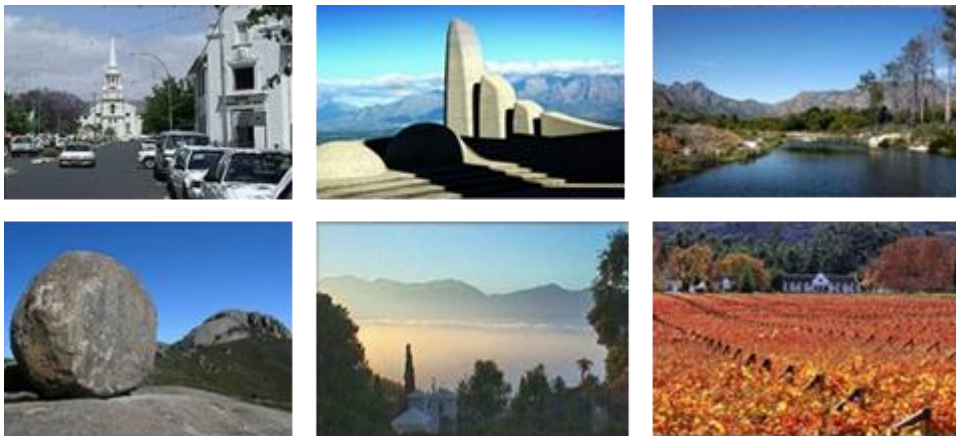


*"A Place of Excellence"*

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



**Approved: 19 June 2012**

Prepared by:  
Drakenstein Municipality  
Civic Centre, Bergriver Boulevard  
P.O. Box 1, PAARL, 7622, Western Cape, South Africa  
Tel: +27 21 807 4500/ 6219  
Email: [mdp@drakenstein.gov.za](mailto:mdp@drakenstein.gov.za)

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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 SDBIP contains the quarterly targets for the 2012/13 financial year.

Quarterly targets for capital projects will be included in the Performance Management application – Ignite.



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

**Date :** 19 June 2012

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

### 2.1 Office of the Municipal Manager

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
										Q1	Q2	Q3	Q4		
KPI 002	<b>01. KPA 1: Governance and Stakeholder Participation &gt; Governance Structures</b>	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	
KPI 003	<b>01. KPA 1: Governance and Stakeholder Participation &gt; Governance Structures</b>	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 Approve d Risk Based Internal Audit Plan (30 June)	Approved Risk Based Internal Audit Plan and Resolution	
KPI 006	<b>03. KPA 1: Governance and Stakeholder Participation &gt; Risk Management</b>	Decrease in corruption	Programme (Opex)	% of Corruption incidents reported vs. occurrences	new indicator	100% of Occurre nces reported on a weekly basis	100% of Occurre nces reported on a weekly basis	DLM		Weekly report to EMT	Weekly report to EMT	Weekly report to EMT	Weekly report to EMT	Attendance Register	
KPI 013	<b>06. KPA 1: Governance and Stakeholder Participation &gt; Monitor and Evaluation</b>	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	Unqualifie d Audit Report on AFS (2011)	Clean Audit Report	Clean Audit Report	DLM		Not Applicab le to Q 1	Not Applicable to Q 2	Clean Audit Report	Not Applicabl e to Q 4	Audit report	
KPI 073	<b>47. KPA 7: Institutional Transformation &gt; Organisational Structure</b>	Re-design of Organisational structure	Programme (Opex)	Approved Macro and Micro Organisational structure	New Indicator	Approve d Macro and Micro Organis ational structure	Approved Macro and Micro Organisati onal 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
										Q1	Q2	Q3	Q4		
CAP 001	51. KPA 7: Institutional Transformation > Systems and Technology	DIRECTORATE: COMPUTERS - CAPITAL REPLACEMENTS	Project (Capital)	% Completion of Project		150,000	150,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into / Ext
CAP 002	51. KPA 7: Institutional Transformation > Systems and Technology	DIRECTORATE: COMPUTERS - CAPITAL REPLACEMENTS	Project (Capital)	% Completion of Project		160,000	120,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext
CAP 005	53. KPA 7: Institutional Transformation > Facilities	SHADED CAR PARKING: TOWN HALL	Project (Capital)	% Completion of Project		50,000	50,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext
CAP 006	53. KPA 7: Institutional Transformation > Facilities	FENCING OF PARKING AREA: TOWN HALL	Project (Capital)	% Completion of Project		40,000	40,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext
CAP 007	53. KPA 7: Institutional Transformation > Facilities	ALTERATIONS IN THE TOWN HALL	Project (Capital)	% Completion of Project		25,000	25,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext
CAP 003	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	Projects	Project (Capital)	% Completion of Project		20,000	20,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext

## 2.2 Strategic Services

DIRECTORATE: Strategic 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
										Q1	Q2	Q3	Q4		
KPI 004	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	
KPI 005	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.	
KPI 007	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	
KPI 008	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	
KPI 009	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 Internation al Relations Strategy	IR Strategy	

# DIRECTORATE: Strategic 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
										Q1	Q2	Q3	Q4		
KPI 011	<b>06. KPA 1: Governance and Stakeholder Participation &gt; Monitor and Evaluation</b>	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	
KPI 012	<b>06. KPA 1: Governance and Stakeholder Participation &gt; Monitor and Evaluation</b>	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	
KPI 014	<b>07. KPA 1: Governance and Stakeholder Participation &gt; IGR</b>	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	Approved IGR Plan	n/a for Q	Approved IGR Strategy and Plan	
KPI 028	<b>18. KPA 3: Services and Customer Care &gt; Customer Relations</b>	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	
KPI 031	<b>20. KPA 3: Services and Customer Care &gt; Branding and Website</b>	Implementation of the Communication Strategy	Programme (Opex)	No of Municipal Newsletters (External) issued	6 per Annum	6 per Annum	6 per Annum	DLM		1 per Q	2 per Q	1 per Q	2 per Q	External Newsletters	
KPI 032	<b>20. KPA 3: Services and Customer Care &gt; Branding and Website</b>	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	

## DIRECTORATE: Strategic 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
										Q1	Q2	Q3	Q4		
KPI 034	<b>22. KPA 4: Economic Growth and Development &gt; Growth</b>	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)	
CA P00 8	<b>22. KPA 4: Economic Growth and Development &gt; Growth</b>	LED PROJECTS	Project (Capital)	% Completion of Project		300,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A2	Into/E xt
KPI 035	<b>23. KPA 4: Economic Growth and Development &gt; Job Creation</b>	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	
CA P01 4	<b>23. KPA 4: Economic Growth and Development &gt; Job Creation</b>	INFORMAL TRADING KIOSKS IN PAARL CBD	Project (Capital)	% Completion of Project		200,000	200,000	CARR Y OVER EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/E xt
KPI 036	<b>24. KPA 4: Economic Growth and Development &gt; Investment (domestic and foreign)</b>	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 Investmen t Incentive Policy	Approved Economic Investment Incentive Policy	



## DIRECTORATE: Strategic 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
										Q1	Q2	Q3	Q4		
KPI 037	<b>25. KPA 4: Economic Growth and Development &gt; Socio-economic Status</b>	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	
KPI 040	<b>28. KPA 4: Economic Growth and Development &gt; Trade and Industry</b>	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	
KPI 041	<b>29. KPA 4: Economic Growth and Development &gt; Stability and Sustainability</b>	Implementation of LED Strategy	Programme (Opex)	Compilation of a Implementation Plan linked to the LED Strategy	New Indicator	Compilation of a Implementatio n Plan for the LED Strategy	Compilation of a Implementatio n Plan for the LED Strategy	DLM		n/a for Q	Compila tion of a Implemen tation Plan for the LED Strategy	n/a for Q	n/a for Q	Completed Implementa tion Plan for the LED Strategy	
KPI 042	<b>30. KPA 4: Economic Growth and Development &gt; Rural Development</b>	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 Developm ent Strategy	Updated Rural Developme nt Strategy	
KPI 043	<b>30. KPA 4: Economic Growth and Development &gt; Rural Development</b>	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 Developm ent Forum	Minutes of meetings	
CA P01 8	<b>30. KPA 4: Economic Growth and Development &gt; Rural Development</b>	CAPITAL PROJECTS RURAL	Project (Capital)	% Completion of Project		200,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/Ext

# DIRECTORATE: Strategic 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
										Q1	Q2	Q3	Q4		
KPI 044	<b>31. KPA 4: Economic Growth and Development &gt; Tourism</b>	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 Resoluti on	Consult ative Assess ment	Recommen dation to Council	Approval by council for establishin g LTO	Council resolution	
CA P00 9	<b>31. KPA 4: Economic Growth and Development &gt; Tourism</b>	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/E xt
CA P01 1	<b>31. KPA 4: Economic Growth and Development &gt; Tourism</b>	TOURISM HUB	Project (Capital)	% Completion of Project		1,200,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/E xt
CA P01 0	<b>40. KPA 6: Social and Community Development &gt; Arts, Crafts and Culture</b>	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/E xt
CA P01 2	<b>40. KPA 6: Social and Community Development &gt; Arts, Crafts and Culture</b>	INFORMAL TRADING MARKET	Project (Capital)	% Completion of Project		400,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/E xt
CA P01 3	<b>40. KPA 6: Social and Community Development &gt; Arts, Crafts and Culture</b>	ARENDSNES INFORMAL TRADING MARKET	Project (Capital)	% Completion of Project		500,000	500,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/E xt

# DIRECTORATE: Strategic 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
										Q1	Q2	Q3	Q4		
KPI 076	<b>49. KPA 7: Institutional Transformation &gt; Programme and Project Management</b>	Implementation of Knowledge Management Strategy	Programme (Opex)	No of research projects initiated i.e. DSLII (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	
KPI 078	<b>50. KPA 7: Institutional Transformation &gt; Performance Management</b>	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.	
CA P00 4	<b>51. KPA 7: Institutional Transformation &gt; Systems and Technology</b>	DIRECTORATE: COMPUTERS	Project (Capital)	% Completion of Project		250,000	250,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/E xt
CA P01 5	<b>51. KPA 7: Institutional Transformation &gt; Systems and Technology</b>	SOFTWARE DESIGN (SOFTWARE)	Project (Capital)	% Completion of Project		15,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/E xt
CA P01 7	<b>51. KPA 7: Institutional Transformation &gt; Systems and Technology</b>	SOFTWARE (PROJECT MANAGEMENT)	Project (Capital)	% Completion of Project		21,525	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/E xt
CA P01 6	<b>54. KPA 7: Institutional Transformation &gt; Equipment and Fleet Management</b>	COMMUNICATI ON EQUIPMENT	Project (Capital)	% Completion of Project		322,875	100,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/E xt

## 2.3 Social Services

DIRECTORATE: Social 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
										Q1	Q2	Q3	Q4		
CAP 211	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	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 174	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	A1	Into/ Ext
CAP 179	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	A1	Into/ Ext
CAP 190	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
CAP 198	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
CAP 260	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext

## DIRECTORATE: Social 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
										Q1	Q2	Q3	Q4		
CAP 261	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 175	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	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
KPI0 22	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	
CAP 117	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 120	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 121	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
CAP 123	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext

## DIRECTORATE: Social 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
										Q1	Q2	Q3	Q4		
CAP 125	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 126	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
CAP 131	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
CAP 136	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
CAP 143	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
CAP 158	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
CAP 160	14. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	GARDEN DEVELOPMENT	Project (Capital)	% Completion of Project		68,799	21,400	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/ Ext

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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
										Q1	Q2	Q3	Q4		
CAP 229	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	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
CAP 230	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	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 231	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 238	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	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
KPI0 30	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	See Ignite	See Ignite	See Ignite	Meeting minutes / attendance registers	
CAP 059	30. KPA 4: Economic Growth and Development > Rural Development	RURAL DEVELOPMENT PROJECTS	Project (Capital)	% Completion of Project		100,000	30,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
CAP 119	30. KPA 4: Economic Growth and Development > Rural Development	RURAL COMMUNITY DEVELOPMENT	Project (Capital)	% Completion of Project		850,000	250,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext

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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
										Q1	Q2	Q3	Q4		
CAP 259	<b>30. KPA 4: Economic Growth and Development &gt; Rural Development</b>	RURAL HOUSING	Project (Capital)	% Completion of Project		1,500,000	500,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
CAP 170	<b>31. KPA 4: Economic Growth and Development &gt; Tourism</b>	TOURISM FOCUS POINTS	Project (Capital)	% Completion of Project		176,820	55,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
KPI0 45	<b>32. KPA 5: Health, Safety and Environment &gt; Traffic, Vehicle Licensing and Parking</b>	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	
KPI0 47	<b>34. KPA 5: Health, Safety and Environment &gt; Disaster Management</b>	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	
CAP 060	<b>34. KPA 5: Health, Safety and Environment &gt; Disaster Management</b>	NAVIS SECURITY	Project (Capital)	% Completion of Project		10,700	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 061	<b>34. KPA 5: Health, Safety and Environment &gt; Disaster Management</b>	FIREARMS	Project (Capital)	% Completion of Project		10,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 062	<b>34. KPA 5: Health, Safety and Environment &gt; Disaster Management</b>	RADIO TELEPHONES	Project (Capital)	% Completion of Project		21,400	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext



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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
										Q1	Q2	Q3	Q4		
CAP 063	34. KPA 5: Health, Safety and Environment > Disaster Management	UPGRADING NATIS/COMP	Project (Capital)	% Completion of Project		10,700	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 064	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
CAP 065	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	A1	Into/ Ext
CAP 069	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
CAP 070	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
CAP 071	34. KPA 5: Health, Safety and Environment > Disaster Management	MEDICAL EQUIPMENT	Project (Capital)	% Completion of Project		108,000	25,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 072	34. KPA 5: Health, Safety and Environment > Disaster Management	EMERGENCY MANAGEMENT CENTRE	Project (Capital)	% Completion of Project		140,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext

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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
										Q1	Q2	Q3	Q4		
CAP 073	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	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 074	34. KPA 5: Health, Safety and Environment > Disaster Management	ABSEILLING RESCUE EQUIPMENT	Project (Capital)	% Completion of Project		103,500	20,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 075	34. KPA 5: Health, Safety and Environment > Disaster Management	BATHROOM AND TOILET FACILITIES (FIRE STA	Project (Capital)	% Completion of Project		10,000	10,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 076	34. KPA 5: Health, Safety and Environment > Disaster Management	CENTRALISED CONTROLE CENTRE	Project (Capital)	% Completion of Project		120,000	30,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 077	34. KPA 5: Health, Safety and Environment > Disaster Management	CIRCULAR SAWS X 3 (REFER TO COMMENTS)	Project (Capital)	% Completion of Project		72,000	18,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A4	Into/ Ext
CAP 078	34. KPA 5: Health, Safety and Environment > Disaster Management	HOSE FITTINGS & EQUIPMENT	Project (Capital)	% Completion of Project		120,000	30,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 079	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

## DIRECTORATE: Social 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
										Q1	Q2	Q3	Q4		
CAP 080	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
CAP 081	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
CAP 082	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
CAP 083	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
CAP 084	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
CAP 085	34. KPA 5: Health, Safety and Environment > Disaster Management	RADIO'S (4)	Project (Capital)	% Completion of Project		40,000	20,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 086	34. KPA 5: Health, Safety and Environment > Disaster Management	HAZMAT	Project (Capital)	% Completion of Project		175,000	40,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext

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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
										Q1	Q2	Q3	Q4		
CAP 087	34. KPA 5: Health, Safety and Environment > Disaster Management	RENOVATIONS AND UPGRADING	Project (Capital)	% Completion of Project		200,000	40,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 088	34. KPA 5: Health, Safety and Environment > Disaster Management	PORTABLE RADIO'S (6)	Project (Capital)	% Completion of Project		15,000	15,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 089	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
CAP 090	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
CAP 091	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
CAP 092	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
CAP 093	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

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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
										Q1	Q2	Q3	Q4		
CAP 094	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	See Ignite	A5	Into/ Ext
CAP 095	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	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 096	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
CAP 097	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	See Ignite	A5	Into/ Ext
CAP 101	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
CAP 102	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
CAP 107	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

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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
										Q1	Q2	Q3	Q4		
CAP 109	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
CAP 255	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	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
CAP 258	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	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
CAP 262	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
CAP 106	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	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 110	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
CAP 111	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

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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
										Q1	Q2	Q3	Q4		
KPI0 49	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	
KPI0 50	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	
KPI0 51	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	
CAP 148	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	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
CAP 166	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
CAP 171	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	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 172	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext

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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
										Q1	Q2	Q3	Q4		
CAP 180	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 181	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 185	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
CAP 192	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	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 201	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	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 251	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	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
KPIO 52	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	



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										Q1	Q2	Q3	Q4		
KPI0 53	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 Managem ent	
KPI0 54	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% respons e rate	80% respons e rate	80% respons e rate	80% response rate	Quarterly report on evictions	
KPI0 55	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	
CAP 256	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	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
KPI0 56	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 inspectio n of all facilities	1 X inspectio n of all facilities	1 X inspectio n of all facilities	1 X inspection of all facilities	Quarterly report	
CAP 167	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	See Ignite	See Ignite	See Ignite	A5	Into/ Ext

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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
										Q1	Q2	Q3	Q4		
CAP 169	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 177	39. KPA 6: Social and Community Development > Sport and Recreation	BERG RIVER : REMOVE ALIEN VEGETATION	Project (Capital)	% Completion of Project		106,092	33,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 182	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
CAP 183	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 186	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 187	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 188	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext

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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
										Q1	Q2	Q3	Q4		
CAP 189	39. KPA 6: Social and Community Development > Sport and Recreation	DU TOIT STREET TENNIS COURTS : UPGRADING & FENCE	Project (Capital)	% Completion of Project		480,000	180,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 191	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	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
CAP 193	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 195	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 196	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 197	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 200	39. KPA 6: Social and Community Development > Sport and Recreation	NEWTON: UPGRADE FACILITY	Project (Capital)	% Completion of Project		1,400,000	300,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext

## DIRECTORATE: Social 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
										Q1	Q2	Q3	Q4		
CAP 202	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 203	39. KPA 6: Social and Community Development > Sport and Recreation	C7(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
CAP 204	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
CAP 210	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	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
CAP 212	39. KPA 6: Social and Community Development > Sport and Recreation	UPGRADING OF PAARL MOUNTAIN RESERVE	Project (Capital)	% Completion of Project		400,000	250,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 216	39. KPA 6: Social and Community Development > Sport and Recreation	UPGRADING OF CHALETS	Project (Capital)	% Completion of Project		303,639	60,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 217	39. KPA 6: Social and Community Development > Sport and Recreation	UPGRADING OF FACILITY	Project (Capital)	% Completion of Project		465,459	100,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/ Ext

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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
										Q1	Q2	Q3	Q4		
CAP 218	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
CAP 219	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	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
CAP 221	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
CAP 223	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	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
CAP 225	39. KPA 6: Social and Community Development > Sport and Recreation	UPGRADE FACILITY	Project (Capital)	% Completion of Project		313,639	70,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
KPI0 57	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	
KPI0 58	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	

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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
										Q1	Q2	Q3	Q4		
CAP 132	41. KPA 6: Social and Community Development > Libraries	UPGRADE OF LIBRARY	Project (Capital)	% Completion of Project		137,598	42,800.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 138	41. KPA 6: Social and Community Development > Libraries	UPGRADING OF LIBRARY	Project (Capital)	% Completion of Project		142,914	40,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 145	41. KPA 6: Social and Community Development > Libraries	UPGRADING OF LIBRARY	Project (Capital)	% Completion of Project		160,000	160,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 149	41. KPA 6: Social and Community Development > Libraries	UPGRADING OF LIBRARY	Project (Capital)	% Completion of Project		80,000	80,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 154	41. KPA 6: Social and Community Development > Libraries	SATELLITE LIBRARIES – UPGRADE	Project (Capital)	% Completion of Project		64,306	20,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 155	41. KPA 6: Social and Community Development > Libraries	SATELLITE LIBRARIES - FURNITURE & EQUIPMENT	Project (Capital)	% Completion of Project		56,570	17,600	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 156	41. KPA 6: Social and Community Development > Libraries	SATELLITE LIBRARIES - GENERAL EQUIPMENT	Project (Capital)	% Completion of Project		137,598	42,800	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext

## DIRECTORATE: Social 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
										Q1	Q2	Q3	Q4		
CAP 161	41. KPA 6: Social and Community Development > Libraries	UPGRADING OF LIBRARY	Project (Capital)	% Completion of Project		110,081	25,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
KPI0 59	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	Hand-over certificate	
CAP 232	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	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 234	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 235	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 236	42. KPA 6: Social and Community Development > Cemeteries and Crematoria	BEAUTIFY CEMETERIES	Project (Capital)	% Completion of Project		64,298	20,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
KPI0 69	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	

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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
										Q1	Q2	Q3	Q4		
KPI0 70	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	Establis hed DM ECD Forum	n/a for Q	Minutes of meeting	
KPI0 71	45. KPA 6: Social and Community Development > Child Care Facilities (ECD)	Ensure support for the ECD	Programme (Opex)	Development of ECD Policy	New Indicator	Developmen t of ECD Policy	Developme nt of ECD Policy	DLM		n/a for Q	n/a for Q	Develop ment of ECD Policy	n/a for Q	Council resolution	
CAP 127	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	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
KPI0 72	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	
CAP 056	51. KPA 7: Institutional Transformation > Systems and Technology	DIRECTORATE: COMPUTER BUDGET	Project (Capital)	% Completion of Project		988,000	380,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 068	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
CAP 249	51. KPA 7: Institutional Transformation > Systems and Technology	COMPUTER SOFT WARE BUDGET	Project (Capital)	% Completion of Project		40,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext



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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
										Q1	Q2	Q3	Q4		
CAP 053	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	UPGRADING OF BUILDINGS	Project (Capital)	% Completion of Project		35,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 055	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	EXTENSIONS / ALTERATIONS	Project (Capital)	% Completion of Project		21,500	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 067	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	UPGRADING OF BUILDINGS	Project (Capital)	% Completion of Project		75,000	50,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 100	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	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
CAP 108	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	Security Access	Project (Capital)	% Completion of Project		40,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 115	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	UPGRADING OF BUILDINGS	Project (Capital)	% Completion of Project		59,730	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 164	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	FOGGER	Project (Capital)	% Completion of Project		48,224	15,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext

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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
										Q1	Q2	Q3	Q4		
CAP 165	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	UPGRADE TOILET FACILITIES	Project (Capital)	% Completion of Project		410,000	160,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 173	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	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
CAP 184	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	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
CAP 194	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	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
CAP 207	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	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
CAP 228	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	UPGRADING OF BUILDINGS	Project (Capital)	% Completion of Project		245,229	62,500	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
CAP 233	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	STAFF FACILITIES AT DEPOTS: UPGRADE	Project (Capital)	% Completion of Project		53,046	16,500	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext

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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
										Q1	Q2	Q3	Q4		
CAP 250	53. KPA 7: Institutional Transformation > Facilities	SECURITY FENCING & CARPORTS	Project (Capital)	% Completion of Project		345,000	150,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 054	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
CAP 057	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	HOD: FURNITURE & EQUIPMENT	Project (Capital)	% Completion of Project		22,000	8,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 058	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	SECRETARY: FURNITURE & EQUIPMENT	Project (Capital)	% Completion of Project		22,000	8,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 066	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
CAP 098	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
CAP 099	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

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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
										Q1	Q2	Q3	Q4		
CAP 103	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
CAP 104	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	LAW ENFORCEMENT EQUIP	Project (Capital)	% Completion of Project		30,000	8,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 105	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	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 112	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
CAP 113	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
CAP 114	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
CAP 116	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

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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
										Q1	Q2	Q3	Q4		
CAP 118	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 122	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
CAP 124	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 128	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
CAP 129	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
CAP 130	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
CAP 133	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

## DIRECTORATE: Social 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
										Q1	Q2	Q3	Q4		
CAP 134	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
CAP 135	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
CAP 137	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
CAP 139	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
CAP 140	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
CAP 141	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
CAP 142	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

## DIRECTORATE: Social 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
										Q1	Q2	Q3	Q4		
CAP 144	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
CAP 146	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	GENERAL EQUIPMENT	Project (Capital)	% Completion of Project		43,312	13,500	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 147	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
CAP 150	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
CAP 151	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
CAP 152	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
CAP 153	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

## DIRECTORATE: Social 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
										Q1	Q2	Q3	Q4		
CAP 157	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
CAP 159	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
CAP 162	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	SPECIAL EQUIPMENT: AGED & DIFFERENTLY AB	Project (Capital)	% Completion of Project		15,394	5,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
CAP 163	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
CAP 168	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	EQUIPMENT GENERAL (HYDRAULIC WINCH LOCKER	Project (Capital)	% Completion of Project		176,820	55,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 176	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
CAP 178	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



## DIRECTORATE: Social 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
										Q1	Q2	Q3	Q4		
CAP 199	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
CAP 205	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	A1	Into/ Ext
CAP 206	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
CAP 208	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
CAP 209	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
CAP 213	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	EQUIPMENT: GENERAL (SHEETS/ MATTRESSES/CU	Project (Capital)	% Completion of Project		106,092	33,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 214	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	UPGRADING CHALETs, BRAAIS, FURNITURE & TOILETS.	Project (Capital)	% Completion of Project		176,820	55,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext

## DIRECTORATE: Social 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
										Q1	Q2	Q3	Q4		
CAP 215	<b>54. KPA 7: Institutional Transformation &gt; Equipment and Fleet Management</b>	EQUIPMENT: GENERAL (POLISHER SHEETS MA	Project (Capital)	% Completion of Project		106,092	33,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 220	<b>54. KPA 7: Institutional Transformation &gt; Equipment and Fleet Management</b>	EQUIPMENT: GENERAL (STOVE TABLES & CHAI	Project (Capital)	% Completion of Project		164,001	30,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 222	<b>54. KPA 7: Institutional Transformation &gt; Equipment and Fleet Management</b>	EQUIPMENT: GENERAL	Project (Capital)	% Completion of Project		17,682	5,500	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 224	<b>54. KPA 7: Institutional Transformation &gt; Equipment and Fleet Management</b>	EQUIPMENT: GENERAL (CHAIRS, TACKLES, TRAILER, SCALE) (DRA)	Project (Capital)	% Completion of Project		176,820	55,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
CAP 226	<b>54. KPA 7: Institutional Transformation &gt; Equipment and Fleet Management</b>	EQUIPMENT: GENERAL (CHAIRS TABLE BOKKIES	Project (Capital)	% Completion of Project		32,149	10,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
CAP 227	<b>54. KPA 7: Institutional Transformation &gt; Equipment and Fleet Management</b>	EQUIPMENT: GENERAL (CHAIRS TABLE BOKKIES	Project (Capital)	% Completion of Project		106,092	33,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 237	<b>54. KPA 7: Institutional Transformation &gt; Equipment and Fleet Management</b>	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

## DIRECTORATE: Social 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
										Q1	Q2	Q3	Q4		
CAP 252	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	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 253	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	TOOLS & MACHINERY	Project (Capital)	% Completion of Project		110,000	50,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 254	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	CCTV CAMERAS	Project (Capital)	% Completion of Project		80,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 257	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	See Ignite	See Ignite	See Ignite	A5	Into/ Ext

## 2.4 Infrastructure & Planning

DIRECTORATE: Infrastructure & Planning															
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - rogramme	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
										Q1	Q2	Q3	Q4		
CAP 297	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	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 305	05. KPA 1: Governance and Stakeholder Participation > By- laws	ENVIRONMENTAL BYLAWS	Project (Capital)	% Completion of Project		100,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
KPIO 16	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%	Calculatio n report (CFO)	
KPIO 17	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	

# DIRECTORATE: Infrastructure & Planning

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
										Q1	Q2	Q3	Q4		
CAP 273	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		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 274	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	A1	Into/ Ext
CAP 275	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	FESTIVE LIGHTS	Project (Capital)	% Completion of Project		1,900,000	500,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
CAP 276	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	LUGREELING	Project (Capital)	% Completion of Project		110,000	25,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 277	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	PROTECTION UPGRADING	Project (Capital)	% Completion of Project		580,000	150,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 278	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	TELECONTROL	Project (Capital)	% Completion of Project		2,200,000	700,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 279	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		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext

# DIRECTORATE: Infrastructure & Planning

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
										Q1	Q2	Q3	Q4		
CAP 280	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		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 281	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	LADDERS	Project (Capital)	% Completion of Project		2,050,000	600,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 282	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		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 283	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	132/66/11KV DISTRIBUTION (COUNCIL CONTRIBUTION)	Project (Capital)	% Completion of Project		350,000	100,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 284	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 285	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 287	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	See Ignite	See Ignite	See Ignite	A3	Into/ Ext

# DIRECTORATE: Infrastructure & Planning

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
										Q1	Q2	Q3	Q4		
CAP 288	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 289	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
CAP 290	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	GIS SYSTEMS	Project (Capital)	% Completion of Project		30,000	10,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 291	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	MASTER PLANNING	Project (Capital)	% Completion of Project		300,000	200,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 292	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 293	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	A1	Into/ Ext
CAP 294	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	A1	Into/ Ext

# DIRECTORATE: Infrastructure & Planning

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - rogramme	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
										Q1	Q2	Q3	Q4		
CAP 295	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	NUWEDRIFT SCHOOL NEW STREET LIGHTNING	Project (Capital)	% Completion of Project		500,000	0.00	AD HOC		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 296	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	A1	Into/ Ext
KPIO 18	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	
CAP 310	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	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 311	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	A1	Into/ Ext
CAP 312	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	A1	Into/ Ext



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IDP/ Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - rogramme	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
										Q1	Q2	Q3	Q4		
CAP 314	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	RECONSTRUCTIO N OF STREETS	Project (Capital)	% Completion of Project		4,400,000	1,200,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 316	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	A1	Into/ Ext
CAP 317	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 318	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
CAP 319	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	100,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 320	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

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IDP/ Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - rogramme	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
										Q1	Q2	Q3	Q4		
CAP 321	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
CAP 323	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
CAP 324	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
CAP 325	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 326	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	A1	Into/ Ext
CAP 331	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	A1	Into/ Ext

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IDP/ Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - rogramme	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
										Q1	Q2	Q3	Q4		
CAP 333	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	A1	Into/ Ext
CAP 334	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	A1	Into/ Ext
CAP 336	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	A1	Into/ Ext
CAP 337	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	A1	Into/ Ext
KPIO 19	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 laborator y certificate s. Q4 = Annual Complian ce Certificat e	

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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
										Q1	Q2	Q3	Q4		
CAP 315	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	CLOSING OF OPEN S/WATER CHANNELS SARO/GO	Project (Capital)	% Completion of Project		550,000	300,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 339	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	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 340	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	REPLACE/UPGRAD E SEWERAGE SYSTEM (INCL. M	Project (Capital)	% Completion of Project		1,320,000	520,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 341	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	A1	Into/ Ext
CAP 342	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	A1	Into/ Ext
CAP 343	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	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext

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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
										Q1	Q2	Q3	Q4		
CAP 345	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	GENERAL EQUIPMENT	Project (Capital)	% Completion of Project		40,000	15,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 346	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	REPLACEMENT OF SMALL EQUIPMENT(ELEC TR PA	Project (Capital)	% Completion of Project		10,000	10,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 347	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	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 348	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	TELEMETRIC UPGRADE AND EXTENSION TO SNR	Project (Capital)	% Completion of Project		160,000	60,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 349	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
CAP 350	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext

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IDP/ Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - rogramme	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
										Q1	Q2	Q3	Q4		
CAP 351	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		1,000,000	1,000,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 352	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 353	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 354	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
CAP 355	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 356	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

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IDP/ Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - rogramme	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
										Q1	Q2	Q3	Q4		
CAP 357	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 358	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	PAARL SOUTH WWTW: LAND IDENTIFICATION & MIG	Project (Capital)	% Completion of Project		100,000	100,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 359	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 360	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 361	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 362	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext

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IDP/ Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - rogramme	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
										Q1	Q2	Q3	Q4		
CAP 363	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 364	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 365	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 366	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 367	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 368	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext



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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
										Q1	Q2	Q3	Q4		
CAP 369	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 370	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
CAP 371	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
CAP 373	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
CAP 374	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
CAP 375	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

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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
										Q1	Q2	Q3	Q4		
CAP 376	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	INVESTIGATION: NEW/ALTERNATIV E DUMP SITE	Project (Capital)	% Completion of Project		175,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 377	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
CAP 378	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	A1	Into/ Ext
CAP 379	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	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 380	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	A1	Into/ Ext
CAP 381	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	MINI REFUSE AREAS	Project (Capital)	% Completion of Project		500,000	500,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext

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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
										Q1	Q2	Q3	Q4		
CAP 382	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	A1	Into/ Ext
CAP 383	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	A1	Into/ Ext
CAP 384	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 385	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	A1	Into/ Ext
CAP 386	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
CAP 387	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	A1	Into/ Ext

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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
										Q1	Q2	Q3	Q4		
CAP 388	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	A1	Into/ Ext
CAP 389	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
CAP 390	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	EQUIPMENT	Project (Capital)	% Completion of Project		10,000	5,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 391	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
CAP 392	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
CAP 393	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	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext

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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
										Q1	Q2	Q3	Q4		
CAP 394	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	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 395	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	TOOLS AND EQUIPMENT	Project (Capital)	% Completion of Project		30,000	10,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 396	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
CAP 397	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 398	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 399	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext

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										Q1	Q2	Q3	Q4		
CAP 400	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 401	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 402	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	BULK WATER AUGMENTATION (WITHOOGTE/WEL VANPAS/SPRUIT)	Project (Capital)	% Completion of Project		12,500,000	0.00	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 403	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
CAP 404	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 405	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

# DIRECTORATE: Infrastructure & Planning

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
										Q1	Q2	Q3	Q4		
CAP 406	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
CAP 407	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
CAP 408	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
CAP 409	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
CAP 410	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
CAP 411	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

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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
										Q1	Q2	Q3	Q4		
CAP 412	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
CAP 413	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
CAP 414	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 415	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
CAP 416	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
CAP 417	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext



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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
										Q1	Q2	Q3	Q4		
CAP 418	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	A1	Into/ Ext
CAP 419	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 420	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 421	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	NETWORK REPLACEMENT AND UPGRADING (INCL. MASTER PLAN)	Project (Capital)	% Completion of Project		1,500,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 422	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	A1	Into/ Ext
CAP 423	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

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IDP/ Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - rogramme	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
										Q1	Q2	Q3	Q4		
CAP 424	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 425	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	RESERVOIR : NEW COURTRAI ( 2* 8ML)	Project (Capital)	% Completion of Project		26,000,000	0.00	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 426	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
CAP 427	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	A1	Into/ Ext
CAP 428	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	REPLACEMENT OF EXISTING 375MM BULK WATER PIPELINE FROM BUITEKANT TO BOSCH STR	Project (Capital)	% Completion of Project		6,300,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 429	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		1,200,000	400,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext

# DIRECTORATE: Infrastructure & Planning

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - rogramme	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
										Q1	Q2	Q3	Q4		
CAP 430	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		2,100,000	200,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 431	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 432	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	BAINSKLOOF FILTERS	Project (Capital)	% Completion of Project		250,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 433	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
CAP 434	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	A1	Into/ Ext
CAP 435	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

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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
										Q1	Q2	Q3	Q4		
CAP 436	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
CAP 437	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
KPIO 20	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	
CAP 344	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	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
KPIO 21	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' entrance s		Signed completio n certificate	
KPIO 23	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	

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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
										Q1	Q2	Q3	Q4		
KPIO 24	<b>15. KPA 3: Services and Customer Care &gt; Water and Sanitation</b>	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 laborator y certificate s. Q4 = Annual Complian ce Certificat e	
KPIO 25	<b>16. KPA 3: Services and Customer Care &gt; Electricity</b>	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	TBC	TBC	DLM		TBC	TBC	TBC	TBC	Yearend report	
KPIO 26	<b>16. KPA 3: Services and Customer Care &gt; Electricity</b>	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 connectio ns	
KPIO 27	<b>17. KPA 3: Services and Customer Care &gt; Cleansing and Waste Management</b>	Informal areas that meet agreed sanitation (sewerage) service standards (at least VIP on site) - Informal areas served 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	
CAP 327	<b>19. KPA 3: Services and Customer Care &gt; Public Transport</b>	PRIMARY ROUTES 80% IF UNSUBS	Project (Capital)	% Completion of Project		6,000,000	2,000,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext

# DIRECTORATE: Infrastructure & Planning

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
										Q1	Q2	Q3	Q4		
CAP 328	<b>19. KPA 3: Services and Customer Care &gt; Public Transport</b>	PRIMARY ROUTES 80% IF UNSUBSIDISED	Project (Capital)	% Completion of Project		5,100,000	1,500,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 329	<b>19. KPA 3: Services and Customer Care &gt; Public Transport</b>	SECONDARY ROUTES	Project (Capital)	% Completion of Project		5,400,000	1,700,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 330	<b>19. KPA 3: Services and Customer Care &gt; Public Transport</b>	SPECIAL PROJECT :D2(1) SIDEWALKS (WARD P	Project (Capital)	% Completion of Project		5,400,000	1,600,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 332	<b>19. KPA 3: Services and Customer Care &gt; Public Transport</b>	ROADS: OR TAMBO NEWREST AND NEWTON	Project (Capital)	% Completion of Project		5,300,000	1,500,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 338	<b>19. KPA 3: Services and Customer Care &gt; Public Transport</b>	PAARL(MBEKWENI ) 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
KPI0 33	<b>21. KPA 3: Services and Customer Care &gt; Building Regulations and Municipal Planning</b>	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 Amendm ent SDF (2010- 2015) Report to Council	n/a for Q	Council resolution	

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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
										Q1	Q2	Q3	Q4		
KPI0 38	<b>26. KPA 4: Economic Growth and Development &gt; Urban Renewal</b>	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	Guideline s	
CAP 335	<b>31. KPA 4: Economic Growth and Development &gt; Tourism</b>	TOURISM SIGNS	Project (Capital)	% Completion of Project		145,000	30,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
KPI0 46	<b>33. KPA 5: Health, Safety and Environment &gt; Environmental Management</b>	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	
CAP 302	<b>33. KPA 5: Health, Safety and Environment &gt; Environmental Management</b>	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
CAP 303	<b>33. KPA 5: Health, Safety and Environment &gt; Environmental Management</b>	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
CAP 441	<b>36. KPA 5: Health, Safety and Environment &gt; Municipal Law Enforcement</b>	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

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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
										Q1	Q2	Q3	Q4		
CAP 306	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
CAP 286	39. KPA 6: Social and Community Development > Sport and Recreation	SPORTGRONDE BELIGTING (MIG)	Project (Capital)	% Completion of Project		1,000,000	1,000,000	AD HOC		See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/ Ext
CAP 263	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
CAP 264	51. KPA 7: Institutional Transformation > Systems and Technology	CONFERENCE ROOM: 1 X DATA PROJECTOR	Project (Capital)	% Completion of Project		8,000	8,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 265	51. KPA 7: Institutional Transformation > Systems and Technology	CONFERENCE ROOM: SOUND	Project (Capital)	% Completion of Project		5,000	5,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 266	51. KPA 7: Institutional Transformation > Systems and Technology	CONFERENCE ROOM: 1 X DATA PROJECTOR & SCREEN	Project (Capital)	% Completion of Project		17,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 267	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



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										Q1	Q2	Q3	Q4		
CAP 268	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
CAP 269	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
CAP 270	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
CAP 271	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
CAP 308	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	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 272	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
CAP 322	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	A1	Into/ Ext

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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
										Q1	Q2	Q3	Q4		
CAP 372	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	STORAGE CABINETS	Project (Capital)	% Completion of Project		75,000	75,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 443	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	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
CAP 447	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	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
KPI0 84	<b>54. KPA 7: Institutional Transformation &gt; Equipment and Fleet Management</b>	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	
CAP 298	<b>54. KPA 7: Institutional Transformation &gt; Equipment and Fleet Management</b>	FILING SYSTEM	Project (Capital)	% Completion of Project		10,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 299	<b>54. KPA 7: Institutional Transformation &gt; Equipment and Fleet Management</b>	PLAN CABINETS & PLAN SCANNING	Project (Capital)	% Completion of Project		10,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 300	<b>54. KPA 7: Institutional Transformation &gt; Equipment and Fleet Management</b>	MARKET STREET BUILDING: TIME & ATTENDANCE	Project (Capital)	% Completion of Project		25,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext

# DIRECTORATE: Infrastructure & Planning

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
										Q1	Q2	Q3	Q4		
CAP 301	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	SERVER & GIS DATA STORAGE CAPACITY	Project (Capital)	% Completion of Project		300,000	100,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 304	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
CAP 309	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	BUILDING EQUIPMENT & TOOLS	Project (Capital)	% Completion of Project		55,000	10,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 313	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	EQUIPMENT GENERAL AND OFFICE EQUIPMENT	Project (Capital)	% Completion of Project		165,000	50,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 438	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
CAP 439	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
CAP 440	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	EQUIPMENT GENERAL	Project (Capital)	% Completion of Project		75,000	15,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext

# DIRECTORATE: Infrastructure & Planning

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
										Q1	Q2	Q3	Q4		
CAP 442	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
CAP 444	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
CAP 445	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
CAP 446	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
CAP 448	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
CAP 449	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	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 450	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	See Ignite	See Ignite	See Ignite	A5	Into/ Ext

# DIRECTORATE: Infrastructure & Planning

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
										Q1	Q2	Q3	Q4		
CAP 451	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	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 452	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	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 453	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	BACKLOGS : MUNICIPAL FLEET : FIRE TRUCK	Project (Capital)	% Completion of Project		1,700,000	0.00	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
KPIO 88	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	
CAP 307	57. KPA 8: Financial Sustainability > Asset Management	GIS DATA : CIVIL ENG SERVICES & ASSET MANAGEMENT	Project (Capital)	% Completion of Project		2,200,000	1,000,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
KPIO 90	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	

## 2.5 Financial Services

DIRECTORATE: Financial Services															
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - rogramme	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
										Q1	Q2	Q3	Q4		
KPI 060	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	
KPI 061	43. KPA 6: Social and Community Development > Poverty Alleviation	Poverty Alleviation through indigent support	Programme (Opex)	Rand Value of free basic services to households as a % of the equitable share	86.5%	72.2%	72.5%	DLM		18.5%	36.25%	54.38%	72.5%	Monthly Reconciliation Report.	
KPI 062	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	21,000	DLM		21,000	21,000	21,000	21,000	Monthly Reconciliation Report.	
KPI 063	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.	
KPI 064	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.	
KPI 065	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.	
KPI 066	43. KPA 6: Social and Community Development > Poverty Alleviation	Poverty Alleviation through indigent support	Programme (Opex)	Rand Value of free basic services to indigent households.	44,865,169	274,055,399	42,841,536	DLM		10,710,384	10,710,384	10,710,384	10,710,384	Monthly Reconciliation Report.	

# DIRECTORATE: Financial Services

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - rogramme	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
										Q1	Q2	Q3	Q4		
KPI 067	43. KPA 6: Social and Community Development > Poverty Alleviation	Poverty Alleviation through indigent support	Programme (Opex)	Rand Value of free basic services to indigent households as a % of the equitable share	75.1%	67.8%	61.7%	DLM		15.4%	30.8%	46.2%	61.7%	Monthly Reconciliation Report.	
KPI 068	43. KPA 6: Social and Community Development > Poverty Alleviation	Poverty Alleviation through indigent support	Programme (Opex)	Rand Value of free basic services to households.	51,658,548	291,740,239	50,314,252	DLM		12,578,563	12,578,563	12,578,563	12,578,563	Monthly Reconciliation Report.	
CAP 239	51. KPA 7: Institutional Transformation > Systems and Technology	DIRECTORATE: COMPUTER BUDGET	Project (Capital)	% Completion of Project		250,000	250,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 240	51. KPA 7: Institutional Transformation > Systems and Technology	RADIX ELEKTRONIESE METERLESING APPARAAT	Project (Capital)	% Completion of Project		1,100,000	1,000,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 241	53. KPA 7: Institutional Transformation > Facilities	CONFERENCE CHAIRS X 4	Project (Capital)	% Completion of Project		24,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 246	53. KPA 7: Institutional Transformation > Facilities	CARPETS	Project (Capital)	% Completion of Project		55,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 247	53. KPA 7: Institutional Transformation > Facilities	UPGRADING OF OFFICES 1st Floor	Project (Capital)	% Completion of Project		500,000	300,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext

# 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
										Q1	Q2	Q3	Q4		
CAP 248	53. KPA 7: Institutional Transformation > Facilities	UPGRADING OF STORES	Project (Capital)	% Completion of Project		275,000	100,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 242	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	ADDING MACHINES X 6 DESK CALCULATORS	Project (Capital)	% Completion of Project		16,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 243	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	ADDING MACHINES X 5	Project (Capital)	% Completion of Project		8,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 244	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	FILING CABINET X 8	Project (Capital)	% Completion of Project		8,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 245	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	NOTE COUNTER X 1	Project (Capital)	% Completion of Project		10,000	10,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
KPI 085	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	
KPI 086	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	



# 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
										Q1	Q2	Q3	Q4		
KPI 087	<b>55. KPA 8: Financial Sustainability &gt; Revenue Enhancement</b>	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	
KPI 089	<b>57. KPA 8: Financial Sustainability &gt; Asset Management</b>	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	
KPI 091	<b>58. KPA 8: Financial Sustainability &gt; Capital Expenditure</b>	Capital expenditure	Project (Capital)	% of Actual Capital Expenditure against budgeted Capital Expenditure	93%	95%	95%	DLM		24%	48%	71%	95%	Monthly Report	
KPI 092	<b>59. KPA 8: Financial Sustainability &gt; Supply Chain Management</b>	Effective supply chain management.	Activity (Opex)	0% successful appeals against the municipality.	0%	0%	0%	DLM		0%	0%	0%	0%	SCM report	
KPI 093	<b>60. KPA 8: Financial Sustainability &gt; Financial Reporting</b>	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 / acknowledge ment of receipt from Auditor General	
KPI 094	<b>60. KPA 8: Financial Sustainability &gt; Financial Reporting</b>	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	
KPI 095	<b>60. KPA 8: Financial Sustainability &gt; Financial Reporting</b>	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	

# DIRECTORATE: Financial Services

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - rogramme	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
										Q1	Q2	Q3	Q4		
KPI 096	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	
KPI 097	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	
KPI 098	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).	1,093,497,01 1 / 53,505,463 = 20.44%	<20%	<20%	DLM		<20%	<20%	<20%	<20%	Ratio	
KPI 099	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).	217,553,625 / 830,578,688 = 26.19%	15.0%	19.0%	DLM		23.0%	21.0%	19.0%	19.0%	Ratio	
KPI 100	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	

## 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
										Q1	Q2	Q3	Q4		
KPI 101	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 Corporate Governance

DIRECTORATE: Corporate Governance															
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
										Q1	Q2	Q3	Q4		
KPI 001	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.	
KPI 010	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 Reviewe d Municipa l Code by 30 June	Report submitted to Council	
KPI 015	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.	0	4 meetings per ward per Annum	4 meetings per ward per Annum	DLM		1 meeting per ward per Quarter	1 meeting per ward per Quarter	1 meeting per ward per Quarter	1 meeting per ward per Quarter	Minutes / attendance registers of Ward Committee meetings	
KPI 029	18. KPA 3: Services and Customer Care > Customer Relations	Improvement of Complaints Management System	Activity (Opex)	Compilation of Report documenting recommendati ons for Complaints Management system	New indicator	Compilatio n and submissio n of Report documenti ng recommen dations for Complaint s Managem ent system	Compilatio n and submissio n of Report documenti ng recommen dations for Complaint s Managem ent system	DLM		n/a for Q	Compilation and submission of Report documentin g recommen dations for Complaints Managemen t system	n/a for Q	n/a for Q	Report documenting recommendati ons for Complaints Management system	

# DIRECTORATE: Corporate Governance

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
										Q1	Q2	Q3	Q4		
KPI 074	<b>47. KPA 7: Institutional Transformation &gt; Organisational Structure</b>	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	
KPI 075	<b>48. KPA 7: Institutional Transformation &gt; Human Capital and Skills Development</b>	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	92% of budget allocatio n spent (overall budget = 1% of staff budget)	Report on WSP expenditure	
CAP 051	<b>48. KPA 7: Institutional Transformation &gt; Human Capital and Skills Development</b>	UPGRADING SKILLS TRAINING CENTRE	Project (Capital)	% Completion of Project		78,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
KPI 077	<b>49. KPA 7: Institutional Transformation &gt; Programme and Project Management</b>	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	

# DIRECTORATE: Corporate Governance

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
										Q1	Q2	Q3	Q4		
KPI 079	<b>50. KPA 7: Institutional Transformation &gt; Performance Management</b>	Implementation of Staff PMS (post level 0-3).	Activity (Opex)	No of performance assessments conducted for post level 0-3	New indicator	Quarterly Assessme nts per Annum (2 formal)	Quarterly Assessme nts per Annum (2 formal)	DLM		1 X Assessm ents		1 X Assessments		Copies of assessment outcomes	
KPI 080	<b>51. KPA 7: Institutional Transformation &gt; Systems and Technology</b>	Adoption and Implementation of ICT Governance Framework	Activity (Opex)	Compilation of ICT Governance Framework	New indicator	Compilatio n of ICT Governan ce Framework k	Compilatio n of ICT Governan ce Framework k	DLM		n/a for Q	Compilation of ICT Governance Framework	n/a for Q	n/a for Q	ICT Governance Framework	
KPI 081	<b>51. KPA 7: Institutional Transformation &gt; Systems and Technology</b>	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	
CAP 020	<b>51. KPA 7: Institutional Transformation &gt; Systems and Technology</b>	DIRECTORATE: COMPUTERS - CAPITAL REPLACE	Project (Capital)	% Completion of Project		210,000	50,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 021	<b>51. KPA 7: Institutional Transformation &gt; Systems and Technology</b>	DIRECTORATE: COMPUTERS	Project (Capital)	% Completion of Project		470,000	250,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 026	<b>51. KPA 7: Institutional Transformation &gt; Systems and Technology</b>	COMPUTERS BUDGET	Project (Capital)	% Completion of Project		2,640,000	540,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 027	<b>51. KPA 7: Institutional Transformation &gt; Systems and Technology</b>	SOFTWARE AND LICENSES	Project (Capital)	% Completion of Project		4,200,000	1,500,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext

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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
										Q1	Q2	Q3	Q4		
KPI 082	<b>52. KPA 7: Institutional Transformation &gt; Processes and Procedures</b>	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	
KPI 083	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	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	
CAP 022	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	REPLACEMENT OF CARPETS/BLINDS	Project (Capital)	% Completion of Project		5,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 023	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	EXTENSION: RECORDS SYSTEM	Project (Capital)	% Completion of Project		8,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 024	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	ALTERATION : COUNCIL CHAMBER	Project (Capital)	% Completion of Project		12,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 028	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	UPGRADING OF CIVIC CENTRE ( ELECTRICAL)	Project (Capital)	% Completion of Project		1,500,000	500,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 029	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	UPGRADING OF CIVIC CENTRE ( UPS)	Project (Capital)	% Completion of Project		1,150,000	0.00	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext

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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
										Q1	Q2	Q3	Q4		
CAP 030	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	UPGRADING OF CIVIC CENTRE ( CENTRAL AIRCON)	Project (Capital)	% Completion of Project		1,000,000	250,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 031	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	CIVIC CENTRE COURTYARD	Project (Capital)	% Completion of Project		100,000	0.00	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 032	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	EXTENSION CIVIC CENTRE PARKING	Project (Capital)	% Completion of Project		100,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 036	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	NEW ROOF PAARL TOWN HALL	Project (Capital)	% Completion of Project		2,540,000	440,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 037	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	NEW ROOF PAARL TOWN HALL	Project (Capital)	% Completion of Project		550,000	550,000	CARRY OVER EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 038	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	EXTENSIONS/A LTERATIONS	Project (Capital)	% Completion of Project		250,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 039	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	LAND ACQUISITION	Project (Capital)	% Completion of Project		500,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A3	Into/ Ext



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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
										Q1	Q2	Q3	Q4		
CAP 040	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	UPGRADING OF LEASE PROPERTIES	Project (Capital)	% Completion of Project		800,000	600,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 041	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	UPGRADING OF WELLINGTON OFFICES(CENT RAL AIRCON)	Project (Capital)	% Completion of Project		250,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 042	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	UPGRADING OF WELLINGTON OFFICES(ELEC TRICAL & UPS)	Project (Capital)	% Completion of Project		450,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 043	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	UPGRADING OF WELLINGTON OFFICES(GENE RATOR	Project (Capital)	% Completion of Project		400,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 046	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	COMMUNITY HALL Ward 1	Project (Capital)	% Completion of Project		250,000	0.00	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 049	<b>53. KPA 7: Institutional Transformation &gt; Facilities</b>	AIR- CONDITIONING	Project (Capital)	% Completion of Project		510,000	510,000	CARRY OVER CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 019	<b>54. KPA 7: Institutional Transformation &gt; Equipment and Fleet Management</b>	HR AND PAYROLL SYSTEM REPLACEMENT	Project (Capital)	% Completion of Project		700,000	700,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext

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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
										Q1	Q2	Q3	Q4		
CAP 025	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	TELEPHONE HANDSETS	Project (Capital)	% Completion of Project		90,000	25,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 033	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	COMMUNICATI ON CENTRE	Project (Capital)	% Completion of Project		250,000	250,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 034	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	STOVE AND EQUIPMENT	Project (Capital)	% Completion of Project		45,000	7,500	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 035	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	TABLES AND CHAIRS	Project (Capital)	% Completion of Project		20,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 044	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	AIR- CONDITIONING FAIRYLAND	Project (Capital)	% Completion of Project		500,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 045	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	AIR- CONDITIONING COLIBRI	Project (Capital)	% Completion of Project		500,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 047	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	EQUIPMENT	Project (Capital)	% Completion of Project		225,000	75,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext

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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
										Q1	Q2	Q3	Q4		
CAP 048	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	KITCHEN EQUIPMENT	Project (Capital)	% Completion of Project		10,000	0.00	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A1	Into/ Ext
CAP 050	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	TRAINING TOOLS	Project (Capital)	% Completion of Project		100,000	25,000	CRR		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext
CAP 052	54. KPA 7: Institutional Transformation > Equipment and Fleet Management	TIME AND ATTENDANCE SYSTEM	Project (Capital)	% Completion of Project		450,000	450,000	EX LOAN		See Ignite	See Ignite	See Ignite	See Ignite	A5	Into/ Ext