

**Year to Date as at End September 2020**

# **SECTION 52(d) REPORT QUARTER 1**



The home of harmony, prosperity and growth

## OFFICE OF THE MAYOR

IDP / Ref No	KPA Key Focus Area	Indicator (Activity/Project/ Key actions)	Unit of Measure	Baseline / Actual 2019/20	Annual Target 2020/21	Year to Date as at End September 2020				Proof Of Evidence	POE Y/N
						Q 1 Target	Q 1 Actual	Departmental SDBIP Comments	Corrective Measures		
<b>FOR THE PERIOD 1 JULY 2020 – 30 JUNE 2021</b>											
1	Municipal Transformation	Celebrate national and local days of importance / commemoration; Human Right's Day, Worker's / May Day, Youth Day, Flower Festival, Mandela Day	Number of national and local days of commemoration celebrated	8	5	2	2	Achieved		Programs/ Invitations & Attendance Registers	
2	Radical Social and Economic Development	Create HIV and AIDS Awareness - Planning and launching of Ward/Local /District HIV and AIDS Councils / Launch Men's Dialogue program	Number of awareness programs launched	4	2	N/A	N/A			Programs/ Invitations & Attendance Registers	
3	Good governance and Public Participation	Communicate municipal information with public by conducting radio and newspaper interviews	Number of Radio and Newspaper interviews conducted by Mayor	4	4	1	1	Achieved		MAYCO Minutes	
4	Radical Social and Economic Development	Initiate quarterly social support programs to poverty stricken communities; Bursary support, food parcels and rural sports programs	Number of social support programs launched to address poverty in identified communities	4	2	1	1	Achieved		Copies of Newsletters issued	
5	Municipal Transformation and Organisation Development	Initiate Women and Children's Rights programs	Number of Women and Children Rights programs launched	2	2	1	1	Achieved		Programs/ Invitations & Attendance Registers	
6	Radical Economic Transformation	Initiate Youth development and Empowerment programs in Ngwathe	Number of Youth Empowerment programs launched	4	4	1	1	Achieved		Programs/ Invitations & Attendance Registers	
7	Municipal Transformation and Organisation Development	Initiate Disabled Indaba	Number of Disabled Indabas launched	1	1	N/A	N/A			MAYCO Minutes	

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						Q 1 Target	Q 1 Actual	Departmental SDBIP Comments	Corrective Measures		
8	Good Governance	Compile and submit Communication Strategy to MAYCO for approval by end September 2020	Communication Strategy submitted to MAYCO for approval by end September 2020	1	1	1	0	Not Achieved		Copies of Newsletters issued	
9	Good Governance	External and Internal Newsletters compiled and issued	Number of external and internal newsletters issued (12 external and 12 internal) by 30 June 2021	24	24	6	6	Achieved		Programs/ Invitations & Attendance Registers	

**\*N/A** – Not Applicable – Meaning there is no target set for the quarter

**OFFICE OF THE SPEAKER**

IDP / Ref No	KPA Key Focus Area	Indicator (Activity/Project/ Key actions)	Unit of Measure	Baseline / Actual 2019/20	Annual Target 2020/21	Year to Date as at End September 2020				Proof Of Evidence	POE Y/N
						Q 1 Target	Q 1 Actual	Department al SDBIP Comments	Corrective Measures		
<b>FOR THE PERIOD 1 JULY 2020 – 30 JUNE 2021</b>											
10	Good governance & Public Participation	Facilitate regular meetings for All stakeholders i.e. Civics, NGOs, CBOs	Number of stakeholder meetings held for all wards	216	216	54	0	Note that Public Meetings could not be held as a result of Covid-19		Programs/ Invitations & Attendance Registers	
11	Good governance & Public Participation	Facilitate workshop to assist with development of ward plans for all Ward Committees	Number of workshops held	1	2	1	0	Note that Public Meetings could not be held as a result of Covid-19		Programs/ Invitations & Attendance Registers	
12	Good governance & Public Participation	Launch and sign-off all Ward Based Plans	Number of ward based plans signed-off	18	2	1	0	Note that Public Meetings could not be held as a result of Covid-19		Program readily available	
13	Good governance & Public Participation	Schedule and facilitate monthly Ward meetings in all Wards	Number of ward meetings held	216	216	54	0	Note that Public Meetings could not be held as a result of Covid-19		Programs/ Invitations & Attendance Registers	
14	Good governance & Public Participation	Facilitate the Best Ward Committee Awards ceremony	Number of Best Ward Committee Awards ceremony	1	1	0	0	COGTA COMMITTED TO ASSIST WITH TRAINING		Programs/Inv itations & Photos report	
15	Good governance & Public Participation	Develop and Launch a Citizen Charter after consultation with all Sectors of Community	Number of Citizen's Charter developed and Launched	2	1	N/A	N/A			Programs/Inv itations & Copy of Citizen Charter	

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**OFFICE OF THE MUNICIPAL MANAGER**

IDP / Ref No	KPA Key Focus Area	Indicator (Activity/Project/ Key actions)	Unit of Measure	Baseline / Actual 2019/20	Annual Target 2020/21	Year to Date as at End September 2020				POE	POE Y/N
						Q 1 Target	Q 1 Actual	Departmental SDBIP Comments	Corrective Measures		
<b>FOR THE PERIOD 1 JULY 2020 – 30 JUNE 2021</b>											
16	Good Governance	Audit Committee Meetings	No. of Audit Committee Meetings	3	3	N/A	N/A			Minutes of Audit Committee Meetings	
17	Good Governance	Review and Approval of Internal Audit Strategic Documents by the Audit Committee; November 2020/21	# of Risk based audit plan approved by Sept 2020	100%	100%	N/A	N/A			Audit Committee Agenda and/or Minutes	
18	Good Governance	Audit Committee Reporting to Council	% of Audit Committee reporting to Council & Council taking into account its report	100%	100%	N/A	N/A			Council Minutes	
19	Good Governance	Submit an Audit Action Plan to the Municipal Manager to address issues raised by the Auditor General by 31 January annually	Audit action plan submitted	New KPI	1	N/A	N/A			Audit Action Plan	
20	Good Governance	Monitor the implementation of all Council and MAYCO resolutions	Number of Council and MAYCO resolutions reported	100%	100%	25%	25%	Achieved		Register of Council Resolutions	

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						Q 1 Target	Q 1 Actual	Departmental SDBIP Comments	Corrective Measures		
21	Good Governance	Review and Submit Risk Management Charter.	1 X Risk Management Charter	1	1	1	1 Partial	Risk Management Charter was reviewed  Risk Committee did not sit due to other (work) commitments to approve Risk Management Charter	Coordinate Risk Committee in the next Quarter	Approved Risk Management Charter.	Y
22	Good Governance	Develop Risk Management Implementation Plan	1X Risk Management Implementation Plan by 31 August 2020	New KPI	1	1	1 Partial	Risk Implementation Plan was developed  Risk Committee did not sit due to other (work) commitments to approve Risk Management Implementation Plan	Coordinate Risk Committee in the next Quarter	Approved Implementation Plan Minutes of the meeting.	Y

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23	Good Governance	Develop and submit the Section 46 Report and Oversight Report to Council in terms of the Local Government: Municipal Systems Act, No. 32 of 2000	# of Section 46 Report and Oversight Report submitted to Council	2	2	N/A	N/A			Council Agenda and/or Minutes of Meeting	
24	Good Governance	Develop and submit Risk and Compliance Meeting Schedule	1X Meeting Schedule	1	1	1	1 Partial	Meeting schedule was developed  Risk Committee did not sit due to other (work) commitments to approve meeting schedule	Coordinate Risk Committee in the next Quarter	Approved Meeting Schedule	Y

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						Q 1 Target	Q 1 Actual	Departmental SDBIP Comments	Corrective Measures		
25	Good Governance	Coordinate Risk and Compliance Meeting	4 X Risk and Compliance Management Committee Meetings by June 2021	1	4	1	0 Partial	Proposed dates was communicated however work commitments could not be avoided  Risk Committee did not sit due to other (work) commitments	Coordinate Risk Committee in the next Quarter	Invitations; Minutes of the Meeting and Attendance Registers Quarterly Reports	Y



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						Q 1 Target	Q 1 Actual	Departmental SDBIP Comments	Corrective Measures		
26	Good Governance	Review Risk Management Strategy; Risk Management Policy and Fraud Prevention Policy	3 X Reviewed Risk Management Strategic Documents by September 2020	3	3	3	2 Partial	Risk Management Strategy, Risk Management Policy and Fraud Prevention Policy was reviewed for financial year  Risk Committee did not sit due to other (work) commitments to approve Risk Management Charter		Minutes of the Meeting	Y
27	Good Governance	Conduct Awareness workshop on Risk Management, Fraud ,theft and corruption cases	Bi- Annual Awareness Workshops for employees (all towns) by June 2021	New KPI	2	N/A	N/A			Invitations, Attendance Registers; Presentation Slides and Report	

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						Q 1 Target	Q 1 Actual	Departmental SDBIP Comments	Corrective Measures		
28	Good Governance	Conduct Risk Assessment	1X Risk Assessment	1	1	N/A	N/A			Invitations, Attendance Registers; Presentation Slides and Risk Assessment Report	
29	Good Governance	Develop and submit Risk Register	1 X Consolidated Risk Register	Draft Fraud Risk & Operational Risk Registers	1	N/A	N/A			Minutes of the meeting; Attendance Registers	
30	Good Governance	To develop and monitor compliance check lists	1 X Approved Compliance Checklist	New KPI	10	3	3 Partial	Checklist was developed and not well communicated.	Update compliance checklist, distribute and follow-up on progress	Compliance Status Report; Attendance Registers.	Y
31	Municipal Transformation & Institutional Development	Strategic Annual Stakeholder Consultation	No of Wards and Stakeholder engagements held annually (18 Wards & 4 Stakeholder meetings)	40	20	20	0	Public Meeting could not take place due to COVID 19		Attendance Registers	N/A
32	Institutional Development & Building Capacity	Submit the Mid-Year S72 report to the Mayor	Number of Mid-year reports submitted to the Mayor by 25 January 2021	1	1	N/A	N/A			Proof of Submission to the Executive Mayor	

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						Q 1 Target	Q 1 Actual	Departmental SDBIP Comments	Corrective Measures		
33	Sound Financial Management	Raise/Collect operating budget revenue as per approved budget	90% of total operating budget revenue raised / received by 30 June 2021	90%	90%	20%	20%	Achieved		Section 71 Report	
34	Institutional Development & Building Capacity	Performance Management Assessment held	Number of Performance assessment held by 30 June 2021	2	2	N/A	N/A			Performance Assessment Report	
35	Good Governance	Submit the IDP/ Budget Schedule to Council by 31 August 2020	IDP/Budget Schedule submitted to Council for approval by 31 August 2020	1	1	1	1	Achieved		Council Agenda and/or Minutes of Meeting	Y
36	Good Governance	Develop and Submit the Draft and Final IDP to Council for approval by 31 March 2021 and 31 May 2021 respectively	Council approved Draft and Final IDP by end March and end May 2021	2	2	N/A	N/A			Council Agenda and/or Minutes of Meeting	
37	Sound Financial Management	Operational conditional grant spending measured by the percentage (%) spent	Percentage (%) of the grant spent i.t.o Budget allocations	95%	95%	15%	15%	Achieved		Section 52(d) Reports	

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						Q 1 Target	Q 1 Actual	Departmental SDBIP Comments	Corrective Measures		
38	Sound Financial Management	The percentage of the municipality capital budget actually spent on capital projects by 30 June 2020 {(Actual amount spent on projects/Total amount budgeted for capital projects)X100} as identified in the IDP as at 30 June 2021	% of municipality's capital budget spent on capital projects identified in the IDP for the 2020/2021 FY	95%	95%	N/A	N/A			Section 52(d) Reports	
39	Good Governance	Submit to the Mayor a draft SDBIP for the budget by no later than 14 days after the approval of the annual budget in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	1	1	1	1	Achieved		Approved SDBIP	Y
40	Good Governance	Implementation of the Performance Management Framework by timeous development and signing of Section 56 and 57 performance agreements in terms of the Local Government: Municipal Systems Act, No 32 of 2000	Number of signed performance agreements of Section 57 managers within 14 days of approval of the SDBIP	5	5	5	5	Achieved		Signed Performance Agreements	Y
41	Good Governance	Develop and Submit Quarterly Section 52(d) Report to Council for approval	Section 52(d) report submitted to Council	4	4	1	1	Achieved		Council Agenda and/or Minutes of Meeting	Y

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**DIRECTORATE: CORPORATE SERVICES**

IDP / Ref No	KPA Key Focus Area	Indicator (Activity/Project/ Key actions)	Unit of Measure	Baseline / Actual 2019/20	Annual Target 2020/21	Year to Date as at End September 2020				POE	POE Y/N
						Q 1 Target	Q 1 Actual	Departmental SDBIP Comments	Corrective Measures		
<b>FOR THE PERIOD 1 JULY 2020 – 30 JUNE 2021</b>											
42	Good Governance	Council effective functioning measured by the annual number of ordinary scheduled council meetings held.	Number of ordinary scheduled council meetings held per annum	4	10	2,5	2,5	Council Annual schedule has been adopted in August 2020 and it is being adhered to.	N/A	Council Agenda and/or Minutes of Council	Y
43	Institutional Development & Building Capacity	Initiate an Organisation Structure review for consideration by Council aligned with Objectives and IDP	Reviewed Organisational Structure	0	1	-	-	N/A	N/A	Report on Reviewed Organisational Structure	N/A
44	Institutional Development & Building Capacity	Review policies and by-laws	100% of policies and by-laws reviewed by 30 June 2021	100%	100%	25%	25%	Relevant policies/ by-laws have been reviewed	N/a	Report on policies reviewed	Y
45	Good Governance	Participation in formal District and Provincial meetings	100% of attendance of formal District and Provincial meetings by 30 June 2021	100%	100%	25%	25%	All District/ Provincial Meetings attended	N/A	Attendance registers	Y

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						Q 1 Target	Q 1 Actual	Departmental SDBIP Comments	Corrective Measures		
46	Institutional Development & Building Capacity	Number of people from EE target groups employed in three highest levels of management in compliance with municipality's approved EE Plan	Report on number of people from employment equity groups employed in three highest levels of management submitted to Municipal Manager 30 June 2021	1	1	-	-	N/A	N/A	Report to Council on EE Plan	N/A
47	Municipal Transformation and Organisational Development	Spent Training budget to develop skills of staff	85% of training budget spent by 30 June 2021	85%	90%	20%	20%	20% of training budget has been allocated for skill development and once made available will be spend		Report on development & training of staff	Y
48	Institutional Development & Building Capacity	Draft and submit to Council a Scarce Skills Policy	Scarce Skills policy submitted to council for approval by 30 June 2021	1	1	-	-	N/A	N/A	Report of Submission to Council	N/A

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						Q 1 Target	Q 1 Actual	Departmental SDBIP Comments	Corrective Measures		
49	Institutional Development & Building Capacity	% of municipality budget actually spent on implementation of WSP The percentage of a municipality's personnel budget, 1% (R250M) actually spent on implementing its workplace skills plan by 30 June 2021.	1 % of personal budget municipality spent on implementation of WSP  % of municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2021	1%	1 %	0,2 %	0,2 %	Personal budget allocated to WSP implementation and	N/A	Report to Council on WSP	Y
50	Institutional Development & Building Capacity	Develop a policy of time and attendance and a System and Procedures/Mechanisms to manage Time and Attendance of all Employees	A policy and a system developed of Time and Attendance	1	1	-	-	N/A	N/A	Report on time and Attendance policy and system	N/A
51	Institutional Development & Building Capacity	Directorates to Report monthly for a compilation of Council Report on the filling of Organisation-wide vacancies	Monthly report of Organisation-wide vacancies status	12	12	3	3	A report for the Councils being designed and will be submitted each month	A new target. A report to be submitted to council each month in the second quarter hence forth	Council Report on the status Of vacancies in the institution	N

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52	Institutional Development & Building Capacity	Develop and submit department Standard Operating Procedures to Management for approval by 30 November 2020.	Develop and submit department Standard Operating Procedures to Municipal Manager for approval by 30 December 2020	5	5	2	1	Draft departmental SOP available for submission	To be submitted asap	Minutes of Management meetings	Y
53	Institutional Development & Building Capacity	Develop by all Directorates and present Standard Operating Procedure Register to the MM approval 30 April 2021	Organisational Register of Standard Operating Procedures	1	1	1	1	Draft SOP available for submission	Draft sop to be submitted asap.	Council Minutes on the register developed.	Y

**\*N/A** – Not Applicable – Meaning there is no target set for the quarter



**DIRECTORATE: FINANCIAL SERVICES**

IDP / Ref No	KPA Key Focus Area	Indicator (Activity/Project/ Key actions)	Unit of Measure	Baseline / Actual 2019/20	Annual Target 2020/21	Year to Date as at End September 2020				POE	POE Y/N
						Q 1 Target	Q 1 Actual	Departmental SDBIP Comments	Corrective Measures		
<b>FOR THE PERIOD 1 JULY 2020 – 30 JUNE 2021</b>											
54	Sound Financial Management	Submit Financial Plan for inclusion in IDP for approval by Council by 31 March (Draft) and final approval by 31 May 2021	Financial Plan approved by Council by 31 March and 31 May 2021	1	1	N/A	N/A			Council Agenda and/or Minutes of Meeting	
55	Sound Financial Management	Submit MTREF aligned to IDP to Council for approval 31 March and final 31 May 2021	MTREF approved by Council by end March and end May 2021	2	2	N/A	N/A			Council Agenda and/or Minutes of Meeting	
56	Sound Financial Management	Submit Adjustment Budget to Council for approval by 28 February	Adjustment Budget submitted to Council by 28 February 2021	1	1	N/A	N/A			Council Agenda and/or Minutes of Meeting	
57	Sound Financial Management	Compile Capital Project Implementation Plan and submit to MM for approval by 30 June 2021	Capital Project Implementation Plan developed and submitted to MM by end June 2021	1	1	N/A	N/A			Proof of Submission to MM (Acceptance letter / signature)	
58	Sound Financial Management	GRAP Compliant Fixed Asset Register as at 30 June 2021	Compilation of GRAP compliant Fixed Asset Register as at 30 June 2021	1	1	1	0	Not Achieved		GRAP Compliant Fixed Asset Register	

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<b>FOR THE PERIOD 1 JULY 2020 – 30 JUNE 2021</b>											
59	Sound Financial Management	Collect all Billed Revenue to ensure sufficient cash is generated to meet Ngwathe Debt and Operating commitments as per Section 71 report to Municipal Manager	Increase collection rate on municipal service charges up to 70% against the billing	12	12	3	0	Not achieved	Revenue Enhancement Plans to be table before Council	Section 71 Report	
60	Sound Financial Management	Disclose in Annual Financial Statements all monthly reported deviations condoned by Council	Disclose in Annual Financial Statements all monthly reported deviations condoned by Council	1	1	1	0	Not Achieved Due to COVID 19		Annual Financial Statements	
61	Sound Financial Management	Annual Financial Statements submitted by 31 August 2021	AFS submitted by 31 August 2021	1	1	1	0	Not Achieved Due to COVID 19 AG -		Acknowledgement of receipt of AFS by AG	
62	Sound Financial Management	Financial viability measured in terms of available cash to cover fixed operating expenditure	Report on Cost coverage ratio (Available cash + investments)/ Monthly fixed operating expenditure)	1	1	N/A	N/A			Annual Financial Statements	
63	Sound Financial Management	Update Indigent Register	100% of all qualifying indigent applications processed by 30 June 2021	100%	100%	N/A	N/A			Annual Financial Statements	

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<b>FOR THE PERIOD 1 JULY 2020 – 30 JUNE 2021</b>											
64	Sound Financial Management	(Report quarterly to Council on the )Provide Free Basic Services to all Indigents	Report by 30 June on % of HH earning less than 2Xsocial grants plus 25% per month with access to free basic services	12	4	1	1	Achieved		Council Agenda and/or Minutes of Meeting	
65	Sound Financial Management	Number of formal residential properties that receive piped water, electricity (excluding Eskom areas), waste water sanitation/sewerage, (credit and pre-paid water) that is connected to municipal water, electricity infrastructure network, including refuse removal once per week and billed for service as at 30 June 2021	Number of formal residential properties which are billed for water or have pre-paid meters as at 30 June 2021	12	12	3	3	Achieved		Billing Report	
66	Sound Financial Management	Provide free basic services; water, electricity, sanitation and refuse removal to indigent households	Report on % of HH earning less than 2Xsocial grant plus 25% per month with access to FBS	12	12	3	3	Achieved		Billing Report	

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<b>FOR THE PERIOD 1 JULY 2020 – 30 JUNE 2021</b>											
67	Institutional Development & Building Capacity	Develop and submit department Standard Operating Procedures to Management & Portfolio Committee for approval by 30 September 2020	Develop and submit department Standard Operating Procedures to Management & Portfolio Committee for approval by 30 September 2020	1	1	N/A	N/A			Agenda and/or Minutes of Management & Portfolio Committee meetings	
68	Good Governance	Achieve Improved Audit Opinion for 2019/20 FY	Improved Audit Opinion achieved for 2019/20 Financial Year	1	1	N/A	N/A			Audit Outcome Letter	

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## DIRECTORATE: TECHNICAL SERVICES

IDP / Ref No	KPA Key Focus Area	Indicator (Activity/Project/ Key actions)	Unit of Measure	Baseline / Actual 2019/20	Annual Target 2020/21	Year to Date as at End September 2020				POE	POE Y/N
						Q 1 Target	Q 1 Actual	Departmental SDBIP Comments	Corrective Measures		
<b>FOR THE PERIOD 1 JULY 2020 – 30 JUNE 2021</b>											
69	Basic Services and Infrastructure	90% compliance to general standards with regard to waste water outflow by 30 June	90% compliance to general standards by 30 June 2021	90%	90%	-	-			Certificate of analysis from laboratory	
70	Basic Services and Infrastructure	Spend 96% of capital budget for fleet/equipment by 30 June	96% of Capital Budget Spent by 30 June	96%	96%	-	-			Report	
71	Basic Services and Infrastructure	Limit Electricity losses to less than 50% annually (preceding 11 months+reporting month's units purchased)	% Average electricity losses by 30 June	50%	50%	-	-			Report	
72	Basic Services and Infrastructure	Implement all electricity capital projects measured quarterly in terms of approved Electricity Capital Budget spent	96% of approved Capital Budget spent by 30 June	96%	96%	-	-			Report	
73	Basic Services and Infrastructure	Implement all Roads, Storm water infrastructure capital projects measured quarterly in terms of approved Capital Budget spent	96% of approved Capital Budget spent by 30 June	96%	96%	-	-			Report	
74	Basic Services and Infrastructure	Upgrading of 1km paving internal road and storm water channels in Schonkenville (MIS:268924)	5% of approved capital budget spent by 30 June 2021	5% (5% Retention Amount)	5%	-	-		Retention released	Retention stage	

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75	Basic Services and Infrastructure	Construction of a low level bridge in Ward 18, Edenville	5% of approved capital budget spent by 30 June 2021	5% (5% Retention Amount)	5%	-	-		Retention released	Retention stage	
76	Basic Services and Infrastructure	Upgrading of 1km paving internal road and storm water channels (ward 13), in Tumahole	5% of approved capital budget spent by 30 June 2021	5% (5% Retention Amount)	5%	-	-			Retention stage	
77	Basic Services and Infrastructure	Upgrading of 1km paved internal access road and storm water channel in ward 18, Edenville	5% of approved capital budget spent by 30 June 2021	5% (5% Retention Amount)	5%	-	-		Released retention	Last Payment Certificate with Close Out Report	
78	Basic Services and Infrastructure	Construction of low-level bridge in ward 1, Phiritona	50% of the approved capital budget spent by end June 2021	50%	50%	-	-		has been moved to next financial year due financial commitments	Project Report and Payment Certificate	
79	Basic Services and Infrastructure	Spend 96% of approved Capital Budget on rehabilitation of streets (Pot-hole fixing) (Actual expenditure and commitments divided by approved Capital Budget)	96% of approved Capital Budget spent by 30 June	96%	96%	-	-		To develop an annual strategy	Report	
80	Basic Services and Infrastructure	Implement all Water Services Infrastructure capital projects measured quarterly in terms of approved Capital Budget Spent	96% of approved Capital Budget spent by 30 June	96%	96%	-	-			Report	

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81	Basic Services and Infrastructure	Installation of 1093 residential water meters and 13 bulk water meters in Phiritona	# of meters installed	54% of the available 2019/20 budget the project (R3,208,709.87),	1093 residential & 13 bulk meters	200 Water Meters & 3 Bulk meters	100%	100% complete	The project 100% complete and retention released	MIG Implementation Plan with the exact monthly expenditure with progress report	
82	Basic Services and Infrastructure	Installation of 2000 residential water meters and 15 bulk water meters in Phiritona	# of meters installed	71% of the available budget the project (R 6,376,462.22)	2000 residential & 15 bulk meters	500 Residential Meters & 3 Bulk Meters	100%	100% Complete	The project 100% complete and retention released	MIG Implementation Plan with the exact monthly expenditure with progress report	
83	Basic Services and Infrastructure	% completion of extension on the Water Treatment Plant in Vredefort – Phase 1	% completion/budget spend	96% of the available budget the project	96%	20%	65%	The project is ongoing and on 65% complete	Weekly Site meetings and turnaround strategy meetings	The project is at Design and Tender stage. Advert and Design Report	
84	Basic Services and Infrastructure	Refurbishment of Koppies WTW and Construction of clear water pump station	% completion /budget spend	92% of the available budget the project	92%	20%	80%	The project is ongoing and on 80% complete	Weekly Site meetings and turnaround strategy meetings	RBIG Implementation plan for exact monthly expenditure with progress report	

IDP / Ref No	KPA Key Focus Area	Indicator (Activity/Project/ Key actions)	Unit of Measure	Baseline / Actual 2019/20	Annual Target 2020/21	Year to Date as at End September 2020				POE	POE Y/N
						Q 1 Target	Q 1 Actual	Departmental SDBIP Comments	Corrective Measures		
85	Basic Services and Infrastructure	Construction of pipeline from Koppies to Edenville	% completion/budget spend	19% of the available budget the project	19%	5%	5%	The Project in on the Tender Stage	Documentation has been sent to SCM	Project Report	
86	Basic Services and Infrastructure	Implement all Waste Water Services infrastructure capital projects measured quarterly in terms of approved Capital Budget Spent	96% of capital budget spent by 30 June	96%	96%	20%	20%	Achieved		Project Report	
87	Basic Services and Infrastructure	Construction of Tumahole Outfall Sewer	% completion	30% of the available budget the project	30%	10%	100%	100% Complete	The project 100% complete 50% Retention stage	Implementation plan and Progress report	
88	Basic Services	Construction of Koppies Outfall Sewer	% of budget spend	2.5% of the available budget the project	2.5%	N/A	N/A	100% Complete	N/A	Retention stage to be paid out in the 3 <sup>rd</sup> Quarter	
89	Basic Services	Conduct Water Quality Management in Parys	% of budget spend	100% of the available budget the project	100%	20%	100%	Achieved Complete		Project Report	
90	Basic Services	Conduct Water Demand and Water Conservation Management in Parys	% of budget spend	100% of the available budget the project	100%	20%	100%	Achieved Complete		Project Report	
91	Basic Services	Conduct Water Quality Management in Koppies	% of budget spend	100% of the available budget the project	100%	20%	100%	Achieved Complete		Project Report	



IDP / Ref No	KPA Key Focus Area	Indicator (Activity/Project/ Key actions)	Unit of Measure	Baseline / Actual 2019/20	Annual Target 2020/21	Year to Date as at End September 2020				POE	POE Y/N
						Q 1 Target	Q 1 Actual	Departmental SDBIP Comments	Corrective Measures		
92	Basic Services	Water Demand and Water Conservation Management in Koppies	% of budget spend	100% of the available budget the project	100%	20%	90%	90% Complete	Final report to be submitted and approved	Project Report	
93	Institutional Development & Building Capacity	Develop and submit department Standard Operating Procedures to Management & Portfolio Committee for approval by 30 September 2020	# of Standard Operating Procedures approved	1	4	4	0	Not Achieved		Minutes of Management & Portfolio Committee meetings	
94	Basic Services and Infrastructure	Implement all solid waste infrastructure capital projects measured quarterly in terms of approved capital budget spent	96% of capital budget spent by 30 June 2021	96%	96%	20%	40%	Achieved		Report	

**\*N/A** – Not Applicable – Meaning there is no target set for the quarter

**DIRECTORATE: COMMUNITY SERVICES**

IDP / Ref No	KPA Key Focus Area	Indicator (Activity/Project/ Key actions)	Unit of Measure	Baseline / Actual 2019/20	Annual Target 2020/21	Year to Date as at End September 2020				POE	POE Y/N
						Q 1 Target	Q 1 Actual	Departmental SDBIP Comments	Corrective Measures		
<b>FOR THE PERIOD 1 JULY 2020 – 30 JUNE 2021</b>											
95	Institutional Development & Building Capacity	Review the Spatial Development Framework and submit to council by 31 March 2021	Reviewed Spatial Development Framework submitted to Council by 30 March 2021	1	1	N/A	N/A			Council Minutes	
96	Institutional Development & Building Capacity	Develop and submit Integrated Human Settlement Plan to Council for approval by 30 June 2021	Developed and submitted Integrated Human Settlement Plan to Council for approval 30 June 2021	1	1	N/A	N/A			Council Minutes	
97	Local Economic Development	Review the LED Strategy and submit to Council by 31 March 2021	Review LED Strategy submitted to Council for approval by 31 March 2021	1	1	N/A	N/A			Council Minutes	
98	Local Economic Development	4 Tourism awareness campaigns conducted by 30 June 2021	Number of tourism awareness campaigns conducted	New KPI	4	N/A	N/A			Time and Attendance reports submitted	
99	Deliver Basic Services	Conduct scheduled refuse removal services to all formal and informal housing areas throughout Ngwathe at least once per week	Number of formal and informal Households whose refuse was removed at least once per week	37102	37102	37102	37102	Achieved		Work Schedules of Weekly collection checklist signed-off	<b>YES</b>
100	Delivery of Basic Services	Illegal dumping sites removed	Number of Quarterly reports submitted	New KPI	4	1	1	Achieved		Reports with photos	<b>YES</b>

IDP / Ref No	KPA Key Focus Area	Indicator (Activity/Project/ Key actions)	Unit of Measure	Baseline / Actual 2019/20	Annual Target 2020/21	Year to Date as at End September 2020				POE	POE Y/N
						Q 1 Target	Q 1 Actual	Departmental SDBIP Comments	Corrective Measures		
101	Delivery of Basic Services	Parks maintained	Number of quarterly reports submitted	New KPI	4	1	1	Achieved		Reports	YES
102	Delivery of Basic Services	Development of the Landfill sites maintenance plan	Development of the Landfill site maintenance plan	New KPI	1	N/A	N/A			Maintenance plan signed off	
103	Access to basic services	Review the Disaster Management Plan by 30 June 2021	Review the Disaster Management Plan submitted to Council by 30 June 2021	1	1	N/A	N/A			Council Minutes	
104	Access to basic services	4 quarterly Fire, Rescue & Disaster Management reports indicating services rendered in various towns across the Municipality by 30 June 2021.	Number of quarterly Fire, Rescue & Disaster Management reports indicating services rendered in various towns	New KPI	4	1	1	Achieved		Reports	YES
105	Local Economic Development	Coordinate 4 sports activities in collaboration with the relevant stakeholders – provincial/National Departments of Sports, Arts, Culture and Recreation by 30 June 2021	Coordinate 4 sports activities in collaboration with the relevant sector departments and stakeholders	New KPI	4	N/A	NA			Report with pictures	
106	Local Economic Development	1 rural sports programme in collaboration with the relevant sector departments and stakeholders by 30 June 2021 in collaboration with the provincial Departments of Sports, Arts & Culture by 30 June 2021	1 rural sports programme in collaboration with the relevant sector departments and stakeholders	New KPI	1	N/A	N/A			Report with pictures	

IDP / Ref No	KPA Key Focus Area	Indicator (Activity/Project/ Key actions)	Unit of Measure	Baseline / Actual 2019/20	Annual Target 2020/21	Year to Date as at End September 2020				POE	POE Y/N
						Q 1 Target	Q 1 Actual	Departmental SDBIP Comments	Corrective Measures		
107	Basic Services	4 Municipal Planning Tribunal (MPT) meetings/sitting by 30 June 2021	The number of MPTs meeting/sittings held	New KPI	4	1	0	Not achieved	The MPT has not sat and the preparations are being made	Minutes	
108	Basic Services	Development of approved Building plan register	Quarterly reports on number of building plans approved	New KPI	1	-	-			Quarterly reports on building plan register	
109	Institutional Development & Building Capacity	Develop and submit department Standard Operating Procedures to the Accounting Officer approval by 30 September 2020	Develop and submit department Standard Operating Procedures to Accounting Officer approval by 30 September 2020	1	5	1	0	Not achieved	The Standard Operating Procedures Manual are being finalized. They will be approved in the next quarter 2	Minutes of Management & Portfolio Committee meetings	NO
110	Basis Services	Community Safety meeting/sitting	Number of Community Safety meetings held	New KPI	4	1	0	Not achieved	Community Safety meetings will be held from the next quarter 2	Attendance register and Agenda	NO

**\*N/A** – Not Applicable – Meaning there is no target set for the quarter

## Departmental Performance against Set SDBIP Targets Quarter 1, September 2020

DEPARTMENT	QUARTER 1 TARGET	KPI MET	KPI NOT MET	KPI PARTLY MET	NOT APPLICABLE	TOTAL KPIs
OFFICE OF MAYOR	7	6	1	0	2	9
OFFICE OF SPEAKER	5	0	5	0	1	6
OFFICE OF MUNICIPAL MANAGER	15	7	1	6	11	26
CORPORATE SERVICES	8	8	0	0	4	12
FINANCIAL SERVICES	7	3	4	0	8	15
TECHNICAL SERVICES	12	12	1	0	13	26
COMMUNITY SERVICES	7	4	3	0	9	16
<b>TOTALS</b>	<b>61</b>	<b>40</b>	<b>15</b>	<b>6</b>	<b>48</b>	<b>110</b>

**NOTE!! Colour description**

- Green represents targets met,
- Red represents targets not met,
- Orange represents target almost met.