

Year to Date as at End December 2021

SECTION 52D – REPORT QUARTER 2 (NON-FINANCIAL)



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 2020/21 | Annual Target 202/22 | Year to Date as at End December 2021 | | | | Proof Of Evidence | POE Y/N |
|---|---|---|--|---------------------------------|----------------------------|--------------------------------------|---------------------|-----------------------------------|------------------------|--|------------|
| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| FOR THE PERIOD 1 JULY 2021 – 30 JUNE 2022 | | | | | | | | | | | |
| 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 commemoratio n celebrated | 8 | 5 | 1 | 0 | Not 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 | 1 | 2 | Achieved | | 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 | N/A | N/A | | | Copies of Newsletters issued | |

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|-----------------|---|--|---|---------------------------------|----------------------------|--------------------------------------|---------------------|-----------------------------------|------------------------|--|------------|
| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 5 | Municipal Transformation and Organisation Development | Initiate Women and Children's Rights programs | Number of Women and Children Rights programs launched | 2 | 2 | N/A | N/A | | | 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 | |
| 8 | Good Governance | Compile and submit Communication Strategy to MAYCO for approval by end September 2021 | Communicatio n Strategy submitted to MAYCO for approval by end September 2021 | 1 | 1 | N/A | N/A | | | 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 2022 | 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 2020/21 | Annual Target 2021/22 | Year to Date as at End December 2021 | | | | Proof Of Evidence | POE Y/N |
|---|---|--|--|---------------------------------|-----------------------------|--------------------------------------|---------------------|-----------------------------------|------------------------|---|------------|
| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| FOR THE PERIOD 1 JULY 2021 – 30 JUNE 2022 | | | | | | | | | | | |
| 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 | 1 | Not Achieved | | 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 | 2 | 2 | N/A | N/A | | | Programs/ Invitations & Attendance Registers | |
| 12 | Good governance & Public Participation | Launch and sign-off all Ward Based Plans | Number of ward based plans signed- off | 2 | 2 | N/A | N/A | | | 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 | 18 | Not Achieved | | 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 | N/A | N/A | | | Programs/ Invitations & 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 | 1 | 1 | N/A | N/A | | | Programs/ Invitations & Copy of Citizen Charter | |

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

OFFICE OF THE MUNICIPAL MANAGER

| IDP / Ref No | KPA Key Focus Area | Indicator (Activity/Project/ Key actions) | Unit of Measure | Baseline / Actual 2020/21 | Annual Target 2021/22 | Year to Date as at End December 2021 | | | | POE | POE Y/N |
|---|--------------------|---|--|---------------------------|-----------------------|--------------------------------------|------------------|---------------------------------|---------------------|---------------------------------------|---------|
| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| FOR THE PERIOD 1 JULY 2020 – 30 JUNE 2021 | | | | | | | | | | | |
| 16 | Good Governance | Audit Committee Meetings | No. of Audit Committee Meetings | 3 | 3 | 1 | 0 | Audit committee not established | | Minutes of Audit Committee Meetings | |
| 17 | Good Governance | Review and Approval of Internal Audit Strategic Documents by the Audit Committee; November 2021/22 | # of Risk based audit plan approved by Sept 2021 | 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% | 100% | 0% | Audit committee not established | | 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 | 1 | 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 | |
| 21 | Good Governance | Review and Submit Risk Management Charter. | 1 X Risk Management Charter | 1 | 1 | N/A | N/A | | | Approved Risk Management Charter. | |

| IDP / Ref No | KPA Key Focus Area | Indicator (Activity/Project/ Key actions) | Unit of Measure | Baseline / Actual 2020/21 | Annual Target 2021/22 | Year to Date as at End December 2021 | | | | POE | POE Y/N |
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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 22 | Good Governance | Develop Risk Management Implementation Plan | 1X Risk Management Implementation Plan by 31 August 2021 | 1 | 1 | N/A | N/A | | | Approved Implementation Plan Minutes of the meeting. | |
| 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 | N/A | N/A | | | Approved Meeting Schedule | |
| 25 | Good Governance | Coordinate Risk and Compliance Meeting | 4 X Risk and Compliance Management Committee Meetings by June 2022 | 4 | 4 | 1 | 0 | Not Achieved | | Invitations; Minutes of the Meeting and Attendance Registers Quarterly Reports | |
| 26 | Good Governance | Review Risk Management Strategy; Risk Management Policy and Fraud Prevention Policy | 3 X Reviewed Risk Management Strategic Documents by September 2021 | 3 | 3 | N/A | N/A | | | Minutes of the Meeting | |
| 27 | Good Governance | Conduct Awareness workshop on Risk Management, Fraud ,theft and corruption cases | Bi- Annual Awareness Workshops for employees (all towns) by June 2022 | 2 | 1 | N/A | N/A | | | Invitations, Attendance Registers; Presentation Slides and Report | |

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|--------------|--|---|---|---------------------------|-----------------------|--------------------------------------|------------------|-----------------------------|---------------------|---|---------|
| | | | | | | Quarter 2 Target | Quarter 2 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 | 1 | 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 | 10 | 10 | 2 | 4 | Achieved | | Compliance Status Report; Attendance Registers. | YES |
| 31 | Municipal Transformation & Institutional Development | Strategic Annual Stakeholder Consultation | No of Wards and Stakeholder engagements held annually (18 Wards & 4 Stakeholder meetings) | 40 | 20 | N/A | N/A | | | Attendance Registers | |
| 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 2022 | 1 | 1 | N/A | N/A | | | Proof of Submission to the Executive Mayor | |
| 33 | Sound Financial Management | Raise/Collect operating budget revenue as per approved budget | 90% of total operating budget revenue raised / received by 30 June 2022 | 90% | 90% | 20% | 5% | | | Section 71 Report | |

| IDP / Ref No | KPA Key Focus Area | Indicator (Activity/Project/ Key actions) | Unit of Measure | Baseline / Actual 2020/21 | Annual Target 2021/22 | Year to Date as at End December 2021 | | | | POE | POE Y/N |
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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 34 | Institutional Development & Building Capacity | Performance Management Assessment held | Number of Performance assessment held by 30 June 2022 | 2 | 2 | 1 | 0 | Not Achieved | | Performance Assessment Report | |
| 35 | Good Governance | Submit the IDP/ Budget Schedule to Council by 31 August 2022 | IDP/Budget Schedule submitted to Council for approval by 31 August 2021 | 1 | 1 | N/A | N/A | | | Council Agenda and/or Minutes of Meeting | |
| 36 | Good Governance | Develop and Submit the Draft and Final IDP to Council for approval by 31 March 2022 and 31 May 2022 respectively | Council approved Draft and Final IDP by end March and end May 2022 | 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% | 30% | 15% | Not Achieved | | Section 52(d) Reports | |
| 38 | Sound Financial Management | The percentage of the municipality capital budget actually spent on capital projects by 30 June 2021 {(Actual amount spent on projects/Total amount budgeted for capital projects)X100} as identified in the IDP as at 30 June 2022 | % of municipality's capital budget spent on capital projects identified in the IDP for the 2021/2022 FY | 95% | 95% | N/A | N/A | | | Section 52(d) Reports | |

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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 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 | N/A | N/A | | | Approved SDBIP | |
| 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 | N/A | N/A | | | Signed Performance Agreements | |
| 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 | YES |

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

DIRECTORATE: CORPORATE SERVICES

| IDP / Ref No | KPA Key Focus Area | Indicator (Activity/Project/ Key actions) | Unit of Measure | Baseline / Actual 2020/21 | Annual Target 2021/22 | Year to Date as at End December 2021 | | | | POE | POE Y/N |
|---|---|--|---|---------------------------|-----------------------|--------------------------------------|------------------|-----------------------------|---------------------|---|---------|
| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| FOR THE PERIOD 1 JULY 2021 – 30 JUNE 2022 | | | | | | | | | | | |
| 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 | Achieved | | Council Agenda and/or Minutes of Council | |
| 43 | Institutional Development & Building Capacity | Initiate an Organisation Structure review for consideration by Council aligned with Objectives and IDP | Reviewed Organisational Structure | 1 | 1 | N/A | N/A | | | Report on Reviewed Organisational Structure | |
| 44 | Institutional Development & Building Capacity | Review policies and by-laws | 100% of policies and by-laws reviewed by 30 June 2022 | 100% | 100% | 25% | N/A | | | Report on policies reviewed | |
| 45 | Good Governance | Participation in formal District and Provincial meetings | 100% of attendance of formal District and Provincial meetings by 30 June 2022 | 100% | 100% | 25% | 25% | Achieved | | Attendance registers | |

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| | | | | | | Quarter 2 Target | Quarter 2 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 2022 | 1 | 1 | N/A | N/A | | | Report to Council on EE Plan | |
| 47 | Municipal Transformation and Organisational Development | Spent Training budget to develop skills of staff | 85% of training budget spent by 30 June 2022 | 90% | 85% | 20% | 20% | Achieved | | Report on development & training of staff | |
| 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 2022 | 1 | 1 | N/A | N/A | | | Report of Submission to Council | |

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| | | | | | | Quarter 2 Target | Quarter 2 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 2022 | 1 % | 1% | 0.2% | 0.2% | Achieved | | Report to Council on WSP | |
| 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 | |
| 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 | Achieved | | Council Report on the status Of vacancies in the institution | |

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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 52 | Institutional Development & Building Capacity | Develop and submit department Standard Operating Procedures to Management for approval by 30 November 2021 | Develop and submit department Standard Operating Procedures to Municipal Manager for approval by 30 December 2021 | 5 | 5 | 1 | 0 | Not Achieved | | Minutes of Management meetings | |
| 53 | Institutional Development & Building Capacity | Develop by all Directorates and present Standard Operating Procedure Register to the MM approval 30 April 2022 | Organisational Register of Standard Operating Procedures | 1 | 1 | 1 | 0 | Not Achieved | | Council Minutes on the register developed. | |

**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 2020/21 | Annual Target 2021/22 | Year to Date as at End December 2021 | | | | POE | POE Y/N |
|-----------------|-------------------------------|---|---|---------------------------------|-----------------------------|--------------------------------------|---------------------|-----------------------------------|------------------------|--|------------|
| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 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 2022 | Financial Plan approved by Council by 31 March and 31 May 2022 | 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 2022 | MTREF approved by Council by end March and end May 2022 | 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 2022 | 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 | Capital Project Implementation Plan developed and submitted to MM by end June 2022 | 1 | 1 | N/A | N/A | | | Proof of Submissio n to MM (Acceptan ce letter / signature) | |
| 58 | Sound Financial Management | GRAP Compliant Fixed Asset Register as at 30 June | Compilation of GRAP compliant Fixed Asset Register as at 30 June 2022 | 1 | 1 | N/A | N/A | | | GRAP Compliant Fixed Asset Register | |

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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 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 | 3 | Achieved | | 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 | N/A | N/A | | | Annual Financial Statement s | |
| 61 | Sound Financial Management | Annual Financial Statements submitted by 31 August 2021 | AFS submitted by 31 August 2021 | 1 | 1 | N/A | N/A | | | Acknowledgement of receipt of AFS by AG | |
| 62 | Sound Financial Management | Update Indigent Register | 100% of all qualifying indigent applications processed by 30 June 2022 | 100% | 100% | N/A | N/A | | | Annual Financial Statement s | |
| 63 | 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 | |

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|-----------------|---|--|---|---------------------------------|-----------------------------|--------------------------------------|---------------------|-----------------------------------|------------------------|--|------------|
| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 64 | 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 2022 | Number of formal residential properties which are billed for water or have pre-paid meters as at 30 June 2022 | 12 | 12 | 3 | 3 | Achieved | | Billing Report | |
| 65 | 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 | |
| 66 | Institutional Development & Building Capacity | Develop and submit department Standard Operating Procedures to Management & Portfolio Committee for approval by 30 September 2021 | Develop and submit department Standard Operating Procedures to Management & Portfolio Committee for approval by 30 September 2021 | 1 | 1 | N/A | N/A | | | Agenda and/or Minutes of Management & Portfolio Committee meetings | |

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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 67 | Good Governance | Achieve Improved Audit Opinion for 2021/22 FY | Improved Audit Opinion achieved for 2021/2022 Financial Year | 1 | 1 | 1 | 1 | Achieved | | Audit Outcome Letter | |

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DIRECTORATE: COMMUNITY SERVICES

| IDP / Ref No | KPA Key Focus Area | Indicator (Activity/Project/ Key actions) | Unit of Measure | Baseline / Actual 2020/21 | Annual Target 2021/22 | Year to Date as at End December 2021 | | | | POE | POE Y/N |
|---|---|--|---|---------------------------|-----------------------|--------------------------------------|------------------|-----------------------------|---------------------|--|---------|
| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| FOR THE PERIOD 1 JULY 2021 – 30 JUNE 2022 | | | | | | | | | | | |
| 68 | Institutional Development & Building Capacity | Review the Spatial Development Framework and submit to council by 31 March 2022 | Reviewed Spatial Development Framework submitted to Council by 30 March 2022 | 1 | 1 | N/A | N/A | | | Council Minutes | |
| 69 | Institutional Development & Building Capacity | Develop and submit Integrated Human Settlement Plan to Council for approval by 30 June 2022 | Developed and submitted Integrated Human Settlement Plan to Council for approval 30 June 2022 | 1 | 1 | N/A | N/A | | | Council Minutes | |
| 70 | Local Economic Development | Review the LED Strategy and submit to Council by 31 March 2022 | Review LED Strategy submitted to Council for approval by 31 March 2022 | 1 | 1 | N/A | N/A | | | Council Minutes | |
| 71 | Local Economic Development | 4 Tourism awareness campaigns conducted by 30 June 2022 | Number of tourism awareness campaigns conducted | 4 | 4 | 1 | 1 | Achieved | | Time and Attendance reports submitted | |
| 72 | 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 | |

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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 73 | Delivery of Basic Services | Illegal dumping sites removed | Number of Quarterly reports submitted | 4 | 5 | 2 | 28 | Achieved | | Reports with photos | |
| 74 | Delivery of Basic Services | Parks maintained | Number of quarterly reports submitted | 4 | 5 | 2 | 6 | Achieved | | Reports | |
| 75 | Delivery of Basic Services | Development of the Landfill sites maintenance plan | Development of the Landfill site maintenance plan | 1 | 1 | 1 | 0 | Not achieved | Collection of data and benchmarking is in progress to develop credible compliant plan | Maintenance plan signed off | |
| 76 | Access to basic services | Review the Disaster Management Plan by 30 June 2022 | Review the Disaster Management Plan submitted to Council by 30 June 2022 | 1 | 1 | 1 | 0 | Not achieved | Draft Disaster Management | Council Minutes | |
| 77 | Access to basic services | 4 quarterly Fire, Rescue & Disaster Management reports indicating services rendered in various towns across the Municipality by 30 June 2022 | Number of quarterly Fire, Rescue & Disaster Management reports indicating services rendered in various towns | 4 | 4 | 1 | 1 | Achieved | | Reports | |

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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 78 | 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 2022 | Coordinate 4 sports activities in collaboration with the relevant sector departments and stakeholders | 4 | 4 | 1 | 1 | Achieved | | Report with pictures | |
| 79 | Local Economic Development | 1 rural sports programme in collaboration with the relevant sector departments and stakeholders by 30 June 2022 in collaboration with the provincial Departments of Sports, Arts & Culture by 30 June 2022 | 1 rural sports programme in collaboration with the relevant sector departments and stakeholders | 1 | 1 | N/A | N/A | | | Report with pictures | |
| 80 | Basic Services | 4 Municipal Planning Tribunal (MPT) meetings/sitting by 30 June 2022 | The number of MPTs meeting/sittings held | 4 | 4 | 1 | 0 | Not achieved | Submitted applications are being prepared to be tabled in Q3 | Minutes | |
| 81 | Basic Services | Development of approved Building plan register | Quarterly reports on number of building plans approved | 1 | 1 | N/A | N/A | | | Quarterly reports on building plan register | |

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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 82 | 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 2022 | 5 | 5 | N/A | N/A | | | Minutes of Management & Portfolio Committee meetings | |
| 83 | Basis Services | Community Safety meeting/sitting | Number of Community Safety meetings held | 4 | 4 | 1 | 1 | Achieved | | Attendance register and Agenda | |

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

DIRECTORATE: TECHNICAL SERVICES

| IDP / Ref No | KPA Key Focus Area | Indicator (Activity/Project/ Key actions) | Unit of Measure | Baseline / Actual 2020/21 | Annual Target 2021/22 | Year to Date as at End December 2021 | | | | POE | POE Y/N |
|---|-----------------------------------|---|---|---------------------------|-----------------------|--------------------------------------|------------------|-----------------------------|---------------------|---|---------|
| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| FOR THE PERIOD 1 JULY 2021 – 30 JUNE 2022 | | | | | | | | | | | |
| 84 | Basic Services and Infrastructure | Limit Electricity losses to less than 50% annually (preceding 11months+reporting month's units purchased) | % Average electricity losses by 30 June 2022 | 50% | 50% | - | - | | | Report | |
| 85 | Basic Services and Infrastructure | Retro fitting of 280w Led high mast light fittings. | 100% of approved Capital Budget spent by 30 June 2022 | 100% | 100% | - | - | | | Close out report and crushing certificate | |
| 86 | Basic Services and Infrastructure | Retro Fitting of 700 X 70w LED streetlight fittings | 100% of approved Capital Budget spent by 30 June 2022 | 100% | 100% | - | - | | | Close out report and crushing certificate | |
| 87 | Basic Services and Infrastructure | Replacement of 4 mini sub-stations. | 5% of approved capital budget spent by 30 June 2022 | 4 | 4 | - | - | | | Report | |
| 88 | Basic Services and Infrastructure | Installation of 6 protection Battery chargers with batteries. | 5% of approved capital budget spent by 30 June 2022 | 6 | 6 | - | - | | | Report | |
| 89 | Basic Services and Infrastructure | Upgrading 4X 315 KVA mini-substations with 500 KVA mini-substations | 5% of approved capital budget spent by 30 June 2022 | 4 | 4 | - | - | | | Report | |
| 90 | Basic Services and Infrastructure | Upgrading 4X 315 KVA mini-substations with 500 KVA mini-substations | 5% of approved capital budget spent by 30 June 2022 | 4 | 4 | - | - | | | Report | |

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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 91 | Basic Services and Infrastructure | Replacement of 10 Ring Main Units in all towns. | 5% of approved capital budget spent by 30 June 2022 | 10 | 10 | - | - | | | Report | |
| 92 | Basic Services and Infrastructure | Replacement of 200 Broken poles in all towns. | 10% of the approved capital budget spent by end June 2022 | 200 | 200 | - | - | | | Report | |
| 93 | Basic Services and Infrastructure | Replacement of old Copper lines on the low voltage Areas with 4KM X70mm ABC aerial bundle | 10% of approved Capital Budget spent by 30 June 2022 | 4 km | 4 km | - | - | | | Report | |
| 94 | Basic Services and Infrastructure | Replacement of 5 km stolen streetlight lines with 25mm aluminium bundle | 10% of approved Capital Budget spent by 30 June 2022 | 5 km | 5 km | - | - | | | Report | |
| 95 | Basic Services and Infrastructure | Replacement of 100KVA/11KV pole transformers with 20 200KVA/11KV pole transformer | 15% of Approved Capital Budget spent by 30 June 2022 | 20 | 20 | - | - | | | Report | |
| 96 | Basic Services and Infrastructure | Replacement of 10 substations high Voltage breakers | 20% of Approved Capital Budget spent by 30 June 2022 | 10 | 10 | - | - | | | Report | |
| 97 | Basic Services and Infrastructure | Replacement of 100KVA/6.6KV pole transformers with 10 200KVA/6.6KV pole transformer | 15% completion/budget spend | 10 | 10 | - | - | | | Report | |

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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 98 | Basic Services and Infrastructure | Replacement of collapsed 4km high Voltage underground Cables with 4km high Voltage overhead lines | % completion/ budget spend | 4 km | 4 km | - | - | | | Report | |
| 99 | Basic Services and Infrastructure | Replacement of 20 faulty boundary boxes | 100% completion/budget spend | 20 | 20 | - | - | | | Report | |
| 100 | Basic Services and Infrastructure | Installations of 30 Pole transformer mounted boxes with circuit breakers. | 100% of capital budget spent by 30 June 2022 | 30 | 30 | - | - | | | Report | |
| 101 | Basic Services and Infrastructure | Phiritona/Sandersville: Construction of low-level bridge in ward 1 | 90% of capital budget spent by 30 June 2022 | 15% | 95% | 31.6% | 20% | The project started December 2021 | Progress Reports/ Appointment Letters | Practical Completion | |
| 102 | Basic Services and Infrastructure | Design for Construction of 2km Access paved road in Mokwallo | 90% of capital budget spent by 30 June 2022 | 5% | - | - | - | | | Advert/ Evaluation report & Tender Document | |
| 103 | Basic Services and Infrastructure | Phiritona: Installation of 1 bulk water meter | 90% of capital budget spent by 30 June 2022 | 5% | 1 | - | - | | | Report | |
| 104 | Basic Services and Infrastructure | Mokwallo abstraction point: Installation of 4 Flow Meters | 90% of capital budget spent by 30 June 2022 | 90% | 4 | 1 | 4 | Achieved | Goods Received signed letter | Report | |
| 105 | Basic Services and Infrastructure | Vredefort: Extension of the Water Treatment Plant | 90% of capital budget spent by 30 June 2022 | 75% | 15% | 3.75 | 3.75 | Achieved | | Report | |

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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 106 | Basic Services and Infrastructure | Heilbron: Upgrading of Waste Water Treatment | 90% of capital budget spent by 30 June 2022 | 75% | 15% | 3.75% | 3.75% | Project Completed | | Close out Report | |
| 107 | Basic Services and Infrastructure | Construction of a solid waste disposal site in Parys | 100% of capital budget spent by 30 June 2022 | 85% | 15% | 3.75% | 1.75% | Progress Reports | | Close out Report | |
| 108 | Basic Services and Infrastructure | Construction of pipeline from Koppies to Edenville | 90% of capital budget spent by 30 June 2022 | 20% | 80% | 20% | 20% | Progress Reports | | Close out report | |
| 109 | Basic Services and Infrastructure | Refurbishment of waste water Treatment works in Koppies | 90% of capital budget spent by 30 June 2022 | 75% | 15% | 3.75% | 3% | Progress Reports | | Close out Report | |
| 110 | Basic Services and Infrastructure | Heilbron: Provision of specialised Solid Waste Vehicle Compactor Truck | 90% of capital budget spent by 30 June 2022 | 15% | 75% | 75% | 75% | Project Completed | | Report | |
| 111 | Basic Services and Infrastructure | Refurbishment of Existing Parys Water Treatment works | 90% of capital budget spent by 30 June 2021 | 5% | 95% | 23.75% | 10% | Progress Reports | | Report | |
| 112 | Basic Services and Infrastructure | Refurbishment Of The Rising Mains To Reservoir 4 3 And 1 | 90% of capital budget spent by 30 June 2022 | 5% | 75% | 25% | 5% | Project Handover Minutes | | Report | |
| 113 | Basic Services and Infrastructure | To draw adequate raw water from the main source to meet daily water demand for Parys | 9148ml adequate raw water to be drawn by 30 June 2021 | New KPI | 9148ml | 2 287ml | 0 | Not Achieved | | Report | |

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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 114 | Basic Services and Infrastructure | To draw adequate raw water from the main source to meet daily water demand for Vredefort | 1352ml of raw water to be drawn by 30 June 2022 | New KPI | 1352ml | 338ml | 315ML | Achieved | | Report | |
| 115 | Basic Services and Infrastructure | To draw adequate raw water from the main source to meet daily water demand for Koppies | 1430.8ml of raw water to be drawn by 30 June 2022 | New KPI | 1430.8ml | 357.7ml | 348ML | Achieved | | Report | |
| 116 | Basic Services and Infrastructure | To draw adequate raw water from the main source to meet daily water demand for Edenville | 140.56 of raw water to be drawn by 30 June 2022 | New KPI | 140.56 ml | 35.14ml | 35ML | Achieved | | Report | |
| 117 | Basic Services and Infrastructure | To draw adequate Purified water from Rand water to meet daily water demand for Heilbron water supply system | 2 958ml raw water to be drawn by 30 June 2022 | New KPI | 2958ml | 732ml | 731ML | Achieved | | Report | |
| 118 | Basic Services and Infrastructure | To produce 5300 MI per year of purified for the community of Parys and surroundings | 5 200ml of purified water to be produced by 30 June 2022 | New KPI | 5 200ml | 1 325ml | 1 464MI | Achieved | | Report | |
| 119 | Basic Services and Infrastructure | To distribute 20MI/per day purified water to Parys and surrounding areas | 4 772ml of purified water to be distributed by 30 June 2022 | New KPI | 4 772ml | 1 193ml | 1 464MI | Achieved | | Report | |

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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 120 | Basic Services and Infrastructure | To produce 1244 MI per day of purified for the community of Vredefort and surroundings | 1244ml of purified water to be produced by 30 June 2022 | New KPI | 1 244ml | 311ml | 338.2MI | Achieved | | Report | |
| 121 | Basic Services and Infrastructure | To distribute 1120 MI/per day purified water to Vredefort and surroundings | 1120 MI/per day purified water to be distributed by 30 June 2022 | New KPI | 1 120 MI/per | 280ml | 335MI | Achieved | | Report | |
| 122 | Basic Services and Infrastructure | Provide 400 portable water and ensure microbiological compliance with SANS 241:2015 | 400 portable water to be provided by 30 June 2022 | New KPI | 400 | 100 | 0 | Not Achieved | | Reports | |
| 123 | Basic Services and Infrastructure | 1 098 Internal sampling program for turbidity on Raw, clarifiers, filters and Final, and free chlorine on the final water | 1098 turbidity Internal Sampling on Raw, Clarifiers, Filters and final by 30 June 2022 | New KPI | 12 | 3 | 3 | Achieved | | Samples Report | |
| 124 | Basic Services and Infrastructure | Ensuring that adequate Chemicals for water purification Polymer is adequately dosed for portable water | 35568kg of chemicals of polymer Procured by 30 June 2022 | New KPI | 3 5568kg | 8 892kg | 240 000 kg | Achieved | | Report | |
| 125 | Basic Services and Infrastructure | Ensuring that adequate Chemicals for water purification Chlorine is adequately dosed for portable water | Procure 35568kg of chemicals of chlorine by 30 June 2022 | New KPI | 35568kg | 8 892kg | 7 400kg | Partly Achieved | | Report | |

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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 126 | Basic Services and Infrastructure | Reduction of current water loss at the plant from 25% | 25% of capital budget spent by 30 June 2022 | 75% | 25% | 2.5% | 35% | Achieved | | Report | |
| 127 | Basic Services and Infrastructure | Install water meters to measures the volume of water treated and supplied for proper demand management | 80% of capital budget spent by 30 June 2022 | 20% | 80% | 30% | 50% | Achieved | | Report | |
| 128 | Basic Services and Infrastructure | Compliance process audit for Koppies; Vredefort; Parys | 3 Audit report of compliance to be produced by 30 June 2022 | New KPI | 3 | 1 | 0 | Not Achieved | | Audit Report | |
| 129 | Basic Services and Infrastructure | Develop and submit department Standard Operating Procedures to Management & Portfolio Committee for approval | 4 departmental Standard Operating Procedure by 30 June 2022 | 4 | 4 | 1 | 1 | Achieved | | Standard Operating Procedure's | |
| 130 | Basic Services and Infrastructure | Establish Blue drop implementation plan to ensure improvement of previous assessment blue drop score | Develop Blue Drop Implementation plan by 30 June 2022 | New KPI | 1 | N/A | N/A | | | Draft Blue Drop Implementation Plan | |
| 131 | Basic Services and Infrastructure | Revive the laboratory to ensure that the quality of water produced at Ngwathe is adequately monitored | 90% of capital budget spent by 30 June 2022 | 80% | 20% | 5% | 70% | Achieved | | Report | |

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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 132 | Basic Services and Infrastructure | Unblocking of Bulk Sewer network in the following towns Parys, Vredefort, Koppies and | 8 Bulk Sewer Network to be Unblocked | New KPI | 8 | 3 | 0 | Not Achieved | | Report | |
| 133 | Basic Services and Infrastructure | Replace 2km Asbestos sewer Pipeline with PVC in all towns | 2km Asbestos sewer Pipeline to be replaced with PVC by 30 June 2022 | New KPI | 2km | N/A | N/A | | | Report | |
| 134 | Basic Services and Infrastructure | Uplifting of four (4) Manholes on Bulk Sewer line in all towns | 4 Manholes on Bulk Sewer line to be uplifted by 30 June 2022 | New KPI | 4 | 1 | 1 | Achieved | | Reports | |
| 135 | Basic Services and Infrastructure | Replace Five (5) the old Screens with 5 New Screens in all towns | 5 old Screens with 5 New Screens to be replaced by 30 June 2022 | New KPI | 5 | 1,25 | 2 | Achieved | | Reports | |
| 136 | Basic Services and Infrastructure | Repair and the replacement of four 4 old Pumps and Motors | 4 old Pumps and Motors to be repaired and replaced by 30 June 2022 | New KPI | 4 | 1 | 1 | Achieved | | Reports | |
| 137 | Basic Services and Infrastructure | Unblocking of blocked lines due to sand and maintenance of all sumps and pump station four times a year | 4 blocked lines to be unblocked by June 2022 | New KPI | 4 | 1 | 1 | Achieved | | Reports | |

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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 138 | Basic Services and Infrastructure | Repair and Maintenance of four (4) Mechanical hark automated screens | (4) Mechanical hark automated screens to be repaired and maintained by 30 June 2022 | New KPI | 4 | 1 | 1 | Achieved | | Report | |
| 139 | Basic Services and Infrastructure | Installation of 4 flow Meters and calibration of Existing ones | 4 flow Meters and calibration of Existing ones to be installed by 30 June 2022 | New KPI | 4 | N/A | N/A | | | Report | |
| 140 | Basic Services and Infrastructure | Cleaning and repair of 2 bio-filters and aeration tanks | 2 bio-filters and aeration tanks to be cleaned and repaired by 30 June 2022 | New KPI | 2 | N/A | N/A | | | Report | |
| 141 | Basic Services and Infrastructure | Cleaning and repair of 2 Digesters and sludge sumps | 2 Digesters and sludge sumps to be cleaned and repaired by 30 June 2022 | New KPI | 2 | N/A | N/A | | | Report | |
| 142 | Basic Services and Infrastructure | Maintenance of Maturation Ponds | 90% of capital budget spent by 30 June 2022 | New KPI | 90% | N/A | N/A | | | Report | |
| 143 | Basic Services and Infrastructure | Draft Wastewater Risk Abatement Plan | 1 Wastewater Risk Abatement Plan by 30 June 2022 | New KPI | 1 | N/A | N/A | | | Waste Water Risk Abatement Plan Draft | |
| 144 | Basic Services and Infrastructure | Standard Operations Procedures (SOP's) | 1 Standard Operations Procedures (SOP's) by 30 June 2022 | 1 | 1 | 1 | 1 | Achieved | | Standard Operating Procedure | |

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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 145 | Basic Services and Infrastructure | Operation and Maintenance Plan of all Plants | 2 Operation and Maintenance Plan of all Plants by 30 June 2022 | New KPI | 2 | N/A | N/A | | | Operation and Maintenance Plan | |
| 146 | Basic Services and Infrastructure | By-Laws that Regulates wastewater systems | By-Laws that Regulates wastewater systems by 30 June 2022 | New KPI | 1 | N/A | N/A | | | By-Laws for Waste Water Treatment Works | |
| 147 | Basic Services and Infrastructure | Identification of Dedicated site for sludge disposal | 1 Identified site for sludge disposal by 30 June 2022 | New KPI | 1 | N/A | N/A | | | Proposal to the Council | |
| 148 | Basic Services and Infrastructure | Sludge Test | 1 Sludge Test by 30 June 2022 | New KPI | 1 | N/A | N/A | | | Report | |
| 149 | Basic Services and Infrastructure | Registration of Plant | 1 Plant Registration of by 30 June 2022 | New KPI | 1 | N/A | N/A | | | Proof of Registration | |
| 150 | Basic Services and Infrastructure | Repair of 3200 Potholes | 3200 Potholes to be repaired by 30 June 2022 | New KPI | 3200 | 950 | 0 | Not Achieved | | Report | |
| 151 | Basic Services and Infrastructure | Assessment/Replace ment of 2064 damaged main holes | 2064 damaged main holes to be Assessed/Replac ed by 30 June 2022 | New KPI | 2064 | 217 | 0 | Not Achieved | | Report | |
| 152 | Basic Services and Infrastructure | Unblocking of 3500m storm water channels and 10000m pipes | 3500m storm water channels and 10000m pipes to be Unblocked by 30 June 2022 | New KPI | 3500m | 3000m | 0 | Not Achieved | | Report | |

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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 153 | Basic Services and Infrastructure | Replacement damaged/missing of 1117 road signs | 1117 of road signs to be replaced (damaged/missing) by 30 June 2022 | New KPI | 1117 | 167 | | Not Achieved | | Report | |
| 154 | Basic Services and Infrastructure | Renewal of 58 262m of road markings | 58 262m of road markings to be renewed by 30 June 2022 | New KPI | 58 262m | 3456 | | Not Achieved | | Report | |
| 155 | Basic Services and Infrastructure | graveling of 212 665m of Gravel roads and grading | 212 665m of Gravel roads and grading to be gravelled by 30 June 2022 | New KPI | 212 665m | 35728 | 0 | Not Achieved | | Report | |
| 156 | Basic Services and Infrastructure | Inspection/Maintenance of 79 bridges/Culvert | 79 bridges/Culvert to be Inspected and maintained by 30 June 2022 | New KPI | 79 | 14 | | Not Achieved | | Report | |
| 157 | Basic Services and Infrastructure | Cleaning of 64000m Irrigation channels | 64000m Irrigation channels to be cleaned by 30 June 2022 | New KPI | 64000m | 16000m | | Not Achieved | | Report | |
| 158 | Basic Services and Infrastructure | Covering 1000m of Irrigation Canals | 1000m of Irrigation Canals to be covered by 30 June 2022 | New KPI | 1000m | 250m | | Not Achieved | | Report | |
| 159 | Basic Services and Infrastructure | Roads Master Plan | 1 Roads Master Plan by 30 June 2022 | New KPI | 1 | N/A | N/A | | | Draft Plan | |
| 160 | Basic Services and Infrastructure | Storm Water Master plans | Storm Water Master plans by 30 June 2022 | New KPI | 1 | N/A | N/A | | | Draft plan | |

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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 161 | Basic Services and Infrastructure | Roads and Storm Water By-laws | Roads and Storm Water By-laws by 30 June 2022 | New KPI | 1 | N/A | N/A | | | Draft By-law | |
| 162 | Basic Services and Infrastructure | Roads and Storm water Policies | Roads and Storm water Policies by 30 June 2022 | New KPI | 1 | N/A | N/A | | | Draft Policy | |
| 163 | Basic Services and Infrastructure | Develop 4 application forms for building control and all related services | Produce 4 application forms for building control and all related services by 30 June 2022 | New KPI | 4 | 2 | 0 | Not Achieved | | Draft Application forms | |
| 164 | Basic Services and Infrastructure | Draft building control by-law | Draft building control by-law by 30 June 2022 | New KPI | 1 | N/A | N/A | | | Draft Building Control by-law | |
| 165 | Basic Services and Infrastructure | number of days taken to process building plans application, ≤500 sqm | number of days taken to process building plans application, ≤500 sqm by 30 June 2022 | New KPI | ≤500 sqm | 25 | 0 | Not Achieved | | Report | |
| 166 | Basic Services and Infrastructure | Number of occupancy certificate issued | 95 of occupancy certificate issued by 30 June 2022 | New KPI | 95% | 25% | 0 | Not Achieved | | Report | |
| 167 | Basic Services and Infrastructure | Assess the conditions of 2 Municipal office buildings | Assess the conditions of 2 Municipal office buildings by 30 June 2022 | New KPI | 2 | N/A | N/A | | | Report | |
| 168 | Basic Services and Infrastructure | Assess the conditions of 2 Municipal Community halls | Assess the conditions of 2 Municipal Community halls by 30 June 2022 | New KPI | 2 | 1 | 0 | Not Achieved | | Report | |

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| | | | | | | Quarter 2 Target | Quarter 2 Actual | Departmental SDBIP Comments | Corrective Measures | | |
| 169 | Basic Services and Infrastructure | Records all faults/Complaints of Electricity, Water, Sewer, Roads and Storm Water interruptions within 8 hours | 1 Logbook – to Record all faults/Complaints of Electricity, Water, Sewer, Roads and Storm Water interruptions within 8 hours by 30 June 2022 | New KPI | 1 | 0.25 | 0 | Not Achieved | | Report | |

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