenced with project. Expected completion early April 2013. Progress 45% *[28 Feb 2013]* **HOD: Corporate Services:** Contractor on site, estimated completion early April 2013 *[31 Mar 2013]*	
TL25	to provide an effective and efficient workforce by aligning our institutional	UPGRADING OF LEASE PROPERTIES	% Completion of Project within approved budget	100%	100%	50%	70%	G2	**HOD: Corporate Services:** 35 % Work completed at De Oude Woning, Mill Street, Contractor appointed for upgrading of Mbekweni Old Police Station Progress 35% *[31 Jan 2013]* **HOD: Corporate Services:** Contractor commenced with upgrading Mbekweni	

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	arrangements to our overall strategy in order to deliver quality services.								Police Station. Expected completion by early April 2013 *[28 Feb 2013]* **HOD: Corporate Services:** Contractor on site, expected completion early April 2013 *[31 Mar 2013]*		
TL26	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	EQUIPMENT	% Completion of Project within approved budget	100%	100%	0%	70%	B	**HOD: Corporate Services:** Equipment ordered. Savings to be used for additional equipment. Progress 70% *[31 Jan 2013]* **HOD: Corporate Services:** Chairs purchased for community halls. Progress 80% *[28 Feb 2013]* **HOD: Corporate Services:** Additional equipment to be purchased from savings. Progress 80% *[31 Mar 2013]*		
TL27	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	AIR-CONDITIONING	% Completion of Project within approved budget	100%	100%	0%	0%	N/A	**HOD: Corporate Services:** Tender to be awarded by Bid Adjudication Committee. Progress 35% *[31 Jan 2013]* **HOD: Corporate Services:** Contractor for installation of air conditioner appointed, contract to commence. Progress 40% *[28 Feb 2013]* **HOD: Corporate Services:** Contractor appointed work to commence. Progress 50% *[31 Mar 2013]*		
TL28	to provide an effective and efficient workforce by aligning our institutional arrangements to our	TRAINING TOOLS	% Completion of Project within approved budget	100%	100%	0%	0%	N/A	**HOD: Corporate Services:** Project completed. Funds can go to savings. *[31 Jan 2013]* **HOD: Corporate Services:** Project completed. Funds can go to savings.		

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	overall strategy in order to deliver quality services.								*[28 Feb 2013]* **HOD: Corporate Services:** Project completed. Funds can go to savings. *[31 Mar 2013]*		
TL29	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	TIME AND ATTENDANCE SYSTEM	% Completion of Project within approved budget	100%	100%	0%	0%	N/A	**Manager: IT:** Tender specifications were approved on 8/2/2013. Closing date for tenders will be the 15th of March wherafter a project plan will be put in place to complete project. *[31 Jan 2013]* **Manager: IT:** Tender specifications were approved on 8/2/2013. Closing date for tenders will be the 15th of March. Evaluation and recommendation report will be compiled and sent to bid evaluation committee for decision. *[28 Feb 2013]* **Manager: IT:** Tender specifications were approved on 8/2/2013. Closing date for tenders will be the 15th of March. Evaluation and recommendation report will be compiled and sent to bid evaluation committee for decision. *[31 Mar 2013]*		
TL350	to promote proper governance and public participation.	Facilitate the functioning of Council	No of council meetings	10	10	3	3	G	**HOD: Corporate Services:** MEETING OF THE MUNICIPAL COUNCIL HELD ON 28 JANUARY 2013 *[31 Jan 2013]* **HOD: Corporate Services:** ORDINARY MEETING OF THE MUNICIPAL COUNCIL HELD ON 27 FEBRUARY 2013 *[28 Feb 2013]* **HOD: Corporate Services:** Council meeting held on 27/3/13. Three meetings held during quarter. *[31 Mar 2013]*	**HOD: Corporate Services:** Target should be accumulative = 1 each month *[31 Mar 2013]*	
TL418	to provide an effective and efficient workforce by aligning our institutional arrangements to our	Re-design of Organisational structure and submit for approval	Approved Macro and Micro Organisational structure	1	1	0	0	N/A	**HOD: Corporate Services:** Target achieved Dec 2012. *[31 Jan 2013]* **HOD: Corporate Services:** Target achieved Dec 2012. *[28 Feb 2013]* **HOD: Corporate Services:** Target achieved Dec 2012. *[31 Mar 2013]*		

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	overall strategy in order to deliver quality services.									
TL419	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Promote Employment Equity	(NKPI - 5)The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	1	1	0	0	N/A		
TL420	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Provide training and development with the implementation of the workplace skills plan	(NKPI -6)The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	92%	92%	70%	70%	G	**Manager: HR:** Minimum targeted training for the month implemented with outstanding training through Supply Chain process *[31 Mar 2013]*	**Manager: HR:** % of budget spend to date to be reflected in performance comment *[31 Jan 2013]* **Manager: HR:** Provide actuals in performance comments *[31 Mar 2013]*
TL421	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in	Implement the Knowledge Management Strategy	No of research projects initiated i.e. DSLI (Drakenstein Sustainability Learning Initiative)	2	2	0	0	N/A		

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	order to deliver quality services.										
TL422	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Up skilling of Project Management skills of staff	No of staff trained in project management	15	15	0	0	N/A	**Manager: HR:** Project management targeted training scheduled for May 2013 *[31 Jan 2013]* **Manager: HR:** Project management targeted training scheduled for May 2013 *[28 Feb 2013]* **Manager: HR:** Project management targeted training scheduled for May 2013 *[31 Mar 2013]*		
TL424	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Implement individual Staff PMS (post level 0-3).	No of performance assessments conducted for post level 0-3	4	2	1	2	B	**Executive Manager: Corporate Services:** Half yearly assessment done *[31 Jan 2013]*	**Executive Manager: Corporate Services:** Target to be corrected *[31 Jan 2013]*	
TL425	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality	Compile an ICT Governance Framework	ICT Governance Framework compiled	1	1	0	1	B	**Manager: IT:** Workshops on COBIT 5 almost completed. Final session by ICT Committee will take place on the 18th of February. Final report will be supplied by PWC before end of February. *[31 Jan 2013]* **Manager: IT:** Workshops on COBIT 5 almost completed. Final session by ICT Committee will take place on the 18th of February. Final report will be supplied by PWC before end of February. *[28 Feb 2013]* **Manager: IT:** Workshops completed. Final report will be. PWC in process to		

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	services.								compile Report for discussion at ICT Steering Committee. 50% completed. *[31 Mar 2013]*		
TL426	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Facilitate the implementation of the ICT Master Plan	No of ICT Master system plan projects facilitated and completed	2	2	0	1	B	**Manager: IT:** Financial (Solar) and HR/Payroll (Resource link) up and running. Leave balances still outstanding but will be captured before February pay/leave run. *[31 Jan 2013]* **Manager: IT:** Target already achieved. *[28 Feb 2013]* **Manager: IT:** Target already achieved *[31 Mar 2013]*	**Manager: IT:** Target has to be accumulative *[31 Jan 2013]*	
TL427	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Compile a register of Standard Operating Procedures	Register of Standard Operating Procedures compiled	1	1	0	0	N/A	**HOD: Corporate Services:** Target achieved Dec 2012. Project on-going. *[31 Jan 2013]* **HOD: Corporate Services:** Target achieved Dec 2012. *[28 Feb 2013]* **HOD: Corporate Services:** Target achieved Dec 2012. *[31 Mar 2013]*		
TL428	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality	Annual Assessment of Facilities/ Buildings Maintenance needs	Documented Maintenance plan for Facilities	1	1	0	0	N/A	**HOD: Corporate Services:** Maintenance needs for 2013/14 completed. Will be updated as needed. *[31 Jan 2013]* **HOD: Corporate Services:** Spending Plan completed and updated as needed. *[28 Feb 2013]* **HOD: Corporate Services:** Plan completed. Updates done as needed. *[31 Mar 2013]*	**HOD: Corporate Services:** No maintanance plan in place. Needs for year established and plan to implement the budget. *[31 Jan 2013]* **HOD: Corporate Services:** No plan in place - only needs analysis *[28 Feb 2013]*	

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Annual Target	Revised Target	March 2013					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	services.										
TL449	to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Toilets security civic centre	% Completion of Project within approved budget	0%	100%	0%	0%	N/A	**Manager: Estates and Properties:** Location of proposed toilet for security services in basement identified. Building section busy with costing. Proposed usage of saving to finance construction. *[31 Jan 2013]* **Manager: Estates and Properties:** R27 500 approved in Adjustment budget for this project. Costing done and quotations being invited for construction of toilet. Progress 15% *[28 Feb 2013]* **Manager: Estates and Properties:** Quotations received, too expensive, no contractor appointed. New quotations invited. *[31 Mar 2013]*		

7 CONCLUSION

7.1 Out of the 247 Key Performance Indicators (KPI's) listed in the Top layer SDBIP, 53 are not yet measured. 21 KPI's were almots met, 42 were met, 38 well met and 44 extremely well met.

KPI Not Yet Measured	53
KPI Not Met	49
KPI Almost Met	21
KPI Met	42
KPI Well Met	38
KPI Extremely Well Met	44
Total KPIs	**247**

7.2 The report also notes that there is a number of KPI's not updated which might prompt the Municipal Manager to re-open the system for further updates during the last quarter of the 2012/2013 financial year.

MR JOHANN METTLER:
MUNICIPAL MANAGER