

Year to Date as at End June 2022

# SECTION 52D – REPORT QUARTER 4 (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 June 2022				Proof Of Evidence	POE Y/N
						Quarter 4 Target	Quarter 4 Actual	Departmental SDBIP Comments	Corrective Measures		
<b>FOR THE PERIOD 1 JULY 2021 – 30 JUNE 2022</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	1	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	1	1	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	1	1	Achieved		Copies of Newsletters issued	

IDP / Ref No	KPA Key Focus Area	Indicator (Activity/Project/ Key actions)	Unit of Measure	Baseline / Actual 2020/21	Annual Target 2022/22	Year to Date as at End June 2022				Proof Of Evidence	POE Y/N
						Quarter 4 Target	Quarter 4 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	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	
8	Good Governance	Compile and submit Communication Strategy to MAYCO for approval by end September 2021	Communication Strategy submitted to MAYCO for approval by end September 2021	1	1	N/A	N/A			Council Minutes	
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		Copies of Newsletters issued	

*\*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 June 2022				Proof Of Evidence	POE Y/N
						Quarter 4 Target	Quarter 4 Actual	Departmental SDBIP Comments	Corrective Measures		
<b>FOR THE PERIOD 1 JULY 2021 – 30 JUNE 2022</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	4	Not Achieved	*Public hearing *GBV awareness *Women in business *IDP	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	1	0	Not Achieved		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	1	0	Not Achieved		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	33	Not Achieved	Municipal demarcation public meeting	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	1	0	Not Achieved		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	1	0	Not Achieved		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 June 2022				POE	POE Y/N
						Quarter 4 Target	Quarter 4 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	1	0	Not Achieved	The process of appointing the audit committee have not yet been finalised.  The item with recommendations was submitted to the acting accounting officer  Awaiting for the appointment	Minutes of Audit Committee Meetings	YES
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	

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 June 2022				POE	POE Y/N
						Quarter 4 Target	Quarter 4 Actual	Departmental SDBIP Comments	Corrective Measures		
18	Good Governance	Audit Committee Reporting to Council	% of Audit Committee reporting to Council & Council taking into account its report	100%	100%	100%	0%	Not Achieved	The process of appointing the audit committee have not yet been finalised.  The item with recommendations was submitted to the acting accounting Officer  Awaiting for the appointment	Council Minutes	YES
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.	

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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		Not Achieved	Risk Management Committee meeting will be coordinated in the next quarter	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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28	Good Governance	Conduct Risk Assessment	1X Risk Assessment	1	1	1	0	Not Achieved	Risk assessment will be conducted in in the new Financial Year - 2 <sup>nd</sup> Q	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	3	0	Not Achieved	Compliance checklist will be developed in the new Financial Year – 1 <sup>st</sup> quarter	Compliance Status Report; Attendance Registers.	
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	



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						Quarter 4 Target	Quarter 4 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 2022	90%	90%	25%	30%	Achieved		Section 71 Report	
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	1	1	Achieved		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%	5%	5%	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%	95%				Section 52(d) Reports	

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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	

*\*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 June 2022				POE	POE Y/N
						Quarter 4 Target	Quarter 4 Actual	Departmental SDBIP Comments	Corrective Measures		
<b>FOR THE PERIOD 1 JULY 2021 – 30 JUNE 2022</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	12	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	1	0	Not Achieved	The KPI is shifted in the next Financial Year	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%	25%	Achieved		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	

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 June 2022				POE	POE Y/N
						Quarter 4 Target	Quarter 4 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	1	0	Not Achieved	Awaiting for current Senior manager contract to expire, next Financial year	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%	30%	60 %	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	1	0	Not Achieved	The Policy is awaiting to be tabled for Council Approval in the next Financial Year	Report of Submission to Council	

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						Quarter 4 Target	Quarter 4 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	1	1	Achieved		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	1	Achieved		Council Report on the status Of vacancies in the institution	

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						Quarter 4 Target	Quarter 4 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	1	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 June 2022				POE	POE Y/N
						Quarter 4 Target	Quarter 4 Actual	Departmental SDBIP Comments	Corrective Measures		
<b>FOR THE PERIOD 1 JULY 2021 – 30 JUNE 2022</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 2022	Financial Plan approved by Council by 31 March and 31 May 2022	1	1	1	1	Achieved		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	1	1	Achieved		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	1	1	Achieved		Proof of Submission to MM (Acceptance 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	Achieved		GRAP Compliant Fixed Asset Register	

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						Quarter 4 Target	Quarter 4 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 Statements	
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%	100%	100%	Achieved		Annual Financial Statements	
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 4 Target	Quarter 4 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	1	1	Achieved		Agenda and/or Minutes of Management & Portfolio Committee meetings	

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67	Good Governance	Achieve Improved Audit Opinion for 2021/22 FY	Improved Audit Opinion achieved for 2021/2022 Financial Year	1	1	N/A	N/A			Audit Outcome Letter	

*\*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 2020/21	Annual Target 2021/22	Year to Date as at End June 2022				POE	POE Y/N
						Quarter 4 Target	Quarter 4 Actual	Departmental SDBIP Comments	Corrective Measures		
<b>FOR THE PERIOD 1 JULY 2021 – 30 JUNE 2022</b>											
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 31 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	N/A	N/A			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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73	Delivery of Basic Services	Illegal dumping sites removed	Number of Quarterly reports submitted	4	5	1	1	Achieved		Reports with photos	
74	Delivery of Basic Services	Parks maintained	Number of quarterly reports submitted	4	5	1	1	Achieved		Reports	
75	Delivery of Basic Services	Development of the Landfill sites maintenance plan	Development of the Landfill site maintenance plan	1	1	N/A	N/A			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	N/A	N/A			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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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 incomplete and waiting for submission of outstanding documentation from applicants	Minutes	
81	Basic Services	Development of approved Building plan register	Quarterly reports on number of building plans approved	1	1	1	1	Achieved		Quarterly reports on building plan register	

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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 June 2022				POE	POE Y/N
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<b>FOR THE PERIOD 1 JULY 2021 – 30 JUNE 2022</b>											
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%	50%	50%	Achieved		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%	100%	100%	Achieved		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%	100%	100%	Achieved		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	4	4	Achieved		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	6	6	Achieved		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	4	4	Achieved		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	4	4	Achieved		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 June 2022				POE	POE Y/N
						Quarter 4 Target	Quarter 4 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	10	10	Achieved		Report	
92	Basic Services and Infrastructure	Replacement of 200 Brocken poles in all towns.	10% of the approved capital budget spent by end June 2022	200	200	200	190	Achieved		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	4 km	4km	Achieved		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	5 km	5km	Achieved		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	20	20	Achieved		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	10	10	Achieved		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	10	10	Achieved		Report	



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						Quarter 4 Target	Quarter 4 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	4 km	4km	Achieved		Report	
99	Basic Services and Infrastructure	Replacement of 20 faulty boundary boxes	100% completion/budget spend	20	20	20	20	Achieved		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	30	30	Achieved		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%	0%	Not Achieved		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%	-	5%	0%	Not Achieved		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	0	Not Achieved		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%	0%	Not Achieved		Report	

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106	Basic Services and Infrastructure	Heilbron: Upgrading of Waste Water Treatment	90% of capital budget spent by 30 June 2022	75%	15%	3.75%	0%	Not Achieved		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%	0%	Not Achieved		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%	0%	Not Achieved		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%	0%	Not Achieved		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%	-	-	Not Achieved		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%	0%	Not Achieved		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%	5%	0%	Not Achieved		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	2 287ml	Achieved		Report	

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						Quarter 4 Target	Quarter 4 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	338ml	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	357.7ml	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	35.14ml	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	732ml	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 325ml	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 193ml	Achieved		Report	

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						Quarter 4 Target	Quarter 4 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	311ml	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	280ml	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	100	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	8 892kg	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	8 892kg	Achieved		Report	

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						Quarter 4 Target	Quarter 4 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%	2%	Partly 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%	15%	0	Not 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	0	Not 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	1	0	Not Achieved		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%	0%	Not Achieved		Report	

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						Quarter 4 Target	Quarter 4 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	3	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	800m	400m	Partly Achieved	Vredefort request is been done, internal processes delay	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	0	Not Achieved	Internal processes delay	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	0	Not 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	2 pumps for Heilbron, 1 pump for Koppies done	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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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	0	Not 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	2	2	Achieved		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	1	1	Achieved		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	1	95%	Site inspection done waiting for the appointment of service provider		Report	
142	Basic Services and Infrastructure	Maintenance of Maturation Ponds	90% of capital budget spent by 30 June 2022	New KPI	90%	90%	0%	Not Achieved		Report	
143	Basic Services and Infrastructure	Draft Wastewater Risk Abetment Plan	1 Wastewater Risk Abetment Plan by 30 June 2022	New KPI	1	1	0	Not Achieved		Waste Water Risk Abetment Plan Draft	

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						Quarter 4 Target	Quarter 4 Actual	Departmental SDBIP Comments	Corrective Measures		
144	Basic Services and Infrastructure	Standard Operations Procedures (SOP's)	1 Standard Operations Procedures (SOP's) by 30 June 2022	1	1	N/A	N/A			Standard Operating Procedure	
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	1	1	Achieved		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	1	0	Not Achieved		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	1	100%	Waiting for the approval requests done		Report	
149	Basic Services and Infrastructure	Registration of Plant	1 Plant Registration of by 30 June 2022	New KPI	1	1	0	Not Achieved		Proof of Registration	
150	Basic Services and Infrastructure	Repair of 3200 Potholes	3200 Potholes to be repaired by 30 June 2022	New KPI	3200	500	500	Achieved		Report	
151	Basic Services and Infrastructure	Assessment/Replace ment of 2064 damaged main holes	2064 damaged main holes to be Assessed/Replaced by 30 June 2022	New KPI	2064	543	0	Not Achieved		Report	



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						Quarter 4 Target	Quarter 4 Actual	Departmental SDBIP Comments	Corrective Measures		
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	1000			Report	
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	200				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	3 456				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	73 258	60 000	Partly 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	06	6	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	0	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	0	Not Achieved		Report	
159	Basic Services and Infrastructure	Roads Master Plan	1 Roads Master Plan by 30 June 2022	New KPI	1	1	1	Achieved		Draft Plan	

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160	Basic Services and Infrastructure	Storm Water Master plans	Storm Water Master plans by 30 June 2022	New KPI	1	1	1	Achieved		Draft plan	
161	Basic Services and Infrastructure	Roads and Storm Water By-laws	Roads and Storm Water By-laws by 30 June 2022	New KPI	1	1	1	Achieved		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	1	1	Achieved		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	1	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	1	0	Not Achieved		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	20	25	Achieved		Report	
166	Basic Services and Infrastructure	Number of occupancy certificate issued	95 of occupancy certificate issued by 30 June 2022	New KPI	95%	20%	20%	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	

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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	N/A	N/A			Report	
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*