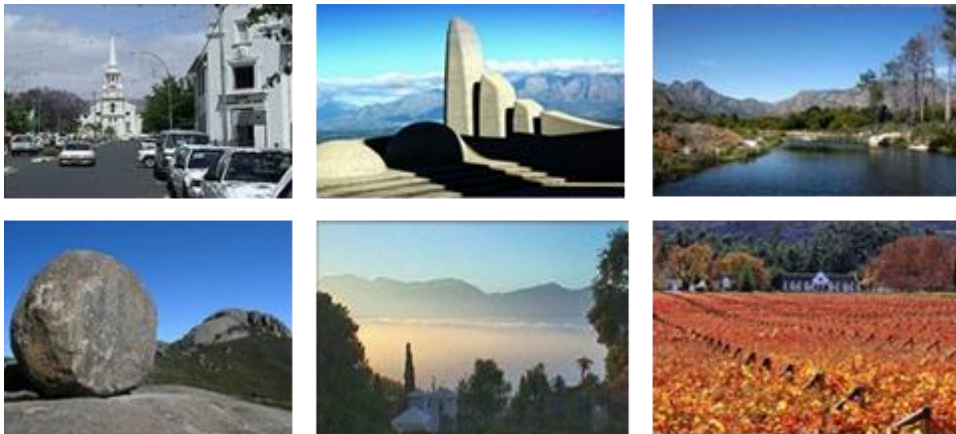


*"A Place of Excellence"*

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



**27 February 2013**

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# 1 TOP LEVEL SDBIP

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

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

The Revised SDBIP 2012/2013 contains revised Key Performance Indicators (KPI's) for quarter 3 and 4 for the 2012/13 financial year.

**Councillor GMM van Deventer**  
**EXECUTIVE MAYOR**

**Date:** 28 February 2013

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

### 2.1 Office of the Municipal Manager

Moved from Directorate:  
Strategic Services

Office of the Municipal Manager																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
KPI002	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	Functioning of Audit Committee	Activity (Opex)	No of Audit Committee Meetings Conducted	4 per Annum	4 per Annum	4 per Annum	DLM		1 per Q	1 per Q	1 per Q	1 per Q	Audit committee Minutes / Attendance Register		
KPI003	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	Functioning of Internal Audit Unit	Activity (Opex)	Submission and approval of a Risk Based Internal Audit Plan	1 per Annum	1 per Annum	1 per Annum	DLM		n/a for Q	n/a for Q	n/a for Q	1 x Approved Risk Based Internal Audit Plan (30 June)	Approved Risk Based Internal Audit Plan and Resolution		
KPI006	03. KPA 1: Governance and Stakeholder Participation > Risk Management	Decrease in corruption	Programme (Opex)	% of Corruption incidents reported vs: occurrences <u>% of reported fraud, theft and corruption cases under investigation.</u>	new indicator 0	400% of Occurences reported on a weekly basis	100% of Occurences reported on a weekly basis	DLM		Weekly report to EMT <u>50%</u>	Weekly report to EMT <u>50%</u>	Weekly report to EMT <u>50%</u>	Weekly report to EMT <u>50%</u>	Attendance Incident Register		<u>Target changed to a % target</u>
KPI013	06. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation	Opinion expressed from AG on Audit (Finance and Predetermined Objectives)	Programme (Opex)	Audit Opinion from Annual Audit conducted by the office of the Auditor General	Unqualified Audit Report on AFS (2011)	Clean Audit Report	Clean Audit Report	DLM		Not Applicable to Q 1	Not Applicable to Q 2	Clean Audit Report	Not Applicable to Q 4	Audit report		
KPI073	47. KPA 7: Institutional Transformation > Organisational Structure	Re-design of Organisational structure	Programme (Opex)	Approved Macro and Micro Organisational structure	New Indicator	Approved Macro and Micro Organisational structure	Approved Macro and Micro Organisational structure	DLM		n/a for Q	Approved Macro and Micro Organisational structure	n/a for Q	n/a for Q	Council resolution		

Office of the Municipal Manager																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP001	51. KPA 7: Institutional Transformation > Systems and Technology	DIRECTORATE: COMPUTERS - CAPITAL REPLACEMENTS	Project (Capital)	% Completion of Project		150,000	150,000	CRR		See Ignite 0%	See Ignite 0%	See Ignite 0%	See Ignite 100%	A5	Into / Ext	Target changed to a % target
CAP002	51. KPA 7: Institutional Transformation > Systems and Technology	DIRECTORATE: COMPUTERS - CAPITAL REPLACEMENTS	Project (Capital)	% Completion of Project		160,000	120,000	CRR		See Ignite 0%	See Ignite 100%	See Ignite 0%	See Ignite 0%	A5	Into/Ext	Target changed to a % target
CAP005	53. KPA 7: Institutional Transformation > Facilities	SHADED CAR PARKING: TOWN HALL	Project (Capital)	% Completion of Project		50,000	50,000	CRR		See Ignite 0%	See Ignite 0%	See Ignite 0%	See Ignite 100%	A5	Into/Ext	Target changed to a % target
CAP006	53. KPA 7: Institutional Transformation > Facilities	FENCING OF PARKING AREA: TOWN HALL	Project (Capital)	% Completion of Project		40,000	40,000	CRR		See Ignite 0%	See Ignite 0%	See Ignite 0%	See Ignite 100%	A5	Into/Ext	Target changed to a % target
CAP007	53. KPA 7: Institutional Transformation > Facilities	ALTERATIONS IN THE TOWN HALL	Project (Capital)	% Completion of Project		25,000	25,000	CRR		See Ignite 0%	See Ignite 0%	See Ignite 0%	See Ignite 100%	A5	Into/Ext	Target changed to a % target
CAP003	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	Projects	Project (Capital)	% Completion of Project		20,000	20,000	CRR		See Ignite 0%	See Ignite 0%	See Ignite 20%	See Ignite 80%	A5 Progress report	Into/Ext	Target changed to a % target

Office of the Municipal Manager																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
KPI004	02. KPA 1: Governance and Stakeholder Participation > Stakeholder Participation	IDP Process Plan	Programme (Opex)	Adopted IDP Process Plan by Council	1 x process plan per annum	1 x process plan per annum	1 x process plan per annum	DLM		1 x process plan	n/a for this Q	n/a for Q	n/a for Q	Council Resolution/ Proof of adoption of process plan		
KPI005	02. KPA 1: Governance and Stakeholder Participation > Stakeholder Participation	IDP endorsed by community	Programme (Opex)	No of Ward Meetings endorsing the IDP.	31 ward meetings per Annum	31 ward meetings per Annum	31 ward meetings per Annum	DLM		n/a for Q	n/a for Q	n/a for Q	31 ward meetings	Attendance Registers of each meeting.		
KPI007	04. KPA 1: Governance and Stakeholder Participation > Policies, Strategies and Plans	Alignment of Sectoral Plans (i.e. Spatial Development Framework) to the IDP	Programme (Opex)	Inclusion of all relevant Sectoral Plans (i.e. Spatial Development Plan) to the IDP	Sectoral Plans included in IDP	Sectoral Plans included in IDP	Sectoral Plans included in IDP	DLM		n/a for this Q	n/a for this Q	Sectoral Plans included in IDP	n/a for this Q	IDP with Sectoral Plans		
KPI008	04. KPA 1: Governance and Stakeholder Participation > Policies, Strategies and Plans	Approved IDP	Programme (Opex)	IDP completed /reviewed and adopted.	1 per Annum	1 per Annum	1 per Annum	DLM		n/a for Q	n/a for Q	1 x draft IDP	1 x IDP	Council Resolution		
KPI011	06. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation	Compilation and approval of SDBIP.	Activity (Opex)	Approval of SDBIP before legislative deadline.	1 x Approved SDBIP	1 x Approved SDBIP per Annum	1 x Approved SDBIP	DLM		n/a for Q	n/a for Q	n/a for Q	1 x Approved SDBIP (within 14 days of Approved Budget)	Signed SDBIP by Mayor		
KPI012	06. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation	Tabling of Annual Report	Activity (Opex)	Submission of Annual report before legislative deadline.	1 x Annual Report	1 x Annual Report	1 x Annual Report	DLM		n/a for Q	n/a for Q	1 x Annual Report	n/a for Q	Council Resolution		
KPI078	50. KPA 7: Institutional Transformation > Performance Management	Midyear Organisational Performance reporting	Activity (Opex)	Tabling of Midyear S.72 Report	1 per Annum	1 per Annum	1 per Annum	DLM		n/a for Q	n/a for Q	1 x Midyear (s. 72) Report	n/a for this Q	Council Resolution/ Proof of submission to relevant structures.		

Office of the Municipal Manager																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP004	51. KPA 7: Institutional Transformation > Systems and Technology	DIRECTORAT E: COMPUTERS	Project (Capital)	% Completion of Project		250,000	250,000	CRR		See-Ignite 0%	See-Ignite 50%	See-Ignite 100%	See-Ignite 100%	A5	Into/Ext	Replaced "See Ignite" Target

## 2.2 DEPARTMENT: Community Services

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
KPI042	30. KPA 4: Economic Growth and Development > Rural Development	Review and alignment of Rural Development Strategy	Programme (Opex)	Updated Rural Development Strategy	New indicator	Updated Rural Development Strategy	Updated Rural Development Strategy	DLM		n/a for Q	n/a for Q	n/a for Q	Updated Rural Development Strategy	Updated Rural Development Strategy		
KPI043	30. KPA 4: Economic Growth and Development > Rural Development	Rural Development Forum	Programme (Opex)	Establish Rural Development Forum	New indicator	Establish Rural Development Forum	Establish Rural Development Forum	DLM		n/a for Q	n/a for Q	n/a for Q	Establish Rural Development Forum	Minutes of meetings		
CAP048	30.- KPA 4: Economic Growth and Development > Rural Development	CAPITAL PROJECTS RURAL	Project (Capital)	% Completion of Project	-	200,000	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5		Into/Ext Remove KPI. Not budgeted for 2012/2013. Project scheduled to be budgeted for 2013/2014.
CAP211	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	UPGRADING OF JAN PHILLIPS ROAD	Project (Capital)	% Completion of Project		592,980	150,000	EX LOAN		See Ignite 0 %	See Ignite 33 %	See Ignite 33 %	See Ignite 90 %	A5	Into/Ext	Replaced "See Ignite" Target
CAP174	11.- KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	WATER MANAGEMENT EQUIPMENT	Project (Capital)	% Completion of Project	-	333,639	90,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A4	Into/Ext	Must be moved to Departmental SDBIP 2012/2013
CAP179	11.- KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	WATER MANAGEMENT EQUIPMENT	Project (Capital)	% Completion of Project	-	328,639	90,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A4	Into/Ext	Must be moved to Departmental SDBIP 2012/2013
CAP190	11.- KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	EQUIPMENT: GENERAL WATER CANNON- LOCKER	Project (Capital)	% Completion of Project	-	166,820	45,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Must be moved to Departmental SDBIP 2012/2013



DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP198	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	EQUIPMENT: GENERAL (WATER CANNON-PIPES)	Project (Capital)	% Completion of Project	-	176,820	55,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Must be moved to Departmental SDBIP 2012/2013
CAP260	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	LAND ACQUISITION & BULK SERVICES	Project (Capital)	% Completion of Project		25,500,000	8,500,000	EX LOAN		See Ignite 0%	See Ignite 3%	See Ignite 41%	See Ignite 100%	A1	Into/Ext	Replace "See Ignite" Target
CAP261	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	LAND ACQUISITION & BULK SERVICES	Project (Capital)	% Completion of Project		3,300,000	3,300,000	CARRY OVER EX LOAN		See Ignite 60%	See Ignite 100%	See Ignite 0%	See Ignite 0%	A1	Into/Ext	Replace "See Ignite" Target
CAP175	13. KPA 2: Physical Infrastructure and Energy Efficiency > City Entrances	TOWN ENTRANCE IMPROVEMENTS	Project (Capital)	% Completion of Project		160,745	50,000	CRR		See Ignite 20%	See Ignite 60%	See Ignite 80%	See Ignite 95%	A3	Into/Ext	Replace "See Ignite" Target
KPI022	14. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	Expansion of Social Infrastructure within Historically disadvantaged areas	Project (Capital)	No of Social Infrastructure projects completed	New indicator	3 initiatives		DLM		n/a for Q	n/a for Q	n/a for Q	n/a for Q	Hand-over certificate		
CAP117	14. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	MULTI-PURPOSE CENTRE - PAARL EAST	Project (Capital)	% Completion of Project		315,250	100,000	EX LOAN		See Ignite 0%	See Ignite 80%	See Ignite 0%	See Ignite 20%	A1	Into/Ext	Does not reflect on ignite.
CAP120	14. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	MULTI-PURPOSE CENTRE – MBEKWENI	Project (Capital)	% Completion of Project		110,000	40,000	CRR		See Ignite 0%	See Ignite 10%	See Ignite 50%	See Ignite 40%	A1	Into/Ext	Items not procured yet

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP121	14. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	COMMUNITY SQUARES – UPGRADE	Project (Capital)	% Completion of Project	-	200,000	0.00	EX LOAN	-	See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/Ext	No Budget allocated
CAP123	14. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	SOUP KITCHENS – UPGRADE	Project (Capital)	% Completion of Project		260,250	80,000	CRR		See Ignite 10%	See Ignite 20%	See Ignite 20%	See Ignite 50%	A1	Into/Ext	Items to be procured
CAP125	14. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	MULTI-PURPOSE CENTRE - PAARL EAST	Project (Capital)	% Completion of Project		800,000	800,000	CARRY OVER EX LOAN		See Ignite 0%	See Ignite 80%	See Ignite 0%	See Ignite 20%	A1	Into/Ext	Saving from furniture. Funds will be used to pay contractor.
CAP126	14. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	KUNGSBACHA PARTNERSHIP : VOICES OF REASON	Project (Capital)	% Completion of Project	-	25,000	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	No funds allocated
CAP134	14. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	GARDEN DEVELOPMENT	Project (Capital)	% Completion of Project	-	28,749	8,900	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/Ext	Must be moved to Departmental SDBIP 2012/2013
CAP136	14. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	GARDEN DEVELOPMENT	Project (Capital)	% Completion of Project	-	46,094	16,800	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/Ext	Must be moved to Departmental SDBIP 2012/2013
CAP143	14. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	GARDEN DEVELOPMENT	Project (Capital)	% Completion of Project	-	8,072	2,500	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/Ext	Must be moved to Departmental SDBIP 2012/2013

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP158	14. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	GARDEN DEVELOPMENT	Project (Capital)	% Completion of Project	-	34,399	10,700	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/Ext	Must be moved to Departmental SDBIP 2012/2013
GAP160	14. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	GARDEN DEVELOPMENT	Project (Capital)	% Completion of Project	-	68,799	21,400	GRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/Ext	Must be moved to Departmental SDBIP 2012/2013
CAP229	14. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	C2(1) - NEIGHBOURHOOD BEAUTIFICATION & G	Project (Capital)	% Completion of Project		333,639	90,000	CRR		See Ignite 11%	See Ignite 58%	See Ignite 97%	See Ignite 97%	A3	Into/Ext	Replace "See Ignite" Target
CAP230	14. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	UPGRADE OF HEROES ACRES	Project (Capital)	% Completion of Project		601,878	180,000 120 000	EX LOAN		See Ignite 0%	See Ignite 28%	See Ignite 63%	See Ignite 80%	A1	Into/Ext	Replace "See Ignite" Target
CAP231	14. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	UPGRADE FACILITY	Project (Capital)	% Completion of Project		784,848	220,000	EX LOAN		See Ignite N/A	See Ignite 100%	See Ignite 100%	See Ignite 100%	A1	Into/Ext	Replace "See Ignite" Target
CAP238	14. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	STAFF FACILITIES AT DEPOTS: UPGRADE	Project (Capital)	% Completion of Project		70,728	22,000	CRR		See Ignite N/A	See Ignite 15%	See Ignite 50%	See Ignite 50%	A5	Into/Ext	Replace "See Ignite" Target
KPI030	19. KPA 3: Services and Customer Care > Public Transport	Interaction with Taxi Industry	Activity (Opex)	No of formal meetings conducted with Taxi industry	New indicator	4 per Annum	4 per Annum	DLM		See Ignite 1	See Ignite 1	See Ignite 1	See Ignite 1	Meeting minutes / attendance registers		Replace "See Ignite" Target

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP059	30. KPA 4: Economic Growth and Development > Rural Development	RURAL DEVELOPMENT PROJECTS	Project (Capital)	% Completion of Project		100,000	30,000	CRR		See Ignite 100%	See Ignite 0%	See Ignite 90%	See Ignite 100 %	A3	Into/Ext	Replace "See Ignite" Target
CAP119	30. KPA 4: Economic Growth and Development > Rural Development	RURAL COMMUNITY DEVELOPMENT	Project (Capital)	% Completion of Project		850,000	250,000	CRR		See Ignite 0%	See Ignite 40%	See Ignite 20%	See Ignite 40%	A1	Into/Ext	Phase 2 to start in February 2013
CAP259	30. KPA 4: Economic Growth and Development > Rural Development	RURAL HOUSING	Project (Capital)	% Completion of Project		1,500,000	500,000	EX LOAN		See Ignite 0%	See Ignite 0%	See Ignite 50%	See Ignite 100%	A3	Into/Ext	Replaced "See Ignite" Target
CAP170	31. KPA 4: Economic Growth and Development > Tourism	TOURISM FOCUS POINTS	Project (Capital)	% Completion of Project		176,820	55,000	CRR		See Ignite 18%	See Ignite 54%	See Ignite 54%	See Ignite 95%	A3	Into/Ext	Replaced "See Ignite" Target
KPI045	32. KPA 5: Health, Safety and Environment > Traffic, Vehicle Licensing and Parking	Traffic law enforcement	Activity (Opex)	Monthly report on traffic offences	New indicator	Monthly report on traffic offences	12 x reports on traffic offences	DLM		3 x reports on traffic offences	3 x reports on traffic offences	3 x reports on traffic offences	3 x reports on traffic offences	Monthly reports		
KPI047	34. KPA 5: Health, Safety and Environment > Disaster Management	Ensure Effective and efficient Disaster Risk Management	Programme (Opex)	Annual review of Disaster Risk Management Plan	New Indicator	Annual Review	Annual Review	DLM		n/a for Q	Review of Plan	n/a for Q	n/a for Q	Approved reviewed plan		
CAP060	34. KPA 5: Health, Safety and Environment > Disaster Management	NAVIS SECURITY	Project (Capital)	% Completion of Project	-	40,700	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP061	34. KPA 5:- Health, Safety and Environment > Disaster Management	FIREARMS	Project (Capital)	% Completion of Project	-	10,000	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP062	34. KPA 5:- Health, Safety and Environment > Disaster Management	RADIO TELEPHONES	Project (Capital)	% Completion of Project	-	21,400	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP063	34. KPA 5:- Health, Safety and Environment > Disaster Management	UPGRADING NATIS/GOMP	Project (Capital)	% Completion of Project	-	10,700	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP064	34. KPA 5:- Health, Safety and Environment > Disaster Management	GENERAL EQUIPMENT	Project (Capital)	% Completion of Project	-	55,000	25,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP065	34. KPA 5:- Health, Safety and Environment > Disaster Management	GENERATOR-MVR DAL JOSAPHAT	Project (Capital)	% Completion of Project	-	53,500	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A4	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP069	34. KPA 5:- Health, Safety and Environment > Disaster Management	GENERAL EQUIPMENT	Project (Capital)	% Completion of Project	-	65,000	20,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP070	34. KPA 5:- Health, Safety and Environment > Disaster Management	SECURITY AND ACCESS CONTROL (FIRE STATION	Project (Capital)	% Completion of Project	-	64,000	12,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP071	34. KPA 5:- Health, Safety and Environment > Disaster Management	MEDICAL EQUIPMENT	Project (Capital)	% Completion of Project	-	408,000	25,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP072	34. KPA 5:- Health, Safety and Environment > Disaster Management	EMERGENCY MANAGEMENT CENTRE	Project (Capital)	% Completion of Project	-	440,000	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP073	34. KPA 5: Health, Safety and Environment > Disaster Management	MBEKWENI FIRE TRAINING CENTRE	Project (Capital)	% Completion of Project		190,000	60,000	CRR		See Ignite 50%	See Ignite 100%	See Ignite 10 000	See Ignite 11 000	A5	Into/Ext	
CAP074	34. KPA 5:- Health, Safety and Environment > Disaster Management	ABSEILLING RESCUE EQUIPMENT	Project (Capital)	% Completion of Project	-	403,500	20,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP075	34. KPA 5:- Health, Safety and Environment > Disaster Management	BATHROOM AND TOILET FACILITIES (FIRE STA	Project (Capital)	% Completion of Project	-	40,000	40,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP076	34. KPA 5:- Health, Safety and Environment > Disaster Management	CENTRALISED CONTROLE CENTRE	Project (Capital)	% Completion of Project	-	420,000	30,000	CRR	-	See Ignite 50%	See Ignite 100%	See Ignite 3400	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP077	34. KPA 5:- Health, Safety and Environment > Disaster Management	CIRCULAR SAWS X 3 (REFER TO COMMENTS)	Project (Capital)	% Completion of Project	-	72,000	48,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP078	34. KPA 5:- Health, Safety and Environment > Disaster Management	HOSE FITTINGS & EQUIPMENT	Project (Capital)	% Completion of Project	-	120,000	30,000	CRR	-	See-Ignite 66%	See-Ignite 100%	See-Ignite 3400	See-Ignite 0	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP079	34. KPA 5:- Health, Safety and Environment > Disaster Management	POSITIVE PRESSURE VENTILATORS X2 (REFER TO COMMENTS)	Project (Capital)	% Completion of Project	-	109,000	24,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP080	34. KPA 5:- Health, Safety and Environment > Disaster Management	TRAINING AIDS	Project (Capital)	% Completion of Project	-	130,000	30,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP081	34. KPA 5:- Health, Safety and Environment > Disaster Management	FIRE-FIGHTING EQUIPMENT	Project (Capital)	% Completion of Project	-	180,000	40,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP082	34. KPA 5:- Health, Safety and Environment > Disaster Management	PORTABLE GENERATORS X 3	Project (Capital)	% Completion of Project	-	60,000	20,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP083	34. KPA 5:- Health, Safety and Environment > Disaster Management	PORTABLE FLOOD LIGHTS (REFER TO COMMENTS)	Project (Capital)	% Completion of Project	-	90,000	20,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP084	34. KPA 5:- Health, Safety and Environment > Disaster Management	UPGRADING OF FIRE HOUSE IN SARON	Project (Capital)	% Completion of Project	-	120,000	30,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP085	34. KPA 5:- Health, Safety and Environment > Disaster Management	RADIO'S (4)	Project (Capital)	% Completion of Project	-	40,000	20,000 <u>10,000</u>	EX LOAN	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP086	34. KPA 5:- Health, Safety and Environment > Disaster Management	HAZMAT	Project (Capital)	% Completion of Project	-	475,000	40,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP087	34. KPA 5: Health, Safety and Environment > Disaster Management	RENOVATIONS AND UPGRADING	Project (Capital)	% Completion of Project		200,000	40,000	CRR		See Ignite 25%	See Ignite 50%	See Ignite 74%	See Ignite 97%	A5	Into/Ext	Replaced "See Ignite" Target
CAP088	34. KPA 5:- Health, Safety and Environment > Disaster Management	PORTABLE RADIO'S (6)	Project (Capital)	% Completion of Project	-	15,000	15,000 <u>10,000</u>	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP089	34. KPA 5:- Health, Safety and Environment > Disaster Management	BREATHING APPARATUS SETS AND EQUIPMENT	Project (Capital)	% Completion of Project	-	228,500	50,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP090	34. KPA 5:- Health, Safety and Environment > Disaster Management	GENERAL EQUIPMENT	Project (Capital)	% Completion of Project	-	150,000	40,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP091	34. KPA 5:- Health, Safety and Environment > Disaster Management	VETTERBAGS (COMPLETE WITH CONTROLS) X2	Project (Capital)	% Completion of Project	-	217,000	52,500	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013



DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP092	34. KPA 5: Health, Safety and Environment > Disaster Management	FIREHOSES	Project (Capital)	% Completion of Project	-	218,500	55,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP093	34. KPA 5: Health, Safety and Environment > Disaster Management	COMMUNICATION EQUIPMENT	Project (Capital)	% Completion of Project	-	206,500	50,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP094	34. KPA 5: Health, Safety and Environment > Disaster Management	FIRE & LIFE SAFETY EDUCATION/FIRE SAFETY	Project (Capital)	% Completion of Project		426,000	110,000	EX LOAN		See Ignite	See Ignite	See Ignite 66%	See Ignite 98%	A5	Into/Ext	Replaced "See Ignite" Target
CAP095	34. KPA 5: Health, Safety and Environment > Disaster Management	FIRE SAFETY AWARENESS CAMPAIGN AND TRAIN	Project (Capital)	% Completion of Project		280,000	60,000	CRR		See Ignite 25%	See Ignite 50%	See Ignite 30,000	See Ignite 30,000	A5	Into/Ext	Replaced "See Ignite" Target
CAP096	34. KPA 5: Health, Safety and Environment > Disaster Management	HOLMATRO RESCUE SET COMPLETE (JAWS OF LIFE)	Project (Capital)	% Completion of Project	-	320,000	100,000	EX LOAN	-	See Ignite	See Ignite	See Ignite	See Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP097	34. KPA 5: Health, Safety and Environment > Disaster Management	D6(2) - DISASTER MANAGEMENT SUPPORT SYSTEM	Project (Capital)	% Completion of Project		950,000	250,000	EX LOAN		See Ignite	See Ignite	See Ignite 50%	See Ignite 99%	A5	Into/Ext	Replaced "See Ignite" Target
CAP104	34. KPA 5: Health, Safety and Environment > Disaster Management	FIRE SAFETY MANAGEMENT	Project (Capital)	% Completion of Project	-	150,000	40,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP102	34. KPA 5: Health, Safety and Environment > Disaster Management	Special Operations Rescue tools: Urban search and rescue	Project (Capital)	% Completion of Project	-	145,000	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP107	34. KPA 5: Health, Safety and Environment > Disaster Management	D6(2)—DISASTER MANAGEMENT SUPPORT SYST	Project (Capital)	% Completion of Project	-	160,250	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP109	34. KPA 5: Health, Safety and Environment > Disaster Management	EMERGENCY MANAGEMENT CENTRE	Project (Capital)	% Completion of Project	-	170,000	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP255	34. KPA 5: Health, Safety and Environment > Disaster Management	EMERGENCY HOUSING : EMERGENCY KIT	Project (Capital)	% Completion of Project		700,000	250,000	EX LOAN		See Ignite 100%	See Ignite 0%	See Ignite 0%	See Ignite 0%	A3	Into/Ext	Replaced "See Ignite" Target
CAP258	34. KPA 5: Health, Safety and Environment > Disaster Management	EMERGENCY LAND	Project (Capital)	% Completion of Project		3,000,000	1,000,000	EX LOAN		See Ignite 0%	See Ignite 0%	See Ignite 70%	See Ignite 30%	A3	Into/Ext	Replace "See Ignite" Target
CAP262	34. KPA 5: Health, Safety and Environment > Disaster Management	EMERGENCY LAND	Project (Capital)	% Completion of Project	-	500,000	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/Ext	Only 1 emergency land on Ignite. Remove KPI. Not budgeted for 2012/2013
CAP106	35. KPA 5: Health, Safety and Environment > Fire fighting Services	FIRE SAFETY AWARENESS CAMPAIGN AND TRAINING	Project (Capital)	% Completion of Project		156,600	50,000	CRR		See Ignite 25%	See Ignite 50%	See Ignite 25%	See Ignite 50%	A5	Into/Ext	Replace "See Ignite" Target

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP140	35. KPA 5: Health, Safety and Environment > Fire fighting Services	Training Aids	Project (Capital)	% Completion of Project	-	40,000	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP144	35. KPA 5: Health, Safety and Environment > Fire fighting Services	Portable floodlights	Project (Capital)	% Completion of Project	-	40,000	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013
KPI049	36. KPA 5: Health, Safety and Environment > Municipal Law Enforcement	Enforcement of Municipal Code	Activity (Opex)	% increase in the issuing of fines against by-law transgressions	New indicator	10 % increase year-on-year	10% increase	DLM		n/a for Q	n/a for Q	n/a for Q	10% increase	Yearend report		
KPI050	37. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	Beautification and Greening of the area	Programme (Opex)	No of trees planted in the Drakenstein Area	1000 trees Planted	1000 trees per annum	1000 trees per annum	DLM		n/a for Q	500 trees per annum	n/a for Q	500 trees per annum	Quarterly report on trees planted Annual report		
KPI051	37. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	Upgrading of Existing Play Parks	Programme (Opex)	No of Play parks upgraded	10 Play Parks	207	42	DLM		n/a for Q	n/a for Q	n/a for Q	42	Hand-over certificate Annual Report		Reason for change is that there is no hand over certificate involve. The Parks are handed over to anybody. Parks section is till responsible for maintenance.
CAP148	37. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	GARDEN DEVELOPMENT	Project (Capital)	% Completion of Project		8,985	2,800	CRR		See Ignite 20%	See Ignite 60%	See Ignite 60%	See Ignite 40%	A3	Into/Ext	Replaced "See Ignite" Target

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP166	37. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	CAPTURE OF PARKS DATA	Project (Capital)	% Completion of Project	-	155,250	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP171	37. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	PLAYGROUND EQUIPMENT FOR PARKS	Project (Capital)	% Completion of Project		321,490	100,000 96,000	EX LOAN		See Ignite 0%	See Ignite 0%	See Ignite 100%	See Ignite 100%	A1	Into/Ext	Replaced "See Ignite" Target
CAP172	37. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	PLAYGROUND: DEVELOPMENT	Project (Capital)	% Completion of Project		794,250	275,000	EX LOAN		See Ignite 0%	See Ignite 0%	See Ignite 30%	See Ignite 95%	A1	Into/Ext	Replaced "See Ignite" Target
CAP180	37. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	PLAYGROUNDS: EQUIPMENT	Project (Capital)	% Completion of Project		550,000	200,000	EX LOAN		See Ignite 0%	See Ignite 0%	See Ignite 65.53%	See Ignite 95%	A1	Into/Ext	Replaced "See Ignite" Target
CAP181	37. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	PLAYGROUNDS: DEVELOPMENT	Project (Capital)	% Completion of Project		860,000	330,000	EX LOAN		See Ignite 12%	See Ignite 30%	See Ignite 49%	See Ignite 95%	A1	Into/Ext	Replaced "See Ignite" Target
CAP185	37. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	Marketing of Parks Section	Project (Capital)	% Completion of Project	-	50,000	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP192	37. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	EQUIPMENT: IRRIGATION	Project (Capital)	% Completion of Project		333,639	90,000	CRR		See Ignite 0%	See Ignite 17%	See Ignite 17%	See Ignite 95%	A5	Into/Ext	Replaced "See Ignite" Target

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP201	37. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	PELIKAAN PARK: UPGRADE FACILITY	Project (Capital)	% Completion of Project		1,400,000	300,000 200,000	EX LOAN		See-Ignite 0%	See-Ignite 0%	See-Ignite 60%	See-Ignite 95%	A1	Into/Ext	Replaced "See Ignite" Target
CAP251	37. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	BEAUTIFICATION OF TERRAIN	Project (Capital)	% Completion of Project		33,000	11,000	CRR		See-Ignite 36%	See-Ignite 72%	See-Ignite 90%	See-Ignite 100%	A3	Into/Ext	Replaced "See Ignite" Target
KPI052	38. KPA 6: Social and Community Development > Sustainable Human Settlements (housing)	Implementation of Integrated Human Settlement Strategy plan through addressing housing Backlogs and reduce the Housing demand	Project (Capital)	No of Housing Opportunities Provided/ completed (New Houses / Top Structures)	100	4031 over a period of 5 years	831	DLM		n/a for Q	n/a for Q	n/a for Q	831	Happy letters		
KPI053	38. KPA 6: Social and Community Development > Sustainable Human Settlements (housing)	Implementation of Integrated Human Settlement Strategy plan through addressing housing Backlogs and reduce the Housing demand	Project (Capital)	No of Housing Opportunities Provided/ completed (Service sites)	0	1570	370	DLM		n/a for Q	n/a for Q	n/a for Q	370	Report by Project Management		
KPI054	38. KPA 6: Social and Community Development > Sustainable Human Settlements (housing)	Reaction to Emergency evictions	Activity (Opex)	% of eviction requests responded	New Indicator	80% response rate	80% response rate	DLM		80% response rate	80% response rate	80% response rate	80% response rate	Quarterly report on evictions		
KPI055	38. KPA 6: Social and Community Development > Sustainable Human Settlements (housing)	Implementation of Integrated Human Settlement Strategy plan through addressing housing Backlogs and reduce the Housing demand	Project (Capital)	Review of Integrated Sustainable Human Settlements Plan (ISHP)	New Indicator	1 X review per Annum	1 X review per Annum	DLM		n/a for Q	n/a for Q	n/a for Q	1 X review	Report on review of ISHP		
CAP256	38. KPA 6: Social and Community Development > Sustainable Human Settlements (housing)	ADDRESS UPGRADING TO HOUSES & FLATS	Project (Capital)	% Completion of Project		3,400,000	1,200,000	EX LOAN		See-Ignite 20%	See-Ignite 50%	See-Ignite 80%	See-Ignite 100%	A3	Into/Ext	Replaced "See Ignite" Target

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
KPI056	39. KPA 6: Social and Community Development > Sport and Recreation	Maintenance reports on sports facilities	Activity (Opex)	No of inspection reports submitted	New indicator	4 per annum	4 per annum	DLM		1 X inspection of all facilities	1 X inspection of all facilities	1 X inspection of all facilities	1 X inspection of all facilities	Quarterly report		
CAP167	39. KPA 6: Social and Community Development > Sport and Recreation	DEVELOP OF GARDENS AT MUNICIPAL BUILDING	Project (Capital)	% Completion of Project		180,000	60,000	CRR		See-Ignite 50%	See-Ignite 50%	See-Ignite 35%	See-Ignite 95%	A5	Into/Ext	Replaced "See Ignite" Target
CAP169	39. KPA 6: Social and Community Development > Sport and Recreation	DEVELOP OF TREE GARDEN	Project (Capital)	% Completion of Project		155,970	55,000	CRR		See-Ignite 0%	See-Ignite 0%	See-Ignite 0%	See-Ignite 95%	A1	Into/Ext	Replaced "See Ignite" Target
CAP177	39. KPA 6: Social and Community Development > Sport and Recreation	BERG RIVER : REMOVE ALIEN VEGETATION	Project (Capital)	% Completion of Project		106,092	33,000 61,000	CRR		See-Ignite 0%	See-Ignite 100%	See-Ignite 100%	See-Ignite 100%	A1	Into/Ext	Replaced "See Ignite" Target
CAP182	39. KPA 6: Social and Community Development > Sport and Recreation	TREE-MAPPING	Project (Capital)	% Completion of Project	-	80,000	0.00	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP183	39. KPA 6: Social and Community Development > Sport and Recreation	COMMUNITY SQUARES: UPGRADE	Project (Capital)	% Completion of Project		55,000	55,000	CRR		See-Ignite 0%	See-Ignite 45%	See-Ignite 59.98%	See-Ignite 95%	A1	Into/Ext	Replaced "See Ignite" Target
CAP186	39. KPA 6: Social and Community Development > Sport and Recreation	UPGRADING CRICKET PITCHES	Project (Capital)	% Completion of Project		257,192	80,000	CRR		See-Ignite 0%	See-Ignite 0%	See-Ignite 0%	See-Ignite 95%	A1	Into/Ext	Replaced "See Ignite" Target

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP187	39. KPA 6: Social and Community Development > Sport and Recreation	UPGRADING OF MBEKWENI SPORTS AND RUGBY S	Project (Capital)	% Completion of Project		560,000	200,000	EX LOAN		See Ignite 0%	See Ignite 0%	See Ignite 54.04%	See Ignite 95%	A1	Into/Ext	Replaced "See Ignite" Target
CAP188	39. KPA 6: Social and Community Development > Sport and Recreation	BOWLING CLUB: UPGRADING OF BUILDING	Project (Capital)	% Completion of Project		64,298	20,000	CRR		See Ignite 0%	See Ignite 60%	See Ignite 60.44%	See Ignite 95%	A1	Into/Ext	Replaced "See Ignite" Target
CAP189	39. KPA 6: Social and Community Development > Sport and Recreation	DU TOIT STREET TENNIS COURTS : UPGRADING & FENCE	Project (Capital)	% Completion of Project		480,000	480,000 130,000	EX LOAN		See Ignite 0%	See Ignite 0%	See Ignite 71.63%	See Ignite 95%	A1	Into/Ext	Replaced "See Ignite" Target
CAP191	39. KPA 6: Social and Community Development > Sport and Recreation	DALJOSAPHAT STADIUM: EQUIPMENT	Project (Capital)	% Completion of Project		245,229	62,500	CRR		See Ignite 16%	See Ignite 48%	See Ignite 100%	See Ignite 100%	A3	Into/Ext	Project completed
CAP193	39. KPA 6: Social and Community Development > Sport and Recreation	DAL SPORTS STADIUM: UPGRADING FACILITY	Project (Capital)	% Completion of Project		3,000,000	2,000,000	EX LOAN		See Ignite 0%	See Ignite 5%	See Ignite 5.2%	See Ignite 90%	A1	Into/Ext	Replaced "See Ignite" Target
CAP195	39. KPA 6: Social and Community Development > Sport and Recreation	NEW ORLEANS SPORTS FACILITY: UPGRADE	Project (Capital)	% Completion of Project		1,117,500	700,000	EX LOAN		See Ignite 0%	See Ignite 0%	See Ignite 20%	See Ignite 95%	A1	Into/Ext	Replaced "See Ignite" Target
CAP196	39. KPA 6: Social and Community Development > Sport and Recreation	WALL-AT WELTEVREDE SPORTS GROUNDS	Project (Capital)	% Completion of Project	-	2,500,000	0.00	EX LOAN	-	-See Ignite 0%	-See Ignite 0%	See Ignite 0%	See Ignite 0%	A1	Into/Ext	Remove KPI. Not budgeted for 2012/2013

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP197	39. KPA 6: Social and Community Development > Sport and Recreation	Upgrade Saron Sports Facility	Project (Capital)	% Completion of Project		330,000	150,000	EX LOAN		See-Ignite 0%	See-Ignite 80%	See-Ignite 93.31%	See-Ignite 93.31%	A1	Into/Ext	Project completed
CAP200	39. KPA 6: Social and Community Development > Sport and Recreation	NEWTON: UPGRADE FACILITY	Project (Capital)	% Completion of Project		1,400,000	300,000 200,000	EX LOAN		See-Ignite 0%	See-Ignite 0%	See-Ignite 0%	See-Ignite 95%	A1	Into/Ext	Replaced "See Ignite" Target
CAP202	39. KPA 6: Social and Community Development > Sport and Recreation	BOWLING CLUB: WELLINGTON: Upgrading of facility	Project (Capital)	% Completion of Project	-	80,000	0.00	CRR	-	See-Ignite 0%	See-Ignite 0%	See-Ignite 0%	See-Ignite 0%	A1	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP203	39. KPA 6: Social and Community Development > Sport and Recreation	G7(1)-NEW SPORT FACILITIES IN RURAL AREA	Project (Capital)	% Completion of Project	-	460,000	0.00	CRR	-	-See-Ignite	-See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP204	39. KPA 6: Social and Community Development > Sport and Recreation	C1(2)-DEVELOP NEW & UPGRADE EXISTING SPOR	Project (Capital)	% Completion of Project	-	480,000	0.00	CRR	-	-See-Ignite	-See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP210	39. KPA 6: Social and Community Development > Sport and Recreation	UPGRADING OF GARDEN & CAMPING AREAS IMP	Project (Capital)	% Completion of Project		160,745	50,000	CRR		See-Ignite 0%	See-Ignite 50%	See-Ignite 50%	See-Ignite 95%	A3	Into/Ext	Replaced "See Ignite" Target
CAP212	39. KPA 6: Social and Community Development > Sport and Recreation	UPGRADING OF PAARL MOUNTAIN RESERVE	Project (Capital)	% Completion of Project		400,000	250,000 100,000	EX LOAN		See-Ignite 0%	See-Ignite 0%	See-Ignite 21.62%	See-Ignite 90%	A5	Into/Ext	Replaced "See Ignite" Target



DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP216	39. KPA 6: Social and Community Development > Sport and Recreation	UPGRADING OF CHALETs	Project (Capital)	% Completion of Project		303,639	60,000 0	CRR		See Ignite 0%	See Ignite 0%	See Ignite 0%	See Ignite 0%	A5	Into/Ext	Saving
CAP217	39. KPA 6: Social and Community Development > Sport and Recreation	UPGRADING OF FACILITY	Project (Capital)	% Completion of Project		465,459	100,000 50,000	EX LOAN		ee-Ignite 0%	See Ignite 50%	See Ignite 50%	See Ignite 85%	A3	Into/Ext	Replaced "See Ignite" Target
CAP218	39. KPA 6: Social and Community Development > Sport and Recreation	REHABILITATE DAM AT RESORT	Project (Capital)	% Completion of Project	-	1,107,450	0.00	CRR	-	-See Ignite	See Ignite	See Ignite	-See Ignite	A3	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP219	39. KPA 6: Social and Community Development > Sport and Recreation	REMOVE ALIEN VEGETATION	Project (Capital)	% Completion of Project		176,820	55,000	CRR		See Ignite 0%	See Ignite 0%	See Ignite 0%	See Ignite 95%	A3	Into/Ext	Replaced "See Ignite" Target
CAP224	39. KPA 6: Social and Community Development > Sport and Recreation	UPGRADING FACILITY	Project (Capital)	% Completion of Project	-	400,000	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP223	39. KPA 6: Social and Community Development > Sport and Recreation	UPGRADE SWIMMING POOL & RELATED EQUIPMENT	Project (Capital)	% Completion of Project		64,298	20,000	CRR		See Ignite 0%	See Ignite 100%	See Ignite 100%	See Ignite 100%	A3	Into/Ext	Replaced "See Ignite" Target
CAP225	39. KPA 6: Social and Community Development > Sport and Recreation	UPGRADE FACILITY	Project (Capital)	% Completion of Project		313,639	70,000 72,000	CRR		See Ignite 0%	See Ignite 99.80%	See Ignite 99.80%	See Ignite 99.80%	A3	Into/Ext	Project completed. Replaced "See Ignite" Target

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
KPI057	40. KPA 6: Social and Community Development > Arts, Crafts and Culture	Formal Interaction with other spheres of Governments regarding culture	Programme (Opex)	No of interactions initiated with other Spheres of Governments regarding culture	New Indicator	2 meetings per Annum	2 meetings per Annum	DLM		1 meeting held	n/a for Q	1 meeting held	n/a for Q	Invitation RSVP / Minutes of meeting/ agenda		
KPI058	41. KPA 6: Social and Community Development > Libraries	Expand library services to rural and farming communities or satellite/house libraries	Programme (Opex)	No of new satellite libraries established.	New Indicator	2 X satellite libraries (E De Waal and Hermon)		DLM		n/a for Q	n/a for Q	n/a for Q	n/a for Q	Hand-over certificate		
CAP132	41. KPA 6: Social and Community Development > Libraries	UPGRADE OF LIBRARY	Project (Capital)	% Completion of Project		137,598	42,800.00	CRR		See Ignite 19%	See Ignite 34%	See Ignite 62%	See Ignite 100%	A1	Into/Ext	Replaced "See Ignite" Target
CAP138	41. KPA 6: Social and Community Development > Libraries	UPGRADING OF LIBRARY	Project (Capital)	% Completion of Project		142,914	40,000	CRR		See Ignite 13%	See Ignite 26%	See Ignite 50%	See Ignite 100%	A1	Into/Ext	Replaced "See Ignite" Target
CAP145	41. KPA 6: Social and Community Development > Libraries	UPGRADING OF LIBRARY	Project (Capital)	% Completion of Project		160,000	160,000	EX LOAN		See Ignite 0%	See Ignite 25%	See Ignite 75%	See Ignite 100%	A1	Into/Ext	Replaced "See Ignite" Target
CAP149	41. KPA 6: Social and Community Development > Libraries	UPGRADING OF LIBRARY	Project (Capital)	% Completion of Project		80,000	80,000	CRR		See Ignite 0%	See Ignite 50%	See Ignite 75%	See Ignite 100%	A1	Into/Ext	Replaced "See Ignite" Target
CAP154	41. KPA 6: Social and Community Development > Libraries	SATELLITE LIBRARIES – UPGRADE	Project (Capital)	% Completion of Project		64,306	20,000	CRR		See Ignite 10%	See Ignite 60%	See Ignite 80%	See Ignite 100%	A1	Into/Ext	Replaced "See Ignite" Target

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP155	41. KPA 6: Social and Community Development > Libraries	SATELLITE LIBRARIES - FURNITURE & EQUIPMENT	Project (Capital)	% Completion of Project		56,570	17,600	CRR		See-Ignite 0%	See-Ignite 50%	See-Ignite 85%	See-Ignite 100%	A5	Into/Ext	Replaced "See Ignite" Target
CAP156	41. KPA 6: Social and Community Development > Libraries	SATELLITE LIBRARIES - GENERAL EQUIPMENT	Project (Capital)	% Completion of Project		137,598	42,800	CRR		See-Ignite 7%	See-Ignite 30%	See-Ignite 77%	See-Ignite 100%	A5	Into/Ext	Replaced "See Ignite" Target
CAP161	41. KPA 6: Social and Community Development > Libraries	UPGRADING OF LIBRARY	Project (Capital)	% Completion of Project		110,081	25,000	CRR		See-Ignite 0%	See-Ignite 50%	See-Ignite 60%	See-Ignite 100%	A1	Into/Ext	Replaced "See Ignite" Target
KPI059	42. KPA 6: Social and Community Development > Cemeteries and Crematoria	Development of New cemeteries.	Programme (Opex)	No of new cemeteries developed	New Indicator	2 cemeteries	1 X Completed cemeteries	DLM		n/a for Q	n/a for Q	n/a for Q	1 X Completed cemetery	Completi on Certificat e		Reason for change is that a completion certificate is issue when the tender is completed.
CAP232	42. KPA 6: Social and Community Development > Cemeteries and Crematoria	DEVELOP OF NEW CEMETERY	Project (Capital)	% Completion of Project		6,000,000	2,500,000 3,300,000	EX LOAN		See-Ignite 0%	See-Ignite 20%	See-Ignite 50%	See-Ignite 95%	A1	Into/Ext	Replaced "See Ignite" Target
CAP234	42. KPA 6: Social and Community Development > Cemeteries and Crematoria	DEVELOP OF NEW CEMETERY	Project (Capital)	% Completion of Project		2,500,000	2,500,000	CARRY OVER EX LOAN		See-Ignite 0%	See-Ignite 20%	See-Ignite 91%	See-Ignite 95%	A1	Into/Ext	Replaced "See Ignite" Target
CAP235	42. KPA 6: Social and Community Development > Cemeteries and Crematoria	SARON CEMETERY: UPGRADE	Project (Capital)	% Completion of Project		150,745	40,000	CRR		See-Ignite 0%	See-Ignite 100%	See-Ignite 100%	See-Ignite 100%	A1	Into/Ext	Replaced "See Ignite" Target

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP236	42. KPA 6: Social and Community Development > Cemeteries and Crematoria	BEAUTIFY CEMETERIES	Project (Capital)	% Completion of Project		64,298	20,000	CRR		See Ignite 0%	See Ignite 100%	See Ignite 100%	See Ignite 100%	A3	Into/Ext	Replaced "See Ignite" Target
KPI069	44. KPA 6: Social and Community Development > Special Programmes (Gender, Elderly, Youth and Disabled)	Promote Gender Equality	Programme (Opex)	Established Drakenstein Gender Forum	New Indicator	Established Drakenstein Gender Forum	Established Drakenstein Gender Forum	DLM		n/a for Q	n/a for Q	n/a for Q	1 x Established Drakenstein Gender Forum	Minutes of meeting		
KPI070	45. KPA 6: Social and Community Development > Child Care Facilities (ECD)	Establish Drakenstein ECD Forum through amalgamating existing local forums	Programme (Opex)	Established DM ECD Forum	new	Established DM ECD Forum	Established DM ECD Forum	DLM		n/a for Q	n/a for Q	Established DM ECD Forum	n/a for Q	Minutes of meeting		
KPI071	45. KPA 6: Social and Community Development > Child Care Facilities (ECD)	Ensure support for the ECD	Programme (Opex)	Development of ECD Policy	New Indicator	Development of ECD Policy	Development of ECD Policy	DLM		n/a for Q	n/a for Q	Development of ECD Policy n/a for Q	n/a for Q Development of ECD Policy	Council resolution		Awaiting information
CAP127	45. KPA 6: Social and Community Development > Child Care Facilities (ECD)	ECD Infrastructure	Project (Capital)	% Completion of Project		250,000	250,000	EX LOAN		See Ignite 0%	See Ignite 40%	See Ignite 0%	See Ignite 0%	A5	Into/Ext	Project completed. Funds transferred to other vote.
KPI072	46. KPA 6: Social and Community Development > Control of Public Nuisances	Monitoring of public nuisance occurrences	Activity (Opex)	No of occurrences submitted relating to public nuisances	New Indicator	12 x monthly reports per annum	12 x monthly reports per annum	DLM		3 x monthly reports per Q	3 x monthly reports per Q	3 x monthly reports per Q	3 x monthly reports per Q	Monthly Report		
CAP056	51. KPA 7: Institutional Transformation > Systems and Technology	DIRECTORATE: COMPUTER BUDGET	Project (Capital)	% Completion of Project		988,000	380,000	EX LOAN		See Ignite N/A	See Ignite 50%	See Ignite 25%	See Ignite 25%	A5	Into/Ext	Replaced "See Ignite" Target

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP068	51.- KPA 7: Institutional Transformation > Systems and Technology	TRAFFIC HQ	Project (Capital)	% Completion of Project	-	800,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013
GAP249	51.- KPA 7: Institutional Transformation > Systems and Technology	COMPUTER SOFTWARE BUDGET	Project (Capital)	% Completion of Project	-	40,000	0.00	GRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP053	53.- KPA 7: Institutional Transformation > Facilities	UPGRADING OF BUILDINGS	Project (Capital)	% Completion of Project	-	35,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP055	53.- KPA 7: Institutional Transformation > Facilities	EXTENSIONS/ ALTERATIONS	Project (Capital)	% Completion of Project	-	21,500	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013
GAP067	53.- KPA 7: Institutional Transformation > Facilities	UPGRADING OF BUILDINGS	Project (Capital)	% Completion of Project	-	75,000	50,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP100	53.- KPA 7: Institutional Transformation > Facilities	FRONT OF MAIN STATION	Project (Capital)	% Completion of Project	-	80,000	40,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP108	53.- KPA 7: Institutional Transformation > Facilities	Security Access	Project (Capital)	% Completion of Project	-	40,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP145	53- KPA 7: Institutional Transformation > Facilities	UPGRADING OF BUILDINGS	Project (Capital)	% Completion of Project	-	59,730	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP164	53- KPA 7: Institutional Transformation > Facilities	FOGGER	Project (Capital)	% Completion of Project	-	48,224	15,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP165	53. KPA 7: Institutional Transformation > Facilities	UPGRADE TOILET FACILITIES	Project (Capital)	% Completion of Project		410,000	160,000 100,000	EX LOAN		See-Ignite 6%	See-Ignite 13%	See-Ignite 20%	See-Ignite 90%	A1	Into/Ext	Replaced "See Ignite" Target
CAP173	53- KPA 7: Institutional Transformation > Facilities	STAFF FACILITIES AT DEPOTS: UPGRADE	Project (Capital)	% Completion of Project	-	153,500	50,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP184	53- KPA 7: Institutional Transformation > Facilities	STAFF FACILITIES AT DEPOTS: NEW	Project (Capital)	% Completion of Project	-	50,000	50,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP194	53- KPA 7: Institutional Transformation > Facilities	STAFF FACILITIES AT DEPOTS: UPGRADE	Project (Capital)	% Completion of Project	-	168,850	55,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP207	53- KPA 7: Institutional Transformation > Facilities	STAFF FACILITIES AT DEPOTS: NEW	Project (Capital)	% Completion of Project	-	160,745	50,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP228	53. KPA 7: Institutional Transformation > Facilities	UPGRADING OF BUILDINGS	Project (Capital)	% Completion of Project		245,229	62,500 60,500	CRR		See-Ignite 0%	See-Ignite 0%	See-Ignite 28.35%	See-Ignite 90%	A3	Into/Ext	Replaced "See Ignite" Target
CAP233	53. KPA 7: Institutional Transformation > Facilities	STAFF FACILITIES AT DEPOTS: UPGRADE	Project (Capital)	% Completion of Project		53,046	16,500	CRR		See-Ignite 0%	See-Ignite 100%	See-Ignite 0%	See-Ignite 0%	A5	Into/Ext	Replaced "See Ignite" Target
CAP250	53. KPA 7: Institutional Transformation > Facilities	SECURITY FENCING & CARPORTS	Project (Capital)	% Completion of Project		345,000	150,000	EX LOAN		See-Ignite 43%	See-Ignite 63%	See-Ignite 93%	See-Ignite 100%	A5	Into/Ext	Replaced "See Ignite" Target
CAP054	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	SOCIAL SERVICES: ADMIN	Project (Capital)	% Completion of Project	-	24,000	9,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP057	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	HOD: FURNITURE & EQUIPMENT	Project (Capital)	% Completion of Project		22,000	8,000	CRR		See-Ignite 0%	See-Ignite 100%	See-Ignite 100%	See-Ignite 100%	A5	Into/Ext	Replaced "See Ignite" Target
CAP058	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	SECRETARY: FURNITURE & EQUIPMENT	Project (Capital)	% Completion of Project		22,000	8,000	CRR		See-Ignite 100%	See-Ignite 0%	See-Ignite 100%	See-Ignite 100%	A5	Into/Ext	Replaced "See Ignite" Target
CAP066	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	DRIVE-THROUGH MOTOR-VEHICLE LICENSING	Project (Capital)	% Completion of Project	-	107,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Remove KPI. Not budgeted for 2012/2013

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP098	54.- KPA 7: Institutional Transformation -> Equipment and Fleet Management	TV SETS	Project (Capital)	% Completion of Project	-	13,000	5,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP099	54.- KPA 7: Institutional Transformation -> Equipment and Fleet Management	MICRO-WAVE PAARL STATION	Project (Capital)	% Completion of Project	-	3,000	3,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP103	54.- KPA 7: Institutional Transformation -> Equipment and Fleet Management	RADIO'S	Project (Capital)	% Completion of Project	-	23,000	5,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP104	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	LAW ENFORCEMENT EQUIP	Project (Capital)	% Completion of Project		30,000	8,000	CRR		See-Ignite 100%	See-Ignite 0%	See-Ignite 95%	See-Ignite 100%	A5	Into/Ext	Replaced "See Ignite" Target
CAP105	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	SECURITY EQUIPMENT/ LAW ENFORCEMENT	Project (Capital)	% Completion of Project		33,101	10,500	CRR		See-Ignite 50%	See-Ignite 100%	See-Ignite 100%	See-Ignite 100%	A5	Into/Ext	Replaced "See Ignite" Target
CAP112	54.- KPA 7: Institutional Transformation -> Equipment and Fleet Management	Portable-Generators	Project (Capital)	% Completion of Project	-	35,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP113	54.- KPA 7: Institutional Transformation -> Equipment and Fleet Management	Radio's	Project (Capital)	% Completion of Project	-	37,500	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013



DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP144	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	UPGRADING OF TELEPHONE LINES	Project (Capital)	% Completion of Project	-	33,101	10,500	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP146	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	GENERAL EQUIPMENT	Project (Capital)	% Completion of Project	-	33,101	10,500	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP118	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	ASSET & SKILLS EQUIPMENT (SKILLS POOR CO	Project (Capital)	% Completion of Project		710,750	230,000	EX LOAN		See-Ignite 0%	See-Ignite 0%	See-Ignite 50%	See-Ignite 50%	A1	Into/Ext	Does not reflect on ignite
CAP122	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	COMMUNITY SQUARES - GENERAL EQUIPMENT	Project (Capital)	% Completion of Project	-	47,288	15,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP124	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	SOUP KITCHENS - FURNITURE & EQUIPMENT	Project (Capital)	% Completion of Project		88,588	35,000	CRR		See-Ignite 0%	See-Ignite 0%	See-Ignite 50%	See-Ignite 50%	A1	Into/Ext	Awaiting SCM processing
CAP128	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	SHELVING	Project (Capital)	% Completion of Project	-	20,044	9,300	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP129	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	SURVEILLANCE CAMERA	Project (Capital)	% Completion of Project	-	13,924	6,500	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP130	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	GENERAL EQUIPMENT	Project (Capital)	% Completion of Project	-	50,904	15,800	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP133	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	SPECIAL EQUIPMENT: AGED & DIFFERENTLY AB	Project (Capital)	% Completion of Project	-	17,200	5,350	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP134	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	SHELVING	Project (Capital)	% Completion of Project	-	36,119	11,235	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP135	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	TROLLEYS	Project (Capital)	% Completion of Project	-	15,322	4,800	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP137	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	GENERAL EQUIPMENT	Project (Capital)	% Completion of Project	-	17,200	5,350	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP139	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	SURVEILLANCE CAMERA (SECURITY)	Project (Capital)	% Completion of Project	-	34,399	10,700	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP140	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	SPECIAL EQUIPMENT: AGED & DIFFERENTLY AB	Project (Capital)	% Completion of Project	-	15,094	4,700	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP141	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	GENERAL EQUIPMENT	Project (Capital)	% Completion of Project	-	11,026	3,400	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP142	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	SHELVING	Project (Capital)	% Completion of Project	-	17,200	5,350	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP144	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	SHELVING	Project (Capital)	% Completion of Project	-	18,920	5,885	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP146	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	GENERAL EQUIPMENT	Project (Capital)	% Completion of Project	-	43,342	13,500	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP147	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	SPECIAL EQUIPMENT: AGED & DIFFERENTLY AB	Project (Capital)	% Completion of Project	-	15,094	4,700	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP150	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	TROLLEYS	Project (Capital)	% Completion of Project	-	60,811	23,700	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP151	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	GENERAL EQUIPMENT	Project (Capital)	% Completion of Project	-	8,353	2,600	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP152	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	GENERAL EQUIPMENT	Project (Capital)	% Completion of Project	-	37,216	11,600	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP153	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	SURVEILLANCE CAMERAS	Project (Capital)	% Completion of Project	-	235,365	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Remove. Not budgeted for.
CAP157	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	SHELVING	Project (Capital)	% Completion of Project	-	26,318	8,200	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP159	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	GENERAL EQUIPMENT	Project (Capital)	% Completion of Project	-	9,392	3,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP162	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	SPECIAL EQUIPMENT: AGED & DIFFERENTLY AB	Project (Capital)	% Completion of Project	-	45,394	5,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP163	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	RADIO'S	Project (Capital)	% Completion of Project	-	24,560	8,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP168	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	EQUIPMENT GENERAL (HYDRAULIC WINCH LOCKER	Project (Capital)	% Completion of Project	-	476,820	55,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP176	54. KPA 7: Institutional Transformation-> Equipment and Fleet Management	EQUIPMENT GENERAL (LOCKERS IRRIGATION-EL	Project-(Capital)	% Completion-of Project	-	128,596	40,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP178	54. KPA 7: Institutional Transformation-> Equipment and Fleet Management	REPLACE RADIO'S	Project-(Capital)	% Completion-of Project	-	24,560	8,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP199	54. KPA 7: Institutional Transformation-> Equipment and Fleet Management	IRRIGATION EQUIPMENT	Project-(Capital)	% Completion-of Project	-	333,639	90,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP205	54. KPA 7: Institutional Transformation-> Equipment and Fleet Management	EQUIPMENT; GENERAL (PIPES)	Project-(Capital)	% Completion-of Project	-	96,447	30,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP206	54. KPA 7: Institutional Transformation-> Equipment and Fleet Management	EQUIPMENT GENERAL (PRUNING SHARES ELEC	Project-(Capital)	% Completion-of Project	-	255,229	72,500	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP208	54. KPA 7: Institutional Transformation-> Equipment and Fleet Management	STAFF FACILITIES AT DEPOTS: FURNITURE &	Project-(Capital)	% Completion-of Project	-	32,149	10,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP209	54. KPA 7: Institutional Transformation-> Equipment and Fleet Management	EQUIPMENT; GENERAL (CABLES WINCHES LOC	Project-(Capital)	% Completion-of Project	-	128,596	40,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP213	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	EQUIPMENT: GENERAL (SHEETS/ MATTRESSES/CU	Project (Capital)	% Completion of Project	-	406,092	33,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP214	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	UPGRADING CHALETs, BRAAIS, FURNITURE & TOILETS.	Project (Capital)	% Completion of Project		176,820	55,000 141,200	CRR		See Ignite 0%	See Ignite 36%	See Ignite 69%	See Ignite 95%	A5	Into/Ext	Replaced "See Ignite" Target
CAP215	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	EQUIPMENT: GENERAL (POLISHER-SHEETS MA	Project (Capital)	% Completion of Project	-	406,092	33,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP220	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	EQUIPMENT: GENERAL (STOVE TABLES & CHAI	Project (Capital)	% Completion of Project	-	464,004	30,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP222	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	EQUIPMENT: GENERAL	Project (Capital)	% Completion of Project	-	47,682	5,500	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP224	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	EQUIPMENT: GENERAL (CHAIRS, TACKLES, TRAILER, SCALE) (DRA)	Project (Capital)	% Completion of Project	-	476,820	55,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP226	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	EQUIPMENT: GENERAL (CHAIRS TABLE BOKKIES	Project (Capital)	% Completion of Project	-	32,449	40,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP227	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	EQUIPMENT: GENERAL (CHAIRS TABLE BOKKIES	Project (Capital)	% Completion of Project	-	406,092	33,000	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
GAP237	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	GENERAL EQUIPMENT (PIPES SEAT-HOLDING)	Project (Capital)	% Completion of Project	-	245,229	62,500	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP252	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	2-WAY MOTOROLA RADIOS	Project (Capital)	% Completion of Project		70,000	30,000	CRR		See Ignite 67%	See Ignite 100%	See Ignite 0%	See Ignite 0%	A5	Into/Ext	Replace See Ignite Target
CAP253	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	TOOLS & MACHINERY	Project (Capital)	% Completion of Project		110,000	50,000	CRR		See Ignite 30%	See Ignite 50%	See Ignite 100%	See Ignite 0%	A5	Into/Ext	Replace See Ignite Target
GAP254	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	GCTV CAMERAS	Project (Capital)	% Completion of Project	-	80,000	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013
CAP257	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	INSTALLATION OF SECURITY SYSTEM (FRONT D	Project (Capital)	% Completion of Project		60,000	60,000	CRR		See Ignite 0%	See Ignite 100%	See Ignite 0%	See Ignite 0%	A5	Into/Ext	Replace See Ignite Target
KPI NEW	45. KPA 6: Social and Community Special Programmes	Intervention programmes with ECD sector	Programme (Opex)	Skills Development with ECD sector	2	10	2 training workshops	DLM	-	0	1	1	0	Report of training and attendance register	-	Information incorrectly captured n IGNITE

DEPARTMENT: Community Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
KPI NEW	45. KPA 6: Social and Community Special Programmes	Skills Intervention with Youth	Programme (Opex)	Skills Development for youth to access job opportunities	4	20	4 training workshop per annum	DLM	-	n/a for Q	n/a for Q	2	2	Report of training and attendance register	Internal	Information incorrectly captured n IGNITE



## 2.3 DEPARTMENT: Planning and Economic Development

Moved from Directorate:  
Strategic Services

Moved from Directorate:  
Infrastructure and Planning

### DEPARTMENT: Planning and Economic Development

IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
KPI034	22. KPA 4: Economic Growth and Development > Growth	Contribution towards LED	Programme (Opex)	Compiled LED manifesto per Department (indicating contribution towards LED)	New Indicator	Annual Compiled LED manifesto per Department (indicating contribution towards LED)	Annual Compiled LED manifesto per Department (indicating contribution towards LED)	DLM		n/a for Q	n/a for Q	Compiled LED manifesto per Department (indicating contribution towards LED)	n/a for Q	Signed LED manifesto per Department (indicating contribution towards LED)		
CAP008	22. KPA 4: Economic Growth and Development > Growth	LED PROJECTS	Project (Capital)	% Completion of Project	-	300,000	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A2	Into/Ext	KPI duplicated in the SDBIP 2012/2013. Must be deleted.
KPI035	23. KPA 4: Economic Growth and Development > Job Creation	Development and Implementation of Strategies for Economic growth and Development	Programme (Opex)	(NKPI -4)The number of jobs created through the municipality's local economic development initiatives including capital projects.	New Indicator	1000 job opportunities per annum	1000 job opportunities per annum	DLM		200 jobs	200 jobs	300 jobs	300 jobs	Audited reports received from Department of Public Works		
CAP014	23. KPA 4: Economic Growth and Development > Job Creation	INFORMAL TRADING KIOSKS IN PAARL CBD	Project (Capital)	% Completion of Project	-	200,000	200,000	GARRY OVER EX LOAN	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	KPI duplicated in the SDBIP 2012/2013. Must be deleted.
KPI036	24. KPA 4: Economic Growth and Development > Investment (domestic and foreign)	Attracting Foreign and Domestic Investments	Programme (Opex)	Approved economic investment incentive policy	New indicator	Economic Investment Incentive Policy	Economic Investment Incentive Policy	DLM	-	n/a for Q	n/a for Q	n/a for Q	Economic Investment Incentive Policy	Approved Economic Investment Incentive Policy	-	Must be moved to Departmental SDBIP 2012/2013
KPI037	25. KPA 4: Economic Growth and Development > Socio-economic Status	Develop and update a database of Drakenstein's relevant economic information	Programme (Opex)	Develop and update a database of all businesses, industrial and commercial sites	New indicator	Socio-economic status Database	Socio-economic status Database	DLM	-	n/a for Q	n/a for Q	n/a for Q	Socio-economic status Database	Report extracted from Socio-economic status database		Must be moved to Departmental SDBIP 2012/2013

KPI040	28. KPA 4: Economic Growth and Development > Trade and Industry	Provide support to informal traders.	Programme (Opex)	No of informal Trading Markets erected	New indicator	2 x Markets	1 x Market (Wellington)	DLM		n/a for this Q	n/a for this Q	1 x Market (Wellington)	n/a for this Q	Hand-over certificate		
KPI044	29. KPA 4: Economic Growth and Development > Stability and Sustainability	Implementation of LED Strategy	Programme (Opex)	Compilation of a Implementation Plan linked to the LED Strategy	New Indicator	Compilation of a Implementation Plan for the LED Strategy	Compilation of a Implementation Plan for the LED Strategy	DLM	-	n/a for Q	Compilation of a Implementation Plan for the LED Strategy	n/a for Q	n/a for Q	Completed Implementation Plan for the LED Strategy		Must be moved to Departmental SDBIP 2012/2013
KPI044	31. KPA 4: Economic Growth and Development > Tourism	Externalising the tourism function	Programme (Opex)	Establishment of NPC (Non Profit Company) for promotion of Tourism in Drakenstein Municipality	New Indicator	Establishment of NPC (Non Profit Company) for promotion of Tourism in Drakenstein Municipality	Approval by council for establishing LTO	DLM		Council Resolution	Consultative Assessment	Recommendation to Council	Approval by council for establishing LTO	Council resolution		
CAP009	31. KPA 4: Economic Growth and Development > Tourism	LED & TOURIST DEVELOPMENT PROJECTS	Project (Capital)	% Completion of Project	-	630,000	200,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A2	Into/Ext	KPI duplicated in the SDBIP 2012/2013. Must be deleted.
CAP044	31. KPA 4: Economic Growth and Development > Tourism	TOURISM HUB	Project (Capital)	% Completion of Project	-	1,200,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	KPI duplicated in the SDBIP 2012/2013. Must be deleted.
CAP040	40. KPA 6: Social and Community Development > Arts, Crafts and Culture	UPGRADING OF IKHWEZI COMMUNITY CENTRE	Project (Capital)	% Completion of Project	-	600,000	100,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	KPI duplicated in the SDBIP 2012/2013. Must be deleted.
CAP012	40. KPA 6: Social and Community Development > Arts, Crafts and Culture	INFORMAL TRADING MARKET	Project (Capital)	% Completion of Project	-	400,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	KPI duplicated in the SDBIP 2012/2013. Must be deleted.
CAP013	40. KPA 6: Social and Community Development > Arts, Crafts and Culture	ARENDSDNES INFORMAL TRADING MARKET	Project (Capital)	% Completion of Project	-	500,000	500,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	KPI duplicated in the SDBIP 2012/2013. Must be deleted.

<b>CAP NEW</b>	KPA 4: Economic Growth and Development > Tourism	Review of the LED Strategy	Project OPEX	Updated LED strategy		200 000	200 000	DLM		N/A	N/A	Advertise terms of reference and appoint service provider	Submit updated LED Strategy to Council for approval	Updated Strategy		New KPI added
<b>CAP NEW</b>	KPA 4: Economic Growth and Development > Tourism	Review of the Tourism Policy and Plan	Project OPEX	Updated Tourism Policy and Plan		200 000	200 000	DLM		N/A	N/A	Advertise terms of reference and appoint service provider	Submit updated tourism policy and plan	Updated Tourism Policy and Plan		New KPI added
<b>KPI033</b>	21. KPA 3: Services and Customer Care > Building Regulations and Municipal Planning	Review and update of the SDF	Programme (Opex)	Amended SDF	1	Final SDF	Annual Amendment Report to Council (2010-2015)	DLM		n/a for Q	n/a for Q	Annual Amendment SDF (2010-2015) Report to Council	n/a for Q	Council resolution		
<b>KPI038</b>	26. KPA 4: Economic Growth and Development > Urban Renewal	Compilation of guidelines for the assessment of development applications on the Urban Fringe	Programme (Opex)	Approved guidelines to assess development proposals on the Urban Fringe.	New indicator	Approved guidelines to assess development proposals on the Urban Fringe – i.e. Allocated Budget	N/a	DLM	-	n/a for Q	n/a for Q	n/a for Q	n/a for Q	Guidelines	-	Project scheduled and budgeted for the 2013/2014 financial year.
<b>CAP263</b>	51. KPA 7: Institutional Transformation > Systems and Technology	DIRECTORATE: COMPUTER BUDGET	Project (Capital)	% Completion of Project	-	1,410,000	600,000	EX LOAN	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
<b>CAP264</b>	51. KPA 7: Institutional Transformation > Systems and Technology	CONFERENCE ROOM: 1 X DATA PROJECTOR	Project (Capital)	% Completion of Project	-	8,000	8,000	GRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
<b>CAP265</b>	51. KPA 7: Institutional Transformation > Systems and Technology	CONFERENCE ROOM: SOUND	Project (Capital)	% Completion of Project	-	5,000	5,000	GRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
<b>CAP266</b>	51. KPA 7: Institutional Transformation > Systems and Technology	CONFERENCE ROOM: 1 X DATA PROJECTOR & SCREEN	Project (Capital)	% Completion of Project	-	17,000	0.00	GRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Project scheduled and budgeted for the 2013/2014 financial year.

CAP267	51. KPA 7: Institutional Transformation > Systems and Technology	CONFERENCE ROOM:- SOUND	Project (Capital)	% Completion of Project	-	4,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Project scheduled and budgeted for the 2013/2014 financial year.
CAP268	51. KPA 7: Institutional Transformation > Systems and Technology	SOFTWARE:- 6 X AUTOCAD LICENCES	Project (Capital)	% Completion of Project	-	80,000	80,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP269	51. KPA 7: Institutional Transformation > Systems and Technology	DATA STORAGE (IMS)	Project (Capital)	% Completion of Project	-	252,500	80,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP270	51. KPA 7: Institutional Transformation > Systems and Technology	DVD PLAYER & SOUND AT RECEPTION X2	Project (Capital)	% Completion of Project	-	10,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Project scheduled and budgeted for the 2014/2015 financial year.
CAP271	51. KPA 7: Institutional Transformation > Systems and Technology	LED MONITORS X 2 (32") AT RECEPTION	Project (Capital)	% Completion of Project	-	20,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Project scheduled and budgeted for the 2014/2015 financial year.
CAP272	53. KPA 7: Institutional Transformation > Facilities	SHELVING & LIGHTING- BUILDING PLANS	Project (Capital)	% Completion of Project	-	120,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Project scheduled and budgeted for the 2013/2014 & 2014/2015 financial years.

## 2.4 DEPARTMENT: Infrastructure Services

Moved from Directorate:  
Infrastructure and Planning

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP297	04. KPA 1: Governance and Stakeholder Participation > Policies, Strategies and Plans	STRATEGIC ENVIRONMENTAL PLAN: RIVER MANAGEMENT	Project (Capital)	% Completion of Project		2,200,000	700,000	EX LOAN		See-Ignite 0%	See-Ignite 42%	See-Ignite 72%	See-Ignite 100%	A5	Into/Ext	Target "See Ignite" changed
CAP305	05. KPA 1: Governance and Stakeholder Participation > By-laws	ENVIRONMENTAL BYLAWS	Project (Capital)	% Completion of Project	-	400,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
KPI016	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	Management of electricity losses.	Programme (Opex)	% (kWh purchased - kWh billed)/ kWh purchased.	Baseline for technical losses (i.e. transformers, lines, equipment) can be considered to be 7% with non-technical losses (i.e. meters, illegal connections) to be 3% i.e. total 10%. NT norm = 10% - 12%	11%	11%	DLM		n/a for Q	n/a for Q	n/a for Q	11%	Calculation report (CFO)		
KPI017	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	Improved electricity infrastructure measured by effective capital spending.	Project (Capital)	% spent of approved electricity capital projects.	92%	92%	92%	DLM		10%	25%	55%	92%	Financial report		
CAP273	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	DRAKENSTEIN: NEW STREET LIGHTING	Project (Capital)	% Completion of Project	-	2,550,000	900,000	EX-LOAN	-900,000	23%	53%	See-Ignite 55%	See-Ignite 100%	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP274	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	GENERAL	Project (Capital)	% Completion of Project	-	400,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP275	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	FESTIVE LIGHTS	Project (Capital)	% Completion of Project	-	1,900,000	500,000	EX LOAN	-	0%	37%	See Ignite 75%	See Ignite 100%	A3	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013
CAP276	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	LUGREELING	Project (Capital)	% Completion of Project	-	440,000	25,000	GRR	-25,000	0%	0%	See Ignite 0%	See Ignite 100%	A5	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013
CAP277	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	PROTECTION UPGRADING	Project (Capital)	% Completion of Project	-	580,000	150,000	EX LOAN	-150,000	0%	33%	See Ignite 5%	See Ignite 100%	A1	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013
CAP278	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	TELECONTROL	Project (Capital)	% Completion of Project	-	2,200,000	700,000	EX LOAN	-700,000	1%	19%	See Ignite 70%	See Ignite 100%	A1	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013
CAP279	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	GEBOUE-EN GRONDE	Project (Capital)	% Completion of Project	-	2,700,000	1,000,000	EX LOAN	-1,000,000	0%	35%	See Ignite 50%	See Ignite 100%	A1	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013
CAP280	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	REPLACE OIL CIRCUIT BREAKERS	Project (Capital)	% Completion of Project		4,800,000	1,500,000	EX LOAN	1,500,000	See Ignite 20%	See Ignite 41%	See Ignite 80%	See Ignite 100%	A1	Into/Ext	Target "See Ignite" changed
CAP281	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	LADDERS	Project (Capital)	% Completion of Project	-	2,050,000	600,000	CRR	-546,000	See Ignite 3%	See Ignite 43%	See Ignite 92%	See Ignite 100%	A1	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP282	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	OVERHEAD LINE PROTECTION	Project (Capital)	% Completion of Project		5,400,000	1,700,000	EX LOAN	1,700,000	See-Ignite 9%	See-Ignite 36%	See-Ignite 40%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed. Department also experience capacity challenges
CAP283	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	432/66/11KV DISTRIBUTION (COUNCIL CONTRIBUTION)	Project (Capital)	% Completion of Project	-	350,000	400,000	EX LOAN	-400,000	See-Ignite	See-Ignite	See-Ignite 0%	See-Ignite 100%	A4	Into/Ext	Operational KPI move to Department at SDBIP 2012/2013
CAP284	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	GENERAL RETICULATION	Project (Capital)	% Completion of Project		4,900,000	1,800,000	EX LOAN		See-Ignite 29%	See-Ignite 46%	See-Ignite 25%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed. Department also experience capacity challenges
CAP285	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	69 / 11KV DISTRIBUTION	Project (Capital)	% Completion of Project		29,500,000	9,500,000	EX LOAN		See-Ignite 8%	See-Ignite 61%	See-Ignite 70%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed. Department also experience capacity challenges
CAP287	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	ELECTRIFICATION HOUSING PROJECTS	Project (Capital)	% Completion of Project		15,000,000	5,000,000	AD HOC		See-Ignite 24%	See-Ignite 52%	See-Ignite 75%	See-Ignite 100%	A3	Into/Ext	Target "See Ignite" changed. Department is ahead of target.
CAP288	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	UITBREIDINGS HOOFLEIDINGS (ALGEMEN RETIK)	Project (Capital)	% Completion of Project		12,000,000	3,000,000	EX LOAN		See-Ignite 33%	See-Ignite 33%	See-Ignite 50%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed. Department also experience capacity challenges
CAP289	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	UITBREIDINGS STRAATLIGTE	Project (Capital)	% Completion of Project	-	800,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Department at SDBIP 2012/2013

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP290	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	GIS SYSTEMS	Project (Capital)	% Completion of Project	-	30,000	10,000	CRR	-64,000	See-Ignite	See-Ignite	See-Ignite 52%	See-Ignite 100%	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP291	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	MASTER PLANNING	Project (Capital)	% Completion of Project	-	300,000	200,000	EX LOAN	-550,000	See-Ignite	See-Ignite	See-Ignite 10%	See-Ignite 100%	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP292	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	ASSET MAN SYSTEM	Project (Capital)	% Completion of Project		1,600,000	1,500,000	EX LOAN		See-Ignite 0%	See-Ignite 67%	See-Ignite 0%	See-Ignite 100%	A1	Into/Ext	
CAP293	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	REGULATORY COMPLIANCE	Project (Capital)	% Completion of Project	-	2,600,000	700,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP294	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	WELLINGTON: NEW STREET LIGHTNING ALONG LADY LOCH	Project (Capital)	% Completion of Project	-	500,000	0.00	AD-HOC	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP295	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	NUWEDRIFF SCHOOL NEW STREET LIGHTNING	Project (Capital)	% Completion of Project	-	500,000	0.00	AD-HOC	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP296	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	DRAKENSTEIN STREET LIGHTNING	Project (Capital)	% Completion of Project	-	1,000,000	0.00	AD-HOC	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013



DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
KPI018	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	Gravel road upgraded to Tarred/paved standard	Programme (Opex)	Km of gravel road upgraded to Tarred/paved standard	0.78km	0.75km	0.75km	DLM		n/a for Q	n/a for Q	0.25km	0.75km	Yearend report		
CAP310	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	T/F:TOEKENING VIR INFRASTRUKTUUR PROJECT CWL	Project (Capital)	% Completion of Project		2,108,500	2,108,500	CARRY OVER AD HOC		See-Ignite 34%	See-Ignite 85%	See-Ignite 100%	See-Ignite 100%	A5	Into/Ext	Target "See Ignite" changed.
CAP311	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	RAMPS FOR DISABLED	Project (Capital)	% Completion of Project	-	25,000	12,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP312	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	STREET NAME UPGRADING (W-S G-H)	Project (Capital)	% Completion of Project	-	95,000	30,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP314	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	RECONSTRUCTION OF STREETS	Project (Capital)	% Completion of Project		4,400,000	1,200,000	EX LOAN		See-Ignite 0%	See-Ignite 75%	See-Ignite 100%	See-Ignite 0%	A1	Into/Ext	Target "See Ignite" changed.
CAP316	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	TRAFFIC CALMING: GENERAL	Project (Capital)	% Completion of Project	-	800,000	250,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP317	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	SIDE WALKS - MAIN PED. ROUTES : RENEW	Project (Capital)	% Completion of Project		1,600,000	500,000	EX LOAN		See-Ignite 30%	See-Ignite 100%	See-Ignite 0%	See-Ignite 0%	A1	Into/Ext	Target "See Ignite" changed.

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP318	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	BRIDGE UPGRADING	Project (Capital)	% Completion of Project	-	300,000	300,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP319	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	SPECIAL PROJECT :D4(1) TRAFFIC CALMING (	Project (Capital)	% Completion of Project	-	300,000	400,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP320	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	PROJECTS :STORM-WATER	Project (Capital)	% Completion of Project	-	2,850,000	800,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP321	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	STORM-WATER DRAINAGE : GENERAL	Project (Capital)	% Completion of Project	-	1,250,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP323	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	STORM-WATER MASTER-PLAN: PROJECTS IMPLEMENT	Project (Capital)	% Completion of Project	-	2,800,000	800,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP324	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	VERSAILLES STREET WELLINGTON CHANNEL	Project (Capital)	% Completion of Project	-	2,550,000	750,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP325	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	UPGRADING VAN DER STEL STREET(MEAKER ST	Project (Capital)	% Completion of Project		16,900,000	1,500,000	EX LOAN		See-Ignite 0%	See-Ignite 73%	See-Ignite 100%	See-Ignite 0%	A1	Into/Ext	Target "See Ignite" changed.

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP326	10. KPA 2: Physical Infrastructure and Energy Efficiency-> Roads and Storm Water Infrastructure	UPGRADING VAN DER STEL STREET(MEAKER ST	Project (Capital)	% Completion of Project	-	800,000	800,000	CARRY OVER EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP331	10. KPA 2: Physical Infrastructure and Energy Efficiency-> Roads and Storm Water Infrastructure	UPGRADING VAN DER STEL STREET(MEAKER ST	Project (Capital)	% Completion of Project	-	3,000,000	3,000,000	CARRY OVER EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP333	10. KPA 2: Physical Infrastructure and Energy Efficiency-> Roads and Storm Water Infrastructure	RECONSTRUCTIO N-OF STREETS	Project (Capital)	% Completion of Project	-	1,650,000	0.00	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP334	10. KPA 2: Physical Infrastructure and Energy Efficiency-> Roads and Storm Water Infrastructure	PROJECTS :STORM-WATER	Project (Capital)	% Completion of Project	-	3,000,000	1,000,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP336	10. KPA 2: Physical Infrastructure and Energy Efficiency-> Roads and Storm Water Infrastructure	TRAFFIC LIGHTS	Project (Capital)	% Completion of Project	-	3,600,000	1,000,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP337	10. KPA 2: Physical Infrastructure and Energy Efficiency-> Roads and Storm Water Infrastructure	PAARL: DISTILLERY STREET-DEPOT UPGRADE	Project (Capital)	% Completion of Project	-	2,300,000	300,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
KPI019	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	Compliance to waste water quality standards	Programme (Opex)	% Compliance to waste water quality standards (including Green Drop status)	80%	90%	85%	DLM		80%	82%	83%	85%	Q1-Q3 = Quarterly laboratory certificates. Q4 = Annual Compliance Certificate		

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP315	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	CLOSING OF OPEN SAWATER CHANNELS SARO/GO	Project (Capital)	% Completion of Project	-	550,000	300,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013
CAP339	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	TOOLS AND EQUIPMENT (INCL. HILTI) PAVING	Project (Capital)	% Completion of Project	-	40,000	25,000	GRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013
CAP340	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	REPLACE/UPGRADE SEWERAGE SYSTEM (INCL. M	Project (Capital)	% Completion of Project	-	1,320,000	520,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013
CAP341	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	NEW SEWER SYSTEM TO ELIMINATE SPILLAGE	Project (Capital)	% Completion of Project	-	1,000,000	400,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013
CAP342	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	CONSTRUCTION OF MANHOLES OU DORP	Project (Capital)	% Completion of Project	-	200,000	100,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013
CAP343	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	UPGRADE AND REPLACE SEWER SYSTEM	Project (Capital)	% Completion of Project	-	180,000	80,000	GRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013
CAP345	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	GENERAL EQUIPMENT	Project (Capital)	% Completion of Project	-	40,000	15,000	GRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP346	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	REPLACEMENT OF SMALL EQUIPMENT(ELE CTR PA	Project (Capital)	% Completion of Project	-	40,000	40,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP347	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	PUMP REPLACEMENT: KAPLAN SILVERTOWN DON	Project (Capital)	% Completion of Project	-	70,000	35,000	GRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP348	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	TELEMETRIC UPGRADE AND EXTENSION TO SNR	Project (Capital)	% Completion of Project	-	460,000	60,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP349	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	BULK GRAVITY OUTFALL SEWER CAROLINA ROAD	Project (Capital)	% Completion of Project	-	500,000	500,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013. Combine with CAP 352.
CAP350	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	BULK GRAVITY OUTFALL SEWER CAROLINA ROAD	Project (Capital)	% Completion of Project		10,000,000	10,000,000	CARRY OVER EX LOAN		See-Ignite 0%	See-Ignite 15%	See-Ignite 55%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.
CAP351	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	PAARL: BULK GRAVITY OUTFALL SEWER UPGRADE OF WESBANK PIPELINE (MIG)	Project (Capital)	% Completion of Project	-	4,000,000	4,000,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013. Combine with CAP 352.
CAP352	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	BULK GRAVITY OUTFALL SEWER PAARL SOUTH -	Project (Capital)	% Completion of Project		23,338,000	11,338,000	EX LOAN		See-Ignite 0%	See-Ignite 7%	See-Ignite 33%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP353	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	NETWORK UPGRADING AND REPLACEMENT (INCL.	Project (Capital)	% Completion of Project		6,500,000	2,500,000	EX LOAN		See-Ignite 0%	See-Ignite 22%	See-Ignite 40%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.
CAP354	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	BULK GRAVITY OUTFALL SEWER PAARL SOUTH -	Project (Capital)	% Completion of Project	-	2,000,000	2,000,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013. Combine with CAP 352.
CAP355	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	BULK GRAVITY OUTFALL SEWER WESBANK	Project (Capital)	% Completion of Project		7,500,000	6,000,000	EX LOAN		See-Ignite 21%	See-Ignite 47%	See-Ignite 73%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.
CAP356	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	BULK GRAVITY OUTFALL SEWER PAARL SOUTH -	Project (Capital)	% Completion of Project	-	22,662,000	12,662,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013. Combine with CAP 352.
CAP357	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	BULK GRAVITY OUTFALL SEWER PAARL SOUTH - MIG	Project (Capital)	% Completion of Project		15,000,000	15,000,000	AD HOC		See-Ignite 13%	See-Ignite 27%	See-Ignite 53%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.
CAP358	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	PAARL SOUTH WWTW: LAND IDENTIFICATION &	Project (Capital)	% Completion of Project	-	100,000	100,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013
CAP359	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	UPGRADE AND EXTENSIONS TO PAARL WWTW PHA	Project (Capital)	% Completion of Project		5,900,000	5,000,000	EX LOAN		See-Ignite 15%	See-Ignite 52%	See-Ignite 92%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP360	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	UPGRADE AND EXTENSIONS TO PAARL WWTW PHA	Project (Capital)	% Completion of Project		1,000,000	1,000,000	CARRY OVER EX LOAN		See-Ignite 30%	See-Ignite 60%	See-Ignite 74%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.
CAP361	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	TREATMENT WORKS UPGRADE (G)	Project (Capital)	% Completion of Project		2,250,000	1,400,000	EX LOAN		See-Ignite 14%	See-Ignite 53%	See-Ignite 65%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.
CAP362	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	SARON WWTW: REHABILITATION AND UPGRADING	Project (Capital)	% Completion of Project		7,000,000	3,000,000	EX LOAN		See-Ignite 18%	See-Ignite 78%	See-Ignite 94%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.
CAP363	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	PENTZ STREET PUMP STATION & NEW RISING M	Project (Capital)	% Completion of Project		41,345,000	16,000,000	EX LOAN		See-Ignite 19%	See-Ignite 69%	See-Ignite 90%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.
CAP364	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	WELLINGTON WWTW: REHABILITATION & EXTENSION	Project (Capital)	% Completion of Project		29,400,000	3,400,000	EX LOAN		See-Ignite 30%	See-Ignite 75%	See-Ignite 93%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.
CAP365	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	WELLINGTON WWTW: REHABILITATION & EXTENSION	Project (Capital)	% Completion of Project		7,000,000	7,000,000	CARRY OVER EX LOAN		See-Ignite 15%	See-Ignite 41%	See-Ignite 50%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.
CAP366	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	RBIG - Grant	Project (Capital)	% Completion of Project		32,000,000	6,000,000	AD HOC		See-Ignite 16%	See-Ignite 58%	See-Ignite 50%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP367	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	UPGRADE AND EXTENSIONS TO PAARL WWTW PHA	Project (Capital)	% Completion of Project		3,900,000	3,250,000	AD HOC		See-Ignite 29%	See-Ignite 60%	See-Ignite 73%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.
CAP368	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	WELLINGTON WWTW: REHABILITATION & EXTENSION	Project (Capital)	% Completion of Project		28,245,000	1,000,000	AD HOC		See-Ignite 20%	See-Ignite 60%	See-Ignite 80%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.
CAP369	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	PENTZ STREET PUMP STATION & NEW RISING M	Project (Capital)	% Completion of Project		16,130,376	6,000,000	AD HOC		See-Ignite 16%	See-Ignite 54%	See-Ignite 77%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.
CAP370	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	UPGRADE AND EXTENSIONS TO PAARL WWTW PHA	Project (Capital)	% Completion of Project	-	12,000,000	2,000,000	EX-LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013. Combine with Cap 359.
CAP371	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	EQUIPMENT	Project (Capital)	% Completion of Project	-	35,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP373	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	EQUIPMENT: LABORATORY	Project (Capital)	% Completion of Project	-	400,000	150,000	EX-LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP374	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	AUTO-SAMPLER	Project (Capital)	% Completion of Project	-	260,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.



DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP375	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	MAINTENANCE BACKLOGS:- STATUTORY COMPLIANCES	Project (Capital)	% Completion of Project	-	600,000	100,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP376	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	INVESTIGATION: NEW/ALTERNATIVE DUMP SITE	Project (Capital)	% Completion of Project	-	475,000	0.00	GRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP377	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	EQUIPMENT GENERAL	Project (Capital)	% Completion of Project	-	285,000	100,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP378	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	REFUSE CONTAINERS (WHEELIE BINS POLE BIN	Project (Capital)	% Completion of Project	-	625,000	200,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP379	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	REBUILD ACCESS ROAD TO WELLINGTON DUMP SITE (W)	Project (Capital)	% Completion of Project	-	50,000	50,000	GRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP380	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	INTEGRATED WASTE MANAGEMENT SECTORAL PLAN	Project (Capital)	% Completion of Project	-	650,000	250,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP381	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	MINI-REFUSE AREAS	Project (Capital)	% Completion of Project	-	500,000	500,000	GRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP382	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	COMPOST-MILL / TRANSFER STATION UPGRADE	Project (Capital)	% Completion of Project	-	940,000	500,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP383	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	WASTE-TO ENERGY PLANT (SECTION 78 INVESTIGATION)	Project (Capital)	% Completion of Project	-	60,000	25,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP384	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	REHABILITATION OF OLD LANDFILL SITES (GO	Project (Capital)	% Completion of Project		8,500,000	4,000,000	CRR		See-Ignite 0%	See-Ignite 25%	See-Ignite 69%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.
CAP385	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	UPGRADE W/TON CLEANSING DEPOT	Project (Capital)	% Completion of Project	-	1,000,000	100,000	EX-LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP386	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	REFUSE BIN MANAGEMENT SYSTEM	Project (Capital)	% Completion of Project	-	150,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP387	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	WELLINGTON: LANDFILL SITE: LEACHATE MANAGEMENT CONTROL	Project (Capital)	% Completion of Project	-	325,000	150,000	EX-LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP388	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	WELLINGTON: LANDFILL SITE: NEW FENCE	Project (Capital)	% Completion of Project	-	95,000	75,000	EX-LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP389	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	UPGRADING AND REPLACING OF WATER NETWORK	Project (Capital)	% Completion of Project	-	300,000	100,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013.
CAP390	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	EQUIPMENT	Project (Capital)	% Completion of Project	-	40,000	5,000	GRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013.
CAP391	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	NETWORK UPGRADING : HYDRANTS OU DORP; NR	Project (Capital)	% Completion of Project	-	230,000	100,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013.
CAP392	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	UPGRADING OF 450MM BULK WATER SUPPLY (2N	Project (Capital)	% Completion of Project	-	300,000	300,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013.
CAP393	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	WATER TREATMENT PLANT AND NEW DAM (COUNTER FUNDS)	Project (Capital)	% Completion of Project	-	1,500,000	0.00	GRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013.
CAP394	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	11 ML NEWTON RESERVOIR	Project (Capital)	% Completion of Project	-	3,000,000	0.00	GRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013.
CAP395	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	TOOLS AND EQUIPMENT	Project (Capital)	% Completion of Project	-	30,000	10,000	GRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013.

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP396	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	INDUSTRIAL WATER CONNECTIONS: WELLINGTON	Project (Capital)	% Completion of Project	-	3,400,000	700,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP397	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	POMPLYN VANAF WELVANPAS NA CONMARINE	Project (Capital)	% Completion of Project		6,700,000	2,000,000	EX LOAN		See-Ignite 25%.	See-Ignite 35%.	See-Ignite 75%.	See-Ignite 100%.	A1	Into/Ext	Target "See Ignite" changed.
CAP398	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	PIPE LINE FROM WITHOOGTE / ANTONIESVLEI REPLACE	Project (Capital)	% Completion of Project		6,000,000	3,000,000	EX LOAN		See-Ignite 10%.	See-Ignite 34%.	See-Ignite 68%.	See-Ignite 100%.	A1	Into/Ext	Target "See Ignite" changed.
CAP399	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	NEW RESERVOIR AND PUMP STATION: WELVANPAS	Project (Capital)	% Completion of Project		5,300,000	5,000,000	EX LOAN		See-Ignite 20%.	See-Ignite 44%.	See-Ignite 74%.	See-Ignite 100%.	A1	Into/Ext	Target "See Ignite" changed.
CAP400	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	UPGRADING OF WATER SUPPLY TO NEWTON AREA	Project (Capital)	% Completion of Project		11,203,793	2,000,000	EX LOAN		See-Ignite 8%.	See-Ignite 33%.	See-Ignite 58%.	See-Ignite 100%.	A1	Into/Ext	Target "See Ignite" changed.
CAP401	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	NETWORK REPLACEMENT AND UPGRADING (INCL.	Project (Capital)	% Completion of Project		15,000,000	4,000,000	EX LOAN		See-Ignite 6%.	See-Ignite 15%.	See-Ignite 45%.	See-Ignite 100%.	A1	Into/Ext	Target "See Ignite" changed.
CAP402	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	BULK WATER AUGMENTATION (WITHOOGTE/WELVANPAS/SPRUIT)	Project (Capital)	% Completion of Project	-	12,500,000	0.00	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP403	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	11-ML-NEWTON RESERVOIR (MIG)	Project (Capital)	% Completion of Project	-	28,756,000	100,000	AD-HOC	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP404	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	UPGRADING OF WATER SUPPLY TO NEWTON AREA	Project (Capital)	% Completion of Project		6,643,000	6,643,000	AD HOC		See-Ignite 0%	See-Ignite 8%	See-Ignite 46%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.
CAP405	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	CONSTRUCTION OF PRV-SITE AND LOGGERS: WELLINGTON WATER DEMAND MANAGEMENT	Project (Capital)	% Completion of Project	-	1,050,000	350,000	EX-LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP406	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	UPGRADE OF WATER SUPPLY TO NEWTON/MBKENI FROM STRAWBERRY KING	Project (Capital)	% Completion of Project	-	7,100,000	250,000	EX-LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP407	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	WATER SAVING DEVICES MUNICIPAL BUILDINGS	Project (Capital)	% Completion of Project	-	50,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP408	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	WATER METERS FOR INDUSTRIAL FIRE WATER CO	Project (Capital)	% Completion of Project	-	2,750,000	600,000	EX-LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP409	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	GENERAL EQUIPMENT	Project (Capital)	% Completion of Project	-	45,000	15,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP410	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	LAB-EQUIPMENT	Project (Capital)	% Completion of Project	-	220,000	60,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013.
CAP411	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	TELEMETRY-EXTENSION	Project (Capital)	% Completion of Project	-	360,000	120,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013.
CAP412	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	REPLACEMENT OF SMALL EQUIPMENT	Project (Capital)	% Completion of Project	-	60,000	20,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013.
CAP413	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	EQUIPMENT-BUILDING-AT DEPOT	Project (Capital)	% Completion of Project	-	1,550,000	350,000	EX-LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013.
CAP414	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	EXTENSION OF BASIC SERVICES - WATER SUPP	Project (Capital)	% Completion of Project		1,400,000	400,000	EX-LOAN		See-Ignite 38%	See-Ignite 76%	See-Ignite 76%	See-Ignite 100%	A1	Into/Ext	Target "See-Ignite" changed.
CAP415	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	WATER CONNECTIONS FOR HOUSING SCHEMES	Project (Capital)	% Completion of Project	-	1,100,000	400,000	EX-LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013.
CAP416	11. KPA 2: Physical Infrastructure and Energy Efficiency-> Water and Sanitation Infrastructure	REPLACEMENT OF CONTROLLER FOR LOGGER/MAGF	Project (Capital)	% Completion of Project	-	1,200,000	300,000	EX-LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013.

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP417	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	REPLACEMENT OF PUMPS AT YSTERBRUG & VICT	Project (Capital)	% Completion of Project		3,400,000	1,200,000	EX LOAN		See-Ignite 0%	See-Ignite 25%	See-Ignite 75%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.
CAP418	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	REPLACEMENT OF AIR VALVES ON WEMMERSHOEK PIPELINE	Project (Capital)	% Completion of Project	-	750,000	200,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP419	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	BETHEL - KLIPDAM UPGRADE TO 350Ø X 119 K	Project (Capital)	% Completion of Project		4,300,000	1,000,000	EX LOAN		See-Ignite 0%	See-Ignite 15%	See-Ignite 45%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.
CAP420	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	REPLACEMENT OF PUMP LINE ON PAARL MOUNTA	Project (Capital)	% Completion of Project		4,300,000	2,500,000	EX LOAN		See-Ignite 0%	See-Ignite 12%	See-Ignite 46%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.
CAP421	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	NETWORK REPLACEMENT AND UPGRADE (INCL. MASTER PLAN)	Project (Capital)	% Completion of Project	-	1,500,000	0.00	GRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP422	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	PAARL/WELLINGT ON: STUDY/AUDIT: UNMETERED	Project (Capital)	% Completion of Project	-	750,000	750,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP423	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	GROENHEUWEL HIGH PRESSURE WATERMAIN	Project (Capital)	% Completion of Project	-	2,300,000	0.00	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP424	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	NETWORK REPLACEMENT AND UPGRADING	Project (Capital)	% Completion of Project		36,650,000	6,000,000	EX LOAN		See-Ignite 4%	See-Ignite 32%	See-Ignite 86%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.
CAP425	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	RESERVOIR - NEW-COURTRAI (2 <sup>nd</sup> 8ML)	Project (Capital)	% Completion of Project	-	26,000,000	0.00	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP426	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	WATER TREATMENT WORKS: PAARL MOUNTAIN (M)	Project (Capital)	% Completion of Project	-	687,000	687,000	AD-HOC	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP427	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	WATER TREATMENT WORKS: PAARL MOUNTAIN (M)	Project (Capital)	% Completion of Project	-	200,000	200,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP428	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	REPLACEMENT OF EXISTING 375MM BULK WATER PIPELINE FROM BUTEKANT TO BOSCH STR	Project (Capital)	% Completion of Project	-	6,300,000	0.00	GRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP429	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	REMOVAL OF LINKS BETWEEN PRESSURE ZONES (MASTER PLAN ITEM)	Project (Capital)	% Completion of Project	-	4,200,000	400,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP430	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	REPLACEMENT OF EX 300MM BULK WATER PIPELINE AND PRV FROM BO LANG STR RESERVOIR TO MAIN ROAD (MASTER PLAN ITEM)	Project (Capital)	% Completion of Project	-	2,400,000	200,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.



DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP431	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	REPLACEMENT OF PUMP LINE FROM YSTERBRUG P/S TO VICTORIA P/S	Project (Capital)	% Completion of Project		4,400,000	1,500,000	EX LOAN		See-Ignite 0%	See-Ignite 17%	See-Ignite 66%	See-Ignite 100%	A1	Into/Ext	Target "See Ignite" changed.
CAP432	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	BAINSKLOOF FILTERS	Project (Capital)	% Completion of Project	-	250,000	0.00	GRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP433	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	WINDMEUL: SLOT-VAN-DIE-PAARL RETICULATION NETWORK	Project (Capital)	% Completion of Project	-	2,000,000	0.00	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP434	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	NETWORK UPGRADING AND REPLACEMENT (MASTER	Project (Capital)	% Completion of Project	-	2,000,000	0.00	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP435	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	WINDMEUL: SLOT-VAN-DIE-PAARL RETICULATION NETWORK	Project (Capital)	% Completion of Project	-	5,500,000	500,000.00	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP436	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	DRAKENSTEIN RURAL AREA: NEW WATER PIPELINE (RONWE)	Project (Capital)	% Completion of Project	-	250,000	0.00	AD-HOC	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A3	Into/Ext	Delete KPI. Not budgeted for 2012/2013
CAP437	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	SARON: BULK STORAGE & WATER TREATMENT (MIG)	Project (Capital)	% Completion of Project	-	3,888,874	0.00	AD-HOC	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Delete KPI. Not budgeted for 2012/2013

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
KPI020	12. KPA 2: Physical Infrastructure and Energy Efficiency > Solid Waste Infrastructure	Waste Infrastructure	Programme (Opex)	Valid permits for waste disposal sites	100%	100%	100%	DLM		100%	100%	100%	100%	Permits		
CAP344	12. KPA 2: Physical Infrastructure and Energy Efficiency > Solid Waste Infrastructure	EXTENSION OF BASIC SERVICES	Project (Capital)	% Completion of Project		1,000,000	500,000	EX LOAN		See-Ignite 54%	See-Ignite 100%	See-Ignite 0%	See-Ignite 0%	A1	Into/Ext	Replaced "See Ignite" target
KPI021	13. KPA 2: Physical Infrastructure and Energy Efficiency > City Entrances	City-entrances	Activity (Opex)	No-of-city entrances upgraded	New indicator	5-towns	2-towns' entrances	DLM	-	-	-	2-towns' entrances	-	Signed completion certificate	-	Operational KPI move to Departmental SDBIP 2012/2013.
KPI023	15. KPA 3: Services and Customer Care > Water and Sanitation	Effective management of water resources managed by percentage water losses.	Programme (Opex)	KL billed/ KL used by municipality (Target set by the President and Minister of water Affairs to reduce Non-Revenue Water from 30% to 18% by 2014).	18%	18%	18%	DLM		n/a for Q	n/a for Q	n/a for Q	18%	Yearend report		
KPI024	15. KPA 3: Services and Customer Care > Water and Sanitation	Compliance to potable water quality standards	Programme (Opex)	% Compliance to potable water quality standards (Including Blue Drop Status)	98%	90%	90%	DLM		90%	90%	90%	90%	Q1-Q3 = Quarterly laboratory certificates. Q4 = Annual Compliance Certificate		
KPI025	16. KPA 3: Services and Customer Care > Electricity	Provisioning of electricity to HH in informal areas at minimum standards.	Activity (Opex)	(NKPI. 1) Number of informal areas (households) connected to the grid per the request from Housing Department	TBC 2,466 units	TBC 8015 units (20 year outlook)	TBC 0	DLM Grant funding		TBC 0	TBC 0	TBC 0	TBC 0	Yearend report		Replaced "TBC" target
KPI026	16. KPA 3: Services and Customer Care > Electricity	Provision of electricity connections within 30 working days where network exists and all obligations met by applicant.	Activity (Opex)	% of new electricity requests connected within 30 days	90%	90% per annum	90% per annum	DLM		90%	90%	90%	90%	Report on electricity connections		

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
KPI027	17. KPA 3: Services and Customer Care > Cleansing and Waste Management	Informal areas that meet agreed sanitation (sewerage) service standards (at least VIP on site) - Informal areas serviced per communal toilets.	Activity (Opex)	(NKPI. 1) Percentage of informal areas with minimum standard sanitation (sewerage) (No of informal areas = 40) (Lyners report) Measured at end of financial year.	95%	95%	95%	DLM		n/a for Q	n/a for Q	n/a for Q	95%	Yearend report		
CAP327	19. KPA 3: Services and Customer Care > Public Transport	PRIMARY ROUTES 80% IF UNSUBS	Project (Capital)	% Completion of Project		6,000,000	2,000,000	EX LOAN		See-Ignite 10%	See-Ignite 55%	See-Ignite 100%	See-Ignite 0%	A1	Into/Ext	Target "See Ignite" changed.
CAP328	19. KPA 3: Services and Customer Care > Public Transport	PRIMARY ROUTES 80% IF UNSUBSIDISED	Project (Capital)	% Completion of Project		5,100,000	1,500,000	EX LOAN		See-Ignite 7%	See-Ignite 50%	See-Ignite 100%	See-Ignite 0%	A1	Into/Ext	Target "See Ignite" changed.
CAP329	19. KPA 3: Services and Customer Care > Public Transport	SECONDARY ROUTES	Project (Capital)	% Completion of Project		5,400,000	1,700,000	EX LOAN		See-Ignite 12%	See-Ignite 48%	See-Ignite 100%	See-Ignite 0%	A1	Into/Ext	Target "See Ignite" changed.
CAP330	19. KPA 3: Services and Customer Care > Public Transport	SPECIAL PROJECT :D2(1) SIDEWALKS (WARD P	Project (Capital)	% Completion of Project		5,400,000	1,600,000	EX LOAN		See-Ignite 13%	See-Ignite 55%	See-Ignite 100%	See-Ignite 0%	A1	Into/Ext	Target "See Ignite" changed.
CAP332	19. KPA 3: Services and Customer Care > Public Transport	ROADS: OR TAMBO NEWREST AND NEWTON	Project (Capital)	% Completion of Project		5,300,000	1,500,000	EX LOAN		See-Ignite 34%	See-Ignite 83%	See-Ignite 100%	See-Ignite 0%	A1	Into/Ext	Target "See Ignite" changed.
CAP338	19. KPA 3: Services and Customer Care > Public Transport	PAARL(MBEKWEN I)-UPGRADING-OF TAXI-RANK MBEKWENI	Project (Capital)	% Completion of Project	-	282,344	282,344	CARRY OVER-AD HOC	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A1	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP335	31. KPA 4: Economic Growth and Development > Tourism	TOURISM SIGNS	Project (Capital)	% Completion of Project	-	145,000	30,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
KPI046	33. KPA 5: Health, Safety and Environment > Environmental Management	Environmental Management System ( EMS)	Programme (Opex)	Extend, update and implement the EMS Annual status report	New indicator	Update SOER	Update SOER	DLM		1	1	1	1	Status Report		
CAP302	33. KPA 5: Health, Safety and Environment > Environmental Management	SECTOR PLAN: STATE OF THE ENVIRONMENT	Project (Capital)	% Completion of Project	-	170,000	20,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP303	33. KPA 5: Health, Safety and Environment > Environmental Management	SECTOR PLAN: ENVIRONMENTAL MANAGEMENT SYSTEM	Project (Capital)	% Completion of Project	-	150,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP441	36. KPA 5: Health, Safety and Environment > Municipal Law Enforcement	SECURITY MONITORING SYSTEM (UPGRADE)	Project (Capital)	% Completion of Project	-	95,000	35,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP306	37. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	INTEGRATED ALIEN INVASIVE SPECIES MANAGEMENT	Project (Capital)	% Completion of Project	-	200,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP286	39. KPA 6: Social and Community Development > Sport and Recreation	SPORTGRONDE BELIGHTING (MIG)	Project (Capital)	% Completion of Project		1,000,000	1,000,000	AD HOC		See-Ignite 0%	See-Ignite 75%	See-Ignite 100%	See-Ignite 0%	A3	Into/Ext	Target "See Ignite" changed.

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP308	52. KPA 7: Institutional Transformation > Processes and Procedures	PMU: MIG	Project (Capital)	% Completion of Project		4,731,750	1,400,000	AD HOC		See-Ignite 29%	See-Ignite 53%	See-Ignite 75%	See-Ignite 100%	A5	Into/Ext	Target "See Ignite" changed.
CAP322	53. KPA 7: Institutional Transformation > Facilities	WELTEVREDE STREET PARKING AREA (TARRING)	Project (Capital)	% Completion of Project	-	800,000	300,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP372	53. KPA 7: Institutional Transformation > Facilities	STORAGE CABINETS	Project (Capital)	% Completion of Project	-	75,000	75,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP443	53. KPA 7: Institutional Transformation > Facilities	SMALL PLANT REPLACEMENT	Project (Capital)	% Completion of Project	-	1,177,000	370,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP447	53. KPA 7: Institutional Transformation > Facilities	UNFORESEEN EXPENDITURE PLANT	Project (Capital)	% Completion of Project	-	1,640,000	465,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
KPI084	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	Fleet Management	Activity (Opex)	Monthly fleet management report	New Indicator	12 x monthly reports per annum	12 x monthly reports per annum	DLM	-	3 x monthly reports per Q	3 x monthly reports per Q	3 x monthly reports per Q	3 x monthly reports per Q	Monthly Report	-	Operational KPI move to Departmental SDBIP 2012/2013.
CAP298	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	FILING SYSTEM	Project (Capital)	% Completion of Project	-	10,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP299	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	PLAN CABINETS & PLAN SCANNING	Project (Capital)	% Completion of Project	-	40,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP300	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	MARKET STREET BUILDING: TIME & ATTENDANCE	Project (Capital)	% Completion of Project	-	25,000	0.00	GRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP301	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	SERVER & GIS DATA STORAGE CAPACITY	Project (Capital)	% Completion of Project	-	300,000	400,000	EX-LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP304	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	GIS SOFTWARE: IMAGE EXTENSION & ARC-GIS	Project (Capital)	% Completion of Project	-	250,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP309	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	BUILDING EQUIPMENT & TOOLS	Project (Capital)	% Completion of Project	-	55,000	40,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP313	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	EQUIPMENT GENERAL AND OFFICE EQUIPMENT	Project (Capital)	% Completion of Project	-	465,000	50,000	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A4	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
CAP438	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	CUTTER (SHEET)	Project (Capital)	% Completion of Project	-	50,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP439	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	BENDER (SHEET)	Project (Capital)	% Completion of Project	-	150,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013.
CAP440	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	EQUIPMENT GENERAL	Project (Capital)	% Completion of Project	-	75,000	15,000	GRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013.
CAP442	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	WELDER	Project (Capital)	% Completion of Project	-	20,000	0.00	CRR	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013.
CAP444	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	VEHICLE MONITORING / FLEET MANAGEMENT-(U	Project (Capital)	% Completion of Project	-	350,000	0.00	EX-LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013.
CAP445	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	VEHICLE-FUEL MANAGEMENT SYSTEM (UPGRADE & NEW)	Project (Capital)	% Completion of Project	-	550,000	150,000	EX-LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013.
CAP446	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	VEHICLE TRACKING/FLEET MANAGEMENT (UPGRADE	Project (Capital)	% Completion of Project	-	650,000	250,000	EX-LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Re-schedule programme + Investigate possible upgrades for existing equipment.
CAP448	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	ADDITIONAL VEHICLES AND EQUIPMENT	Project (Capital)	% Completion of Project	-	2,045,000	0.00	EX-LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Department al SDBIP 2012/2013.

DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP449	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	BACKLOGS : MUNICIPAL FLEET : REFUSE TRUCK	Project (Capital)	% Completion of Project		5,600,000	2,000,000	EX LOAN		See-Ignite 0%	See-Ignite 60%	See-Ignite 60%	See-Ignite 100%	A5	Into/Ext	Target "See Ignite" changed.
CAP450	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	VEHICLE REPLACEMENTS	Project (Capital)	% Completion of Project		6,300,000	2,500,000	EX LOAN		See-Ignite 0%	See-Ignite 60%	See-Ignite 60%	See-Ignite 100%	A5	Into/Ext	Target "See Ignite" changed.
CAP451	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	BACKLOGS : MUNICIPAL FLEET : ADDITIONAL	Project (Capital)	% Completion of Project		6,400,000	2,500,000	EX LOAN		See-Ignite 0%	See-Ignite 40%	See-Ignite 40%	See-Ignite 100%	A5	Into/Ext	Target "See Ignite" changed.
CAP452	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	BACKLOGS : MUNICIPAL FLEET : ASSET MAINTENANCE	Project (Capital)	% Completion of Project		7,100,000	3,000,000	EX LOAN		See-Ignite 0%	See-Ignite 0%	See-Ignite 33%	See-Ignite 100%	A5	Into/Ext	Target "See Ignite" changed.
CAP453	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	BACKLOGS : MUNICIPAL FLEET : FIRE TRUCK	Project (Capital)	% Completion of Project	-	4,700,000	0.00	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.
KPI088	56. KPA 8: Financial Sustainability > Cost Containment / Management	Infrastructure and Planning Maintenance budget Expenditure	Programme (Opex)	% spent of approved Maintenance budget (Infrastructure and Planning budget) vs. Actual expenditure	92%	92%	92%	DLM		10%	25%	55%	92%	Financial report		
CAP307	57. KPA 8: Financial Sustainability > Asset Management	GIS DATA : CIVIL ENG SERVICES & ASSET MANAGEMENT	Project (Capital)	% Completion of Project	-	2,200,000	4,000,000	EX LOAN	-	See-Ignite	See-Ignite	See-Ignite	See-Ignite	A5	Into/Ext	Operational KPI move to Departmental SDBIP 2012/2013.



DEPARTMENT: Infrastructure Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
KPI090	58. KPA 8: Financial Sustainability > Capital Expenditure	Infrastructure and Planning Capital budget Expenditure	Project (Capital)	% spent of approved Capital budget (Infrastructure and Planning budget) vs. Actual expenditure	92%	92%	92%	DLM		10%	25%	55%	92%	Financial report		
KPI NEW	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	Approved energy reduction strategy and policy		Report to Council	-	-	-	Ad hoc	-	0%	0%	0%	100%	Report to Council	internal	New target from Strategic Session
KPI NEW	Implement sustainable recycling process	Waste recycling through community based activities.	Programme	No of wards where refuse recycling has been implemented	9	2 Wards/10 months	2 Wards/10 months	Ad Hoc	-	-	-	50%	100%	Report to Council	Internal	New target from Strategic Session
KPI NEW	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	UPGRADE OF STOKERYWEG	Project (Capital)	% Completion of Project		24.000.000	12.000.000	GRANT		0%	0%	10%	100%			NEW KPI
KPI NEW	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	PLANNING OF OOSBOSCH-/BERG RIVER BOULEVARD NORTH	Project (Capital)	% Completion of Project		250.000	250.000	GRANT		0%	0%	20%	100%			NEW KPI

## 2.5 Financial Services

DIRECTORATE: Financial Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
KPI060	43. KPA 6: Social and Community Development > Poverty Alleviation	Poverty Alleviation through indigent support	Programme (Opex)	Number of registered indigent households	10,854	11,500	9,500	DLM		9,500	9,500	9,500	9,500	Register of households		
KPI061	43. KPA 6: Social and Community Development > Poverty Alleviation	Poverty Alleviation through indigent support	Programme (Opex)	Rand Value of free basic services to <b>all</b> households as a % of the equitable share	86.5%	72.2%	72.5% 67.1%	DLM		18.5% 16.7	36.25% 33.5%	54.38% 49.6%	72.5% 67.1%	Monthly Reconciliation Report.		Change in Indigent Policy led to less households qualifying for free electricity services
KPI062	43. KPA 6: Social and Community Development > Poverty Alleviation	Poverty Alleviation through indigent support	Programme (Opex)	No of households receiving free basic electricity.	19,700	23,000	24,000 11,500	DLM		24,000 11,500	24,000 11,500	24,000 11,500	24,000 11,500	Monthly Reconciliation Report.		Change in Indigent Policy led to less households qualifying for free electricity services
KPI063	43. KPA 6: Social and Community Development > Poverty Alleviation	Poverty Alleviation through indigent support	Programme (Opex)	No of households receiving free basic refuse removal.	10,854	11,500	9,500	DLM		9,500	9,500	9,500	9,500	Monthly Reconciliation Report.		
KPI064	43. KPA 6: Social and Community Development > Poverty Alleviation	Poverty Alleviation through indigent support	Programme (Opex)	No of households receiving free basic sanitation.	10,854	11,500	9,500	DLM		9,500	9,500	9,500	9,500	Monthly Reconciliation Report.		
KPI065	43. KPA 6: Social and Community Development > Poverty Alleviation	Poverty Alleviation through indigent support	Programme (Opex)	No of households receiving free basic water.	32,223	29,800	29,200	DLM		29,200	29,200	29,200	29,200	Monthly Reconciliation Report.		

DIRECTORATE: Financial Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
KPI066	43. KPA 6: Social and Community Development > Poverty Alleviation	Poverty Alleviation through indigent support	Programme (Opex)	Rand Value of free basic <u>(refuse and sanitation)</u> services to indigent households.	44,865,169	274,055,399	42,841,536 22,483,364	DLM		10,710,384 5,620,841	10,710,384 11,241,682	10,710,384 16,862,523	10,710,384 22,483,364	Monthly Reconciliation Report.		Rand value of free <u>refuse and sanitation services only</u>
KPI067	43. KPA 6: Social and Community Development > Poverty Alleviation	Poverty Alleviation through indigent support	Programme (Opex)	Rand Value of free basic services <u>(refuse and sanitation)</u> to indigent households as a % of the equitable share	75.1%	67.8%	61.7% 32.3%	DLM		15.4% 8.1%	30.8% 16.1%	46.2% 24.2%	61.7% 32.3%	Monthly Reconciliation Report.		% based on <u>rand value of free refuse and sanitation services only</u>
KPI068	43. KPA 6: Social and Community Development > Poverty Alleviation	Poverty Alleviation through indigent support	Programme (Opex)	Rand Value of free basic services to <u>all</u> households.	51,658,548	291,740,239	50,314,252 46,700,042	DLM		12,578,563 11,675,010	12,578,563 23,350,021	12,578,563 35,025,032	12,578,563 46,700,042	Monthly Reconciliation Report.		<u>Change in Indigent Policy led to less households qualifying for free electricity services</u>
CAP239	51. KPA 7: Institutional Transformation > Systems and Technology	DIRECTORATE: COMPUTER BUDGET	Project (Capital)	% Completion of Project <u>within approved budget</u>		250,000	250,000	EX LOAN	R 250,000	See Ignite 0%	See Ignite 100%	See Ignite 100%	See Ignite 100%	A5	Into/Ext	<u>Replace “See Ignite” target</u>
CAP240	51. KPA 7: Institutional Transformation > Systems and Technology	<u>RADIX</u> ELEKTRONIESE METERLESING APPARAAT	Project (Capital)	% Completion of Project <u>within approved budget</u>		1,100,000	1,000,000	EX LOAN	R 1,000,000	See Ignite 0%	See Ignite 0%	See Ignite 50%	See Ignite 100%	A5	Into/Ext	<u>Replace “See Ignite” target</u>
CAP241	53. KPA 7: Institutional Transformation > Facilities	CONFERENCE CHAIRS X 4	Project (Capital)	% Completion of Project <u>within approved budget</u>		24,000	0.00	CRR		See Ignite n/a	See Ignite n/a	See Ignite n/a	See Ignite n/a	A5	Into/Ext	<u>Replace “See Ignite” target</u>
CAP246	53. KPA 7: Institutional Transformation > Facilities	CARPETS	Project (Capital)	% Completion of Project <u>within approved budget</u>		55,000	0.00	CRR		See Ignite n/a	See Ignite n/a	See Ignite n/a	See Ignite n/a	A5	Into/Ext	<u>Replace “See Ignite” target</u>

DIRECTORATE: Financial Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP247	53. KPA 7: Institutional Transformation > Facilities	UPGRADING OF OFFICES 1st Floor	Project (Capital)	% Completion of Project <u>within approved budget</u>		500,000	300,000 246,000	EX LOAN	R 246,000	See Ignite 0%	See Ignite 50%	See Ignite 75%	See Ignite 100%	A5	Into/Ext	Replace “See Ignite” target
CAP248	53. KPA 7: Institutional Transformation > Facilities	UPGRADING OF STORES	Project (Capital)	% Completion of Project <u>within approved budget</u>		275,000	100,000	EX LOAN	R 100,000	See Ignite 0%	See Ignite 25%	See Ignite 50%	See Ignite 100%	A5	Into/Ext	Replace “See Ignite” target
CAP242	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	ADDING MACHINES X 6 DESK CALCULATORS	Project (Capital)	% Completion of Project <u>within approved budget</u>		16,000	0.00	CRR		See Ignite n/a	See Ignite n/a	See Ignite n/a	See Ignite n/a	A5	Into/Ext	Replace “See Ignite” target
CAP243	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	ADDING MACHINES X 5	Project (Capital)	% Completion of Project <u>within approved budget</u>		8,000	0.00	CRR		See Ignite n/a	See Ignite n/a	See Ignite n/a	See Ignite n/a	A5	Into/Ext	Replace “See Ignite” target
CAP244	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	FILING CABINET X 8	Project (Capital)	% Completion of Project <u>within approved budget</u>		8,000	0.00	CRR		See Ignite n/a	See Ignite n/a	See Ignite n/a	See Ignite n/a	A5	Into/Ext	Replace “See Ignite” target
CAP245	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	NOTE COUNTER X 1	Project (Capital)	% Completion of Project <u>within approved budget</u>		10,000	10,000	CRR	R 10,000	See Ignite 0%	See Ignite 0%	See Ignite 100%	See Ignite 100%	A5	Into/Ext	Replace “See Ignite” target
KPI085	55. KPA 8: Financial Sustainability > Revenue Enhancement	Revenue enhancement	Activity (Opex)	Debtors test = (gross debtors/total billed revenue from Rates & services) * 365 days	238,171,159 / 709,873,500 * 365 = 122.5 Days	45 days	80 Days	DLM		120 Days	100 Days	90 Days	80 Days	Report		

DIRECTORATE: Financial Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP?	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	OFFICE FURNITURE AND EQUIPMENT		% Completion of Project within approved budget			50,000	Ex Loan	R 50,000	0%	0%	50%	100%	A5	Into/Ext	Virement of budgeted funds
CAP?	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	OFFICE FURNITURE AND EQUIPMENT		% Completion of Project within approved budget			4,000	Ex Loan	R 4,000	0%	0%	50%	100%	A5	Into/Ext	Virement of budgeted funds
KPI086	55. KPA 8: Financial Sustainability > Revenue Enhancement	Revenue enhancement	Activity (Opex)	Payment % rate	96.2%	97.0%	95.0%	DLM		95.0%	95.0%	95.0%	95.0%	Report		
KPI087	55. KPA 8: Financial Sustainability > Revenue Enhancement	Revenue enhancement	Activity (Opex)	Current Debtors as a % of Total Outstanding Debtors	95,608,735 / 238,174,160 = 40.1%	50.0%	44.0%	DLM		40.0%	42.0%	43.0%	44.0%	Report		
KPI089	57. KPA 8: Financial Sustainability > Asset Management	Asset management	Activity (Opex)	Annual verification of assets recorded in asset register	1 x verification report	1 x verification report	1 x verification report	DLM		n/a for Q	n/a for Q	n/a for Q	1 x verification report	1 x verification report		
KPI091	58. KPA 8: Financial Sustainability > Capital Expenditure	Capital expenditure	Project (Capital)	% of Actual Capital Expenditure against budgeted Capital Expenditure	93%	95%	95%	DLM		24%	48%	71%	95%	Monthly Report		
KPI092	59. KPA 8: Financial Sustainability > Supply Chain Management	Effective supply chain management.	Activity (Opex)	0% successful appeals against the municipality.	0%	0%	0%	DLM		0%	0%	0%	0%	SCM report		

DIRECTORATE: Financial Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
KPI093	60. KPA 8: Financial Sustainability > Financial Reporting	Annual Financial Statements	Activity (Opex)	Submission of Annual Financial Statements	1 x AFS	1 x AFS per Annum	1 x AFS per Annum	DLM		1 x AFS per Annum	n/a for Q	n/a for Q	n/a for Q	Proof of submission to / acknowledgement of receipt from Auditor General		
KPI094	60. KPA 8: Financial Sustainability > Financial Reporting	Compilation of 5 Year Financial Plan	Programme (Opex)	Submission and approval of Financial Plan	1 x Financial Plan	1 x Annual Financial Plan	1 x Annual Financial Plan	DLM		n/a for Q	n/a for Q	Draft Financial Plan	Final Financial Plan	Approved Financial Plan		
KPI095	60. KPA 8: Financial Sustainability > Financial Reporting	Compilation of 3 to 5 Year Medium Term Budget	Programme (Opex)	Submission and approval of Medium Term Budget aligned to the IDP	1 x 3 year Medium Term budget	1 x 3 to 5 year Medium Term budget	1 x 3 year Medium Term budget	DLM		n/a for Q	n/a for Q	Draft 5 yr Medium Term budget	Final 5 yr Medium Term budget	Approved Medium Term Budget aligned to the IDP		
KPI096	61. KPA 8: Financial Sustainability > Budgeting / Funding	Yearly adjustments budget	Activity (Opex)	Approval of adjustments budget before legislative deadline.	1 x adjusted budget	1 x adjusted budget per annum	1 x adjusted budget	DLM		n/a for Q	n/a for Q	1 x adjusted budget	n/a for Q	Council Resolution		
KPI097	61. KPA 8: Financial Sustainability > Budgeting / Funding	Financial Viability	Activity (Opex)	(NKPI -7)Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure.	166,347,214 / 80,630,969 = 2.06 : 1	2 : 1	2 : 1	DLM		2 : 1	2 : 1	2 : 1	2 : 1	Ratio		
KPI098	61. KPA 8: Financial Sustainability > Budgeting / Funding	Financial Viability	Activity (Opex)	(NKPI -7) Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year).	1,093,497,011 / 53,505,463 = 20.44%	<20%	<20%	DLM		<20%	<20%	<20%	<20%	Ratio		
KPI099	61. KPA 8: Financial Sustainability > Budgeting / Funding	Financial Viability	Activity (Opex)	(NKPI -7) Service debtors to revenue – (Total outstanding service debtors/ revenue received for services).	1,093,497,014 892,137,486 / 53,505,463 = 20.44% 16.67	<20% ≥5	<20% ≥10	DLM		<20% ≥5	<20% ≥6.6	<20% ≥8.3	<20% ≥10	Ratio		Correct calculations based on correct information – not a percentage

DIRECTORATE: Financial Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
KPI100	61. KPA 8: Financial Sustainability > Budgeting / Funding	Operational Expenditure	Activity (Opex)	% of Actual Operational Expenditure against budgeted Operational Expenditure	96%	95%	95%	DLM		24%	48%	71%	95%	Monthly Report		
KPI101	61. KPA 8: Financial Sustainability > Budgeting / Funding	Operational Revenue	Activity (Opex)	% of Actual Operational Revenue against budgeted Operational Revenue	95%	99%	99%	DLM		28%	55%	82%	99%	Monthly Report		

## 2.6 DEPARTMENT: Corporate Services

Department: Corporate Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal/ External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
KPI009	04. KPA 1: Governance and Stakeholder Participation > Policies, Strategies and Plans	Develop a Strategy to ensure facilitation and promotion of International Relations with the Municipality internally and externally	Programme (Opex)	Development of an International Relations (IR) Strategy	New Indicator	Approved International Relations Strategy	Approved International Relations Strategy	DLM		n/a for Q	n/a for Q	n/a for Q	Approved International Relations Strategy	IR Strategy		
KPI014	07. KPA 1: Governance and Stakeholder Participation > IGR	Facilitating, mainstreaming and promoting Inter-governmental relations programmes and projects internally and externally on a continuous basis.	Programme (Opex)	Development of an IGR Strategy and Plan	New Indicator	Approved IGR Strategy and Plan	Approved IGR Strategy and Plan	DLM		n/a for Q	Approved IGR Strategy n/a for Q	Approved IGR Plan Approved IGR Strategy	n/a for Q	Approved IGR Strategy and Plan		Capacity Constraints
KPI028	18. KPA 3: Services and Customer Care > Customer Relations	Community Satisfaction Assessment in terms of Service Delivery	Activity (Opex)	Commissioning of a Community Satisfaction Assessment	New indicator	1-x Annual Customer Satisfaction Assessment	1-x Annual Customer Satisfaction Assessment	DLM	-	n/a for Q	n/a for Q	n/a for Q	1-x Annual Customer Satisfaction Assessment	Report	-	Not Budgeted will only report if money is available with adjustment Budget process
KPI031	20. KPA 3: Services and Customer Care > Branding and Website	Implementation of the Communication Strategy	Programme (Opex)	No of Municipal Newsletters (External) issued	6 per Annum	6 per Annum	6 per Annum 12 Per annum	DLM		1 per Q 3 per Q	2 per Q 3 per Q	1 per Q 3 per Q	2 per Q 3 per Q	External Newsletters		Target incorrect formulated
KPI032	20. KPA 3: Services and Customer Care > Branding and Website	Implementation of the Communication Strategy	Programme (Opex)	No of Municipal Newsletters (Internal) issued	12 per Annum	12 per Annum	12 per Annum	DLM		3 per Q	3 per Q	3 per Q	3 per Q	Internal Newsletters		



Department: Corporate Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
KPI076	49. KPA 7: Institutional Transformation > Programme and Project Management	Implementation of Knowledge Management Strategy	Programme (Opex)	No of research projects initiated i.e. DSLI (Drakenstein Sustainability Learning Initiative)	New Indicator	2 projects per annum	2 projects per annum	DLM		n/a for Q	n/a for Q	n/a for Q	2 projects initiated	Project Plans		
CAP015	51. KPA 7: Institutional Transformation > Systems and Technology	SOFTWARE DESIGN (SOFTWARE)	Project (Capital)	% Completion of Project	-	45,000	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013. Project scheduled to be budgeted for 2013/2014
CAP017	51. KPA 7: Institutional Transformation > Systems and Technology	SOFTWARE (PROJECT MANAGEMENT)	Project (Capital)	% Completion of Project	-	21,525	0.00	CRR	-	See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext	Remove KPI. Not budgeted for 2012/2013. Project scheduled to be budgeted for 2013/2014
CAP016	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	COMMUNICATION EQUIPMENT	Project (Capital)	% Completion of Project		322,875	100,000	EX LOAN		See Ignite 0%	See Ignite 0%	See Ignite 100%	See Ignite 0%	A5	Into/Ext	Replaced "See Ignite" Target
KPI001	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	Functioning of Council	Activity (Opex)	No of council meetings.	10 Meetings per Annum	10 Meetings per Annum	10 Meetings per Annum	DLM		2	2	3	3	Minutes of meetings.		
KPI010	05. KPA 1: Governance and Stakeholder Participation > By-laws	Review and update of Municipal Code	Programme (Opex)	Compilation and submission of updated Municipal code annually	New indicator	1 x Reviewed Municipal Code by 30 June	1 x Reviewed Municipal Code by 30 June	DLM		n/a for Q	n/a for Q	n/a for Q	1 x Reviewed Municipal Code by 30 June	Report submitted to Council		
KPI015	08. KPA 1: Governance and Stakeholder Participation > Communications (Internal and External)	Functioning of ward committee system	Activity (Opex)	No of ward committee meetings per ward per annum. No of ward committee meetings per annum.	0	4 meetings per ward per Annum 124 meetings per Annum	4 meetings per ward per Annum 124 meetings per Annum	DLM		4 meetings per ward per Quarter 31 meetings per Quarter	4 meetings per ward per Quarter 31 meetings per Quarter	4 meetings per ward per Quarter 31 meetings per Quarter	4 meetings per ward per Quarter 31 meetings per Quarter	Minutes / attendance registers of Ward Committee meetings		KPI and target reformulated to be SMART. (No actual change in set target.)

Department: Corporate Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
KPI029	18. KPA 3: Services and Customer Care > Customer Relations	Improvement of Complaints Management System	Activity (Opex)	Compilation of Report documenting recommendations for Complaints Management system	New indicator	Compilation and submission of Report documenting recommendations for Complaints Management system	Compilation and submission of Report documenting recommendations for Complaints Management system	DLM		n/a for Q	Compilation and submission of Report documenting recommendations for Complaints Management system	n/a for Q	n/a for Q	Report documenting recommendations for Complaints Management system		
KPI074	47. KPA 7: Institutional Transformation > Organisational Structure	Employment Equity	Programme (Opex)	(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.	As per the EE Plan	As per the EE Plan	As per the EE Plan	DLM		n/a for Q	n/a for Q	n/a for Q	As per the EE Plan	Report		
KPI075	48. KPA 7: Institutional Transformation > Human Capital and Skills Development	Training and Development	Activity (Opex)	(NKPI -6)The percentage of the municipality's budget actually spent on implementing its workplace skills plan.	1% of Staff budget	92% of budget allocation spent (overall budget = 1% of staff budget)	92% of budget allocation spent (overall budget = 1% of staff budget)	DLM		n/a for Q	n/a for Q	n/a for Q 70% of budget allocation spent	92% of budget allocation spent (overall budget = 1% of staff budget)	Report on WSP expenditure		Spreading of target through the year
CAP051	48. KPA 7: Institutional Transformation > Human Capital and Skills Development	UPGRADING SKILLS TRAINING CENTRE	Project (Capital)	% Completion of Project % Completion of Project within approved budget.		78,000	0.00	CRR		See Ignite No funding	See Ignite No funding	See Ignite No funding	See Ignite No funding	A5	Into/Ext	Delete KPI

Department: Corporate Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
KPI077	49. KPA 7: Institutional Transformation > Programme and Project Management	Upskilling of Project Management skills	Activity (Opex)	No of staff trained in project management	New indicator	135 people	15 people	DLM				15 people	Report on staff trained			
KPI079	50. KPA 7: Institutional Transformation > Performance Management	Implementation of Staff PMS (post level 0-3).	Activity (Opex)	No of performance assessments conducted for post level 0-3	New indicator	Quarterly Assessments per Annum (2 formal)	Quarterly Assessments per Annum (2 formal)	DLM		1-X Assessments 1 X formal Assessment		1-X Assessments 1 X formal mid-year Assessment	Copies of assessment outcomes		Clearer description of target.	
KPI080	51. KPA 7: Institutional Transformation > Systems and Technology	Adoption and Implementation of ICT Governance Framework	Activity (Opex)	Compilation of ICT Governance Framework	New indicator	Compilation of ICT Governance Framework	Compilation of ICT Governance Framework	DLM		n/a for Q	Compilation of ICT Governance Framework	n/a for Q	n/a for Q	ICT Governance Framework		
KPI081	51. KPA 7: Institutional Transformation > Systems and Technology	Facilitate implementation of ICT Master Plan	Programme (Opex)	No of ICT Master system plan projects facilitated and completed	New Indicator	ICT Master system plan projects facilitated and completed	2 projects	DLM		n/a for Q	2 X Completed projects	n/a for Q	n/a for Q	Change-control Form Acceptance certificate	Incorrect description of evidence.	
CAP020	51. KPA 7: Institutional Transformation > Systems and Technology	DIRECTORATE: COMPUTERS - CAPITAL REPLACE	Project (Capital)	% Completion of Project % Completion of Project within approved budget		210,000	50,000	EX LOAN		See Ignite 0%	See Ignite 0%	See Ignite 100%	See Ignite 0%	A5	Into/Ext	Target "See Ignite" changed
CAP021	51. KPA 7: Institutional Transformation > Systems and Technology	DIRECTORATE: COMPUTERS	Project (Capital)	% Completion of Project % Completion of Project within approved budget		470,000	250,000	EX LOAN		See Ignite 0%	See Ignite 50%	See Ignite 60%	See Ignite 100%	A5	Into/Ext	Target "See Ignite" changed
CAP026	51. KPA 7: Institutional Transformation > Systems and Technology	COMPUTERS BUDGET	Project (Capital)	% Completion of Project % Completion of Project within approved budget		2,640,000	540,000	EX LOAN		See Ignite 20%	See Ignite 40%	See Ignite 60%	See Ignite 100%	A5	Into/Ext	Target "See Ignite" changed

Department: Corporate Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP027	51. KPA 7: Institutional Transformation > Systems and Technology	SOFTWARE AND LICENSES	Project (Capital)	% Completion of Project <u>% Completion of Project within approved budget</u>		4,200,000	1,500,000	EX LOAN		See Ignite 0%	See Ignite 0%	See Ignite 0%	See Ignite 100%	A5	Into/Ext	Target "See Ignite" changed
KPI082	52. KPA 7: Institutional Transformation > Processes and Procedures	Standard Operating Procedures	Activity (Opex)	Register of Standard Operating Procedures	New Indicator	Register of Standard Operating Procedures	Register of Standard Operating Procedures	DLM		n/a for Q	Register of Standard Operating Procedures	n/a for Q	n/a for Q	Register of Standard Operating Procedures		
KPI083	53. KPA 7: Institutional Transformation > Facilities	Annual Assessment of Facilities/ Buildings Maintenance needs	Programme (Opex)	Documented Maintenance plan for Facilities	New Indicator	1 x Facilities Maintenance plan per annum	1 x Facilities Maintenance plan per annum	DLM		n/a for Q	1 x Facilities Maintenance plan per annum	n/a for Q	n/a for Q	Facilities Maintenance plan		
CAP022	53. KPA 7: Institutional Transformation > Facilities	REPLACEMENT OF CARPETS/BLINDS	Project (Capital)	% Completion of Project <u>% Completion of Project within approved budget</u>		5,000	0.00	CRR		See Ignite No funding	See Ignite No funding	See Ignite No funding	See Ignite No funding	A5	Into/Ext	Delete KPI
CAP023	53. KPA 7: Institutional Transformation > Facilities	EXTENSION: RECORDS SYSTEM	Project (Capital)	% Completion of Project <u>% Completion of Project within approved budget</u>		8,000	0.00	CRR		See Ignite No funding	See Ignite No funding	See Ignite No funding	See Ignite No funding	A5	Into/Ext	Delete KPI
CAP024	53. KPA 7: Institutional Transformation > Facilities	ALTERATION : COUNCIL CHAMBER	Project (Capital)	% Completion of Project <u>% Completion of Project within approved budget</u>		12,000	0.00	CRR		See Ignite No funding	See Ignite No funding	See Ignite No funding	See Ignite No funding	A5	Into/Ext	Delete KPI
CAP028	53. KPA 7: Institutional Transformation > Facilities	UPGRADING OF CIVIC CENTRE ( ELECTRICAL)	Project (Capital)	% Completion of Project <u>% Completion of Project within approved budget</u>		1,500,000	500,000	EX LOAN		See Ignite 0%	See Ignite 0%	See Ignite 0%	See Ignite 100%	A5	Into/Ext	Target "See Ignite" changed

Department: Corporate Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP029	53. KPA 7: Institutional Transformation > Facilities	UPGRADING OF CIVIC CENTRE ( UPS)	Project (Capital)	% Completion of Project <u>% Completion of Project within approved budget</u>		1,150,000	0.00	EX LOAN		See Ignite <u>No funding</u>	See Ignite <u>No funding</u>	See Ignite <u>No funding</u>	See Ignite <u>No funding</u>	A5	Into/Ext	Delete KPI
CAP030	53. KPA 7: Institutional Transformation > Facilities	UPGRADING OF CIVIC CENTRE ( CENTRAL AIRCON)	Project (Capital)	% Completion of Project <u>% Completion of Project within approved budget</u>		1,000,000	250,000	EX LOAN		See Ignite <u>0%</u>	See Ignite <u>0%</u>	See Ignite <u>100%</u>	See Ignite <u>0%</u>	A1	Into/Ext	Target "See Ignite" changed
CAP031	53. KPA 7: Institutional Transformation > Facilities	CIVIC CENTRE COURTYARD	Project (Capital)	% Completion of Project <u>% Completion of Project within approved budget</u>		100,000	0.00	EX LOAN		See Ignite <u>No funding</u>	See Ignite <u>No funding</u>	See Ignite <u>No funding</u>	See Ignite <u>No funding</u>	A1	Into/Ext	Delete KPI
CAP032	53. KPA 7: Institutional Transformation > Facilities	EXTENSION CIVIC CENTRE PARKING	Project (Capital)	% Completion of Project <u>% Completion of Project within approved budget</u>		100,000	0.00	CRR		See Ignite <u>No funding</u>	See Ignite <u>No funding</u>	See Ignite <u>No funding</u>	See Ignite <u>No funding</u>	A1	Into/Ext	Delete KPI
CAP036	53. KPA 7: Institutional Transformation > Facilities	NEW ROOF PAARL TOWN HALL	Project (Capital)	% Completion of Project <u>% Completion of Project within approved budget</u>		2,540,000	440,000	EX LOAN		See Ignite <u>0%</u>	See Ignite <u>0%</u>	See Ignite <u>30%</u>	See Ignite <u>100%</u>	A1	Into/Ext	Incorrect project name description
CAP037	53. KPA 7: Institutional Transformation > Facilities	NEW ROOF PAARL TOWN HALL	Project (Capital)	% Completion of Project <u>% Completion of Project within approved budget</u>		550,000	550,000	CARRY OVER EX LOAN		See Ignite <u>0%</u>	See Ignite <u>0%</u>	See Ignite <u>60%</u>	See Ignite <u>100%</u>	A1	Into/Ext	Target "See Ignite" changed
CAP038	53. KPA 7: Institutional Transformation > Facilities	EXTENSIONS/A LTERATIONS	Project (Capital)	% Completion of Project <u>% Completion of Project within approved budget</u>		250,000	0.00	CRR		See Ignite <u>No funding</u>	See Ignite <u>No funding</u>	See Ignite <u>No funding</u>	See Ignite <u>No funding</u>	A1	Into/Ext	Delete KPI

Department: Corporate Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP039	53. KPA 7: Institutional Transformation > Facilities	LAND ACQUISITION	Project (Capital)	% Completion of Project % Completion of Project within approved budget		500,000	0.00	CRR		See Ignite No funding	See Ignite No funding	See Ignite No funding	See Ignite No funding	A3	Into/Ext	Delete KPI
CAP040	53. KPA 7: Institutional Transformation > Facilities	UPGRADING OF LEASE PROPERTIES	Project (Capital)	% Completion of Project % Completion of Project within approved budget		800,000	600,000	EX LOAN		See Ignite 0%	See Ignite 34%	See Ignite 50%	See Ignite 100%	A1	Into/Ext	Target "See Ignite" changed
CAP041	53. KPA 7: Institutional Transformation > Facilities	UPGRADING OF WELLINGTON OFFICES(CENTRAL AIRCON)	Project (Capital)	% Completion of Project % Completion of Project within approved budget		250,000	0.00	CRR		See Ignite No funding	See Ignite No funding	See Ignite No funding	See Ignite No funding	A1	Into/Ext	Delete KPI
CAP042	53. KPA 7: Institutional Transformation > Facilities	UPGRADING OF WELLINGTON OFFICES(ELECTRICAL & UPS)	Project (Capital)	% Completion of Project % Completion of Project within approved budget		450,000	0.00	CRR		See Ignite No funding	See Ignite No funding	See Ignite No funding	See Ignite No funding	A1	Into/Ext	Delete KPI
CAP043	53. KPA 7: Institutional Transformation > Facilities	UPGRADING OF WELLINGTON OFFICES(GENERATOR)	Project (Capital)	% Completion of Project % Completion of Project within approved budget		400,000	0.00	CRR		See Ignite No funding	See Ignite No funding	See Ignite No funding	See Ignite No funding	A5	Into/Ext	Delete KPI
CAP046	53. KPA 7: Institutional Transformation > Facilities	COMMUNITY HALL Ward 1	Project (Capital)	% Completion of Project % Completion of Project within approved budget		250,000	0.00	EX LOAN		See Ignite No funding	See Ignite No funding	See Ignite No funding	See Ignite No funding	A1	Into/Ext	Delete KPI
CAP049	53. KPA 7: Institutional Transformation > Facilities	AIR-CONDITIONING	Project (Capital)	% Completion of Project % Completion of Project within approved budget		510,000	510,000	CARRY OVER CRR		See Ignite 0%	See Ignite 0%	See Ignite 0%	See Ignite 100%	A5	Into/Ext	Target "See Ignite" changed

Department: Corporate Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP019	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	HR AND PAYROLL SYSTEM REPLACEMENT	Project (Capital)	% Completion of Project <u>% Completion of Project within approved budget</u>		700,000	700,000	EX LOAN		See Ignite 0%	See Ignite 0%	See Ignite 95%	See Ignite 100%	A5	Into/Ext	Target "See Ignite" changed
CAP025	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	TELEPHONE HANDSETS	Project (Capital)	% Completion of Project <u>% Completion of Project within approved budget</u>		90,000	25,000	CRR		See Ignite 100%	See Ignite 0%	See Ignite 0%	See Ignite 0%	A5	Into/Ext	Target "See Ignite" changed
CAP033	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	COMMUNICATION CENTRE	Project (Capital)	% Completion of Project <u>% Completion of Project within approved budget</u>		250,000	250,000	CRR		See Ignite 0%	See Ignite 0%	See Ignite 100%	See Ignite 0%	A1	Into/Ext	Target "See Ignite" changed
CAP034	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	STOVE AND EQUIPMENT	Project (Capital)	% Completion of Project <u>% Completion of Project within approved budget</u>		45,000	7,500	CRR		See Ignite 0%	See Ignite 0%	See Ignite 0%	See Ignite 100%	A5	Into/Ext	Target "See Ignite" changed
CAP035	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	TABLES AND CHAIRS	Project (Capital)	% Completion of Project <u>% Completion of Project within approved budget</u>		20,000	0.00	CRR		See Ignite No funding	See Ignite No funding	See Ignite No funding	See Ignite No funding	A1	Into/Ext	Delete KPI
CAP044	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	AIR-CONDITIONING FAIRYLAND	Project (Capital)	% Completion of Project <u>% Completion of Project within approved budget</u>		500,000	0.00	CRR		See Ignite No funding	See Ignite No funding	See Ignite No funding	See Ignite No funding	A1	Into/Ext	Delete KPI
CAP045	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	AIR-CONDITIONING COLIBRI	Project (Capital)	% Completion of Project <u>% Completion of Project within approved budget</u>		500,000	0.00	CRR		See Ignite No funding	See Ignite No funding	See Ignite No funding	See Ignite No funding	A1	Into/Ext	Delete KPI

Department: Corporate Services																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2011	5 Year Target	2012/2013	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2012/2013)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for change in KPI
										Q1	Q2	Q3	Q4			
CAP047	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	EQUIPMENT	Project (Capital)	% Completion of Project % Completion of Project within approved budget		225,000	75,000	CRR		See Ignite 0%	See Ignite 100%	See Ignite 0%	See Ignite 0%	A1	Into/Ext	Target "See Ignite" changed
CAP048	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	KITCHEN EQUIPMENT	Project (Capital)	% Completion of Project % Completion of Project within approved budget		10,000	0.00	CRR		See Ignite No funding	See Ignite No funding	See Ignite No funding	See Ignite No funding	A1	Into/Ext	Delete KPI
CAP050	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	TRAINING TOOLS	Project (Capital)	% Completion of Project % Completion of Project within approved budget		100,000	25,000	CRR		See Ignite 0%	See Ignite 100%	See Ignite 0%	See Ignite 0%	A5	Into/Ext	Target "See Ignite" changed
CAP052	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	TIME AND ATTENDANCE SYSTEM	Project (Capital)	% Completion of Project % Completion of Project within approved budget		450,000	450,000	EX LOAN		See Ignite 0%	See Ignite 0%	See Ignite 0%	See Ignite 1000%	A5	Into/Ext	Target "See Ignite" changed
<b>CAP New</b>	<b>54. KPA 7: Institutional Transformation &gt; Equipment and Fleet Management</b>	<b>TIOLETS SECURITY CIVIC CENTRE</b>	<b>Project (Capital)</b>	<b>% Completion of Project within approved budget.</b>	<b>-</b>	<b>0</b>	<b>27,500</b>	<b>EX LOAN</b>	<b>-</b>	<b>0 %</b>	<b>0 %</b>	<b>100%</b>	<b>0%</b>	<b>A5</b>	<b>Into/Ext</b>	<b>New KPI added</b>