



Mkhondo Local Municipality

2016/2017 SDBIP Midterm

Performance Management Report



MKHONDO LOCAL MUNICIPALITY 2016/17 MID-TERM PERFORMANCE RESULTS

1. LEGISLATIVE BACKGROUND GOVERNING PERFORMANCE MANAGEMENT

Section 38 of the Municipal Systems Act requires that:

A municipality must—

- (a) establish a performance management system that is—
 - (i) commensurate with its resources;
 - (ii) best suited to its circumstances; and
 - (iii) In line with the priorities, objectives, indicators and targets contained in its integrated development plan;
- (b) promote a culture of performance management among its political structures, political office bearers and councillors and in its administration, and;
- (c) Administer its affairs in an economical, effective, efficient and accountable manner.

Section 40 of the Municipal Systems Act requires that: A municipality must establish mechanisms to monitor and review its performance management system. Section 46 of the Municipal Systems Act states that: - A municipality must prepare for each financial year an annual report consisting of—

- (a) a performance report reflecting—
 - (i) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
 - (ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year;
- Measures that were or are to be taken to improve performance.



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2016/17 Mid-Term Assessment Report

Ref	Directorate	Sub-Directorate	Unit of Measurement	Dec-16				
				Target	Actual	R	Performance Comment	Corrective Measures
D1	Office of the Municipal Manager	Municipal Manager	% of Households accessing water	91%	91%	G	The municipal has been able to delivery according its target	none
D2	Office of the Municipal Manager	Municipal Manager	% of Households accessing electricity	75%	0%	R		
D3	Office of the Municipal Manager	Municipal Manager	% of Households accessing sanitation	26%	44%	B	130 new connection has been done with the support from the Gert Sibande District.	none
D4	Office of the Municipal Manager	Municipal Manager	% of Households accessing to solid waste removal	81%	0%	R		
D5	Office of the Municipal Manager	Municipal Manager	% of indigent households accessing free basic water	100%	100%	G	710 registered and approved Indigent	none
D6	Office of the Municipal Manager	Municipal Manager	% of indigent households accessing free basic electricity	100%	100%	G	710 approved indigent	none
D7	Office of the Municipal Manager	Municipal Manager	% of indigent households accessing free solid removal	100%	100%	G	710 approved indigent	none



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D8	Office of the Municipal Manager	Municipal Manager	% of indigent households accessing free basic sanitation	100%	100%	G	710 approved indigent	none
D9	Office of the Municipal Manager	Municipal Manager	% of capital budget spent on capital projects	45%	68%	B	The municipal has been implement its project effectively so.	none
D10	Office of the Municipal Manager	Municipal Manager	% of operational budget spent on operations	50%	47%	O	The Municipal has spent 47 % which 3% less than the budgeted	We are looking forward to the remainder of the term to fast forward our expenditure
D11	Office of the Municipal Manager	Municipal Manager	% of assessment conducted for all managers on performance contracts	100%	0%	R	No assessment conducted	Assessment will be conducted before 15 March 2007
D12	Office of the Municipal Manager	Municipal Manager	No. of job opportunities created	30	109	B	The Municipal has created platform for the employment of 109 people.	none
D13	Office of the Municipal Manager	Municipal Manager	% of appointments coordinated	100%	100%	G	The MM conducted 44 meeting	none
D14	Office of the Municipal Manager	Municipal Manager	% of correspondence channelled to relevant Department within a day of receipt	100%	100%	G	44 meetings the Executive Meyer had in the office	none
D15	Office of the Municipal Manager	Internal Audit	No. of audit committee meetings held	1	1	G	1 Audit and Performance Committee for the 1st Quarter	N/A



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							was held on 09 December 2016.	
D16	Office of the Municipal Manager	Internal Audit	Approved of strategic plan	0	0	N/A		
D17	Office of the Municipal Manager	Internal Audit	Approved Internal Audit charter	0	0	N/A		
D18	Office of the Municipal Manager	Internal Audit	No of Departmental Report developed and Discussed	3	0	R	Audits are currently in progress: -Technical Services -Community Services	Audits to be concluded and reported on during January 2017.
D19	Office of the Municipal Manager	Internal Audit	No of quarterly PMS reports reviewed	1	0	R	To be reported on during the first month of the 3rd Quarter once departments have completed their performance reporting.	To be reported on during the first month of the 3rd Quarter once departments have completed their performance reporting.
D20	Office of the Municipal Manager	Internal Audit	No of Follow up reports submitted	1	0	R	To be reported on during the first month of the 3rd Quarter and submitted to both the Provincial Treasury and the Audit Committee.	To be reported on during the first month of the 3rd Quarter and submitted to both the Provincial Treasury and the Audit Committee.
D21	Office of the Municipal Manager	Internal Audit	No of Follow up reports submitted	1	0	R	TARGET IS INCORRECT HERE IT SHOULD NOT BE MEASURED IN THIS QUARTER, ONLY THIRD AND FOURTH QUARTER	TARGET IS INCORRECT HERE IT SHOULD NOT BE MEASURED IN THIS



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								QUARTER, ONLY THIRD AND FOURTH QUARTER
D22	Office of the Municipal Manager	Internal Audit	Reviewed and approved Internal Audit Methodology	0	0	N/A		
D23	Office of the Municipal Manager	Performance Management Unit	No. PMS Reports submitted by 10th of every month	1	1	G	The 2nd Quarter Performance Report was duly done and submitted.	None
D24	Office of the Municipal Manager	Performance Management Unit	% of individual assessment conducted	100%	0%	R	Due to the change of the Political Administration, the establishment of panels for assessments got delayed.	Assessments will be conducted during the 3rd quarter.
D25	Office of the Municipal Manager	Performance Management Unit	Approved Draft SDBIP	0	0	N/A	Draft SDBIP is not due in the 2nd quarter.	None
D26	Office of the Municipal Manager	Performance Management Unit	Approved Final SDBIP	0	0	N/A	SDBIP in not due in the 2nd quarter.	None.
D27	Office of the Municipal Manager	Performance Management Unit	No.of publications requested	0	0	N/A	The publication of the annual report is due in the 3rd quarter.	None.
D28	Office of the Municipal Manager	Performance Management Unit	Annual and mid-term PMS reports	0	0	N/A	The Annual and Mid-Performance Reports are only due in the 3rd quarter.	None.
D29	Office of the Municipal Manager	Performance Management Unit	No. of PMS workshops conducted	0	0	N/A	The training of officials for PMS is due in the 3rd Quarter.	None.



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D30	Office of the Municipal Manager	Performance Management Unit	Percentage of signed performance contract	0%	0%	N/A	Signing of performance contracts is due in the 4th quarter.	None.
D31	Office of the Municipal Manager	Risk Management	Number of risk committee meetings conducted	1	0	R	The Risk Management and Fraud Prevention Committee meeting for the second quarter will only be held now in the third quarter, early to mid-February to be precise. So the meetings for a quarter are only held in the following quarter.	The Risk Management and Fraud Prevention Committee meeting for the second quarter will only be held now in the third quarter, early to mid-February to be precise.
D32	Office of the Municipal Manager	Risk Management	Number of risk implementation reports produced	1	0	R	The risk implementation monitoring report for the second quarter will be discussed and approved in the Risk Management and Fraud Prevention Committee (RMFPC) meeting to be held in this quarter. Information pertaining to a quarter is only discussed and approved in the next quarter by the RMFPC.	The risk implementation monitoring report for the second quarter will be discussed and approved in the Risk Management and Fraud Prevention Committee (RMFPC) meeting to be held in this quarter. The approved report will be uploaded after the meeting of the RMFPC.
D33	Office of the Municipal Manager	Risk Management	Approved risk plan	0	0	N/A		



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D34	Office of the Municipal Manager	Risk Management	No. of quarterly compliance reports	1	0	R	The Compliance report for the second quarter will be discussed and approved in the Risk Management and Fraud Prevention Committee (RMFPC) meeting to be held in this quarter. Information pertaining to a quarter is only discussed and approved in the next quarter by the RMFPC.	The approved Compliance report will be uploaded after the RMFPC second quarter meeting to be held in this (third) quarter.
D35	Office of the Municipal Manager	Risk Management	Approved Strategic Risk Profile Report	0	0	N/A		
D36	Office of the Municipal Manager	Risk Management	No. of Approved Operational Risk Registers	0	0	N/A		
D37	Office of the Municipal Manager	Risk Management	No. of risk awareness workshops conducted.	1	0	R	The Fraud Awareness workshop for the 2016/17 financial year is only taking place in the third quarter as per the approved 2016/17 Risk Management Implementation Plan. This activity should be moved to this quarter to be aligned to the approved Risk Plan. I had indicated to the system administrator of this misalignment but it has been updated as yet.	The workshop is scheduled to be done by 31 March 2017 as per approved 2016/17 Risk Management Implementation Plan. The attendance register of the workshop will be uploaded after the workshop.



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D38	Office of the Municipal Manager	Risk Management	No. of risk management policies reviewed and approved	0	0	N/A		
D39	Office of the Municipal Manager	Legal Services	Number of gazzeted and adopted by-laws	0	11	B	We have recently discovered that Mkhondo Municipality never proclaimed any by law or document therefor our account is closed with Government Printers. We have forwarded a letter to have our account reopened	
D40	Office of the Municipal Manager	Legal Services	% of lease agreement reviewed and updated	100%	100%	G	No lease due to be reviewed same only expiring in December 2016	None
D41	Office of the Municipal Manager	Legal Services	% of all requests resolved within 1 week	100%	100%	G	Drafted Four (4) Deed of sale and one Deed of Donation	None
D42	Office of the Municipal Manager	Legal Services	Approved research report submitted to Council	0	0	N/A		
D43	Office of the Municipal Manager	Legal Services	% of casess submitted for legal opinion	100	100	G	Consultation was conducted with our attorneys in respect of progress on all our litigation matters as per the dates on the attendance register	None
D44	Office of the Municipal Manager	Forestry	Approved fire management plan.	0	0	N/A		



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D45	Office of the Municipal Manager	Forestry	No. of cubic meters harvested and invoiced	7,000	31.08	R	Harvesting operations have been put on hold.	Harvesting operations have been put on hold.
D46	Office of the Municipal Manager	Forestry	Number of hectares slashed and treated as per weeding plan	300	239.06	O	Heavy weed density in the plantation.	Employment of EPWP group
D47	Office of the Municipal Manager	Forestry	Number of hectares replanted of all budgeted areas	50	0	R	Awaiting the appointment of silviculture contractor	Partial planting will start in January with the use of EPWP
D48	Financial Services	Chief Finance Officer	% of findings resolved	0%	0%	N/A		
D49	Financial Services	Budget & Financial Reporting	No. of sec 71 monthly reports approved and submitted after the 10 working days of the following month	3	3	G	all achieved in a quarter	none
D50	Financial Services	Budget & Financial Reporting	No. of monthly reports submitted to Nat Treasury after 10 working days	3	3	G	All achieved in a quarter	none
D51	Financial Services	Budget & Financial Reporting	1 Mid-year assessment reports submitted to NT/PT by 25 January 2017	0	0	N/A		
D52	Financial Services	Budget & Financial Reporting	1 Adjustment budget submitted to NT/PT by 28 February	0	0	N/A		



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D53	Financial Services	Budget & Financial Reporting	1 Adopted draft budget submitted to NT/PT by 31March	0	0	N/A		
D54	Financial Services	Budget & Financial Reporting	Approved 2017/18 final budget submitted to NT/PT by 31May	0	0	N/A		
D55	Financial Services	Expenditure	100% compliance with MFMA section 65 (2) (e)	100%	81.38%	O	Over 80% of creditors were paid within 30 days even though the Municipality is facing cash flow constraints.	Continuation of paying creditors bi-monthly will assist in increasing the percentage of creditors paid within 30 days.
D56	Financial Services	Expenditure	Number of bank reconciliations compiled and approved by CFO by the 10th of every month	3	3	G	Bank recons for October, November and December 2016 have been performed.	
D57	Financial Services	Revenue	% of households billed by the 7th of each month	100%	100%	G	Billing for the second quarter was done on me.	N/A



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D58	Financial Services	Revenue	% of revenue collected every month	75%	52%	R	The Municipality has improved the system of meter reading by using the hand held devices instead of the manual books that were used before. this system has improve the number of meter that we are billing, this has led to our monthly billing to increase but the challenge is our billing increases the collection is still a challenge.	To correct the system the Municipality must fully enforce the debt and credit control policy.
D59	Financial Services	Budget & Financial Reporting	% of cash flow available to cover debt service payments due	0%	0%	N/A		
D60	Financial Services	Budget & Financial Reporting	% of total outstanding debtors to annual revenue actually received	80%	0%	R		
D61	Financial Services	Budget & Financial Reporting	% of cash and investment available to monthly fixed operating expenditure	0%	0%	N/A		
D62	Financial Services	Revenue	% of all applications received processed	100%	100%	G	All applicants that was received during the second quarter are captured.	N/A



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D63	Financial Services	Supply Chain Management	100% compliance with MFMA section 63 (1) (a) and (2) (a – c)	100%	100%	G	Assets bought during the second quarter were barcoded and added to the Assets Register	None
D64	Financial Services	Supply Chain Management	100% on tenders advertised and awarded	100%	0%	R	Tenders were advertised but not awarded	Tender Validity period (90 days) has not expired. tenders evaluation to be reviewed
D65	Financial Services	Supply Chain Management	Number of inventory counts conducted and approved by the CFO	1	0	R	Due to December holidays; stock count was never conducted.	Stock count to be conducted on the 31st January 2017
D66	Financial Services	Supply Chain Management	Number of SCM reports submitted to mayoral monthly	1	0	R	No Mayoral Committee meeting was held during the reporting period	SCM reports will be submitted in the next Mayoral Committee meeting.
D67	Financial Services	Supply Chain Management	Submission of Annual SCM Report by 30 July 2016	0	0	N/A		
D68	Financial Services	Supply Chain Management	Approved Procurement Plan	0	0	N/A		
D69	Financial Services	Supply Chain Management	No. of SCM deviation reports submitted as regulated.	1	0	R	There were no deviation during this reporting period	Deviations to be reported when realised.
D70	Financial Services	ICT	% of queries responded to within 24 hrs.	100%	100%	G	All reported incidents for the period were responded to and resolved within the specified time.	N/A
D71	Financial Services	ICT	% of data backed up as planned	100%	100%	G	All data for the period was backed up as planned.	N/A



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D72	Community Services	Public Safety	No. of safety campaigns conducted.	8	5	R	The institutions rescheduled the appointment dates because of other commitments	carry over to the next quarter
D73	Community Services	Public Safety	% of learner Class Conducted	100%	0%	R	Achieved	None
D74	Community Services	Public Safety	% of Driver Licence Test Conducted	100%	0%	R		
D75	Community Services	Public Safety	Number of fire awareness campaigns conducted	4	8	B	Achieved	None
D76	Community Services	Public Safety	Number road blocks to be conducted	10	9	O	Due to the condition of the weather, we couldn't reach the target.	Carry over to the next quarter
D77	Community Services	Public Safety	No. of transport forum meetings conducted	1	1	G	Achieved	None
D78	Community Services	Public Safety	Number of Community Safety Forums meetings held.	1	1	G	Achieved	None
D79	Community Services	Public Safety	Number of officials and councillors trained on fire fighting	0	0	N/A		
D80	Community Services	Public Safety	% of revenue generated on abnormal vehicles escorted as per	100%	100%	G	Achieved	None



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			planned escorts and requests					
D81	Community Services	Public Safety	Number of formal businesses to be inspected	25	27	G2	Achieved	None
D82	Community Services	Public Safety	Number of informal businesses to be inspected	30	30	G	Achieved	None
D83	Community Services	Parks and Solid Waste	No. of trips to collect refuse in serviced areas	204	494	B	collection in household done	None
D84	Community Services	Parks and Solid Waste	No. of new households with refuse collection services	255	0	R	There was no collection done for the households	Consultation with community still needs to happen
D85	Community Services	Parks and Solid Waste	No. of streets cleaned	12	12	G	12 streets cleaned	None
D86	Community Services	Parks and Solid Waste	No. of trips for removal of refuse containers in commercial buildings	840	1,051	G2	containers removed	None
D87	Community Services	Parks and Solid Waste	% of illegal dumping spots identified and cleared	100%	100%	G	identified illegal dumping spots cleaned	None
D88	Community Services	Parks and Solid Waste	% Compliance with DEA standards	100%	100%	G	inspection done	None
D89	Community Services	Parks and Solid Waste	No of parks that are cleaned and maintained	6	12	B	parks maintained	None



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D90	Community Services	Parks and Solid Waste	No of recreational facilities are cleaned and maintained	15	28	B	facilities cleaned and maintained	None
D91	Community Services	General Manager: Community Services	No. of sports tournaments held	1	0	R		
D92	Community Services	General Manager: Community Services	No. of Cultural events held	0	0	N/A		
D93	Community Services	General Manager: Community Services	No .of Library outreach programmes conducted	1	0	R		
D94	Community Services	Parks and Solid Waste	No. of stakeholders awareness and clean-up campaigns held	1	1	G	festive tournament hosted	None
D95	Community Services	Parks and Solid Waste	Number of kms litter picked	20	20	G	20km cleaned street	None
D96	Community Services	Parks and Solid Waste	Waste reports submitted to DEA	3	3	G	reported to SAWIS	None
D97	Community Services	Parks and Solid Waste	No. of greening at eMkhondo	1	1	G	Awareness done	None
D98	Corporate Services	Human Resources	% of funds allocated to bursaries	0%	0%	N/A		



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D99	Corporate Services	Human Resources	Number of training interventions conducted	10	14	G2	Some Programmes where planned for in the 1st quarter and was rolled to the second quarter. Sector departments also facilitated some interventions.	
D100	Corporate Services	Human Resources	Confirmation letter	0	0	N/A		
D101	Corporate Services	Human Resources	No. of workshop conducted	5	9	B	An attempt has been made to reach more employees due to an increase in concerns received from employees.	
D102	Corporate Services	Human Resources	One Employment Equity Plan and report submitted	0	0	N/A		
D103	Corporate Services	Human Resources	Monthly reports prepared and submitted	3	3	G	Reports Submitted	
D104	Corporate Services	Human Resources	Percentage of all requests processed	70%	47%	R	There was a moratorium placed on appointments. There was a bulk of 12 requests received during the month of December 2016.	The appointment of the Senior HR Recruitment & Selection Clerk has been done. The employee started January 2017.
D105	Corporate Services	Human Resources	No. of Induction workshops held.	3	4	G2	Room was found to induct more employees that was employed after the 2nd week of the month.	



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D106	Corporate Services	Mayoralty and Communications	Youth intervention programmes implemented.	1	1	G	One youth intervention programme was implemented in collaboration with the GSTVET College	None
D107	Corporate Services	Mayoralty and Communications	Number of Mkhondo Youth meetings co-ordinated and supported	1	1	G	The local South African Youth Council (SAYC) was successfully re-launched	None
D108	Corporate Services	Mayoralty and Communications	Percentage of adverts of all approved tenders, notices and vacancies.	90%	100%	G2	All approved requests were processed on time	Maintain the required percentage of processing approved requests within the prescribed time
D109	Corporate Services	Mayoralty and Communications	Number of programmes implemented for the disabled stakeholders	1	1	G	One disability outreach service delivery programme was coordinated in partnership with the Gert Sibande District Municipality	None
D110	Corporate Services	Mayoralty and Communications	Number of ward committee meetings, media briefing co-ordinated and publication produced	3	2	R	One meeting was held with Councillors to assess the ward committees' existence and re-establishment. Media briefings and interviews were also coordinated for the Executive Mayor.	Finalise the printing of the quarterly publication by 31 March 2017.
D111	Corporate Services	Mayoralty and Communications	Number of community outreach programmes co-ordinated	1	1	G	One Mayoral Outreach programme was coordinated as per the request	None



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D112	Corporate Services	Mayorality and Communications	Number of Local Aids Council and Ward Aids committees meetings co-ordinated	1	0	R	The LAC sitting was postponed to prepare the induction of the newly elected public representatives	Coordinate the revival of the LAC in Q3
D113	Corporate Services	Mayorality and Communications	Number of MMC and HIV & Aids awareness programs co-ordinated and supported	2	0	R	The programme was implemented in Q2	Maintain the implementation of the programme in line with the approved plan
D114	Corporate Services	Secretariat, Records and Auxiliary Services	Number of Municipal buildings cleaned	16	0	R		
D115	Corporate Services	Secretariat, Records and Auxiliary Services	Number of resolution registers submitted to Council	0	0	N/A		
D116	Corporate Services	Secretariat, Records and Auxiliary Services	Number of reports of councillors' attendance submitted to Council	0	0	N/A		
D117	Corporate Services	Secretariat, Records and Auxiliary Services	% of Minutes of Council and its committee meetings crafted	100%	0%	R		
D118	Corporate Services	Secretariat, Records and Auxiliary Services	No of record management reports produced	4	0	R		



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D119	Corporate Services	Secretariat, Records and Auxiliary Services	Approved hall letting bylaw	1	0	R		
D120	Technical Services	Water and Sanitation	Number of water conservation and water demand management programs implemented	1	1	G	Training attended	None
D121	Technical Services	Water and Sanitation	Number of Reviewed & developed operations & maintained manuals, procedures /plans, assets management, water safety plan & W2RAP	3	3	G	all manuals were reviewed	None
D122	Technical Services	Water and Sanitation	Number of awareness campaigns	1	0	R	shortage of resources	will be conducted in the 3rd quarter
D123	Technical Services	Water and Sanitation	Number MI of treated water in Amsterdam, Mkhondo and Saul Mkhize	1,875	1,811	O	faulty meters and water losses within the plant	replace all faulty meters and install recovery system
D124	Technical Services	Water and Sanitation	Number of MI of treated water in rural villages	175	283.5	B	More water supply to the rural areas	None
D125	Technical Services	Water and Sanitation	% of Households connected	100%	32%	R	Connection done as per request	work done as per request



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D126	Technical Services	Water and Sanitation	Number of ML of waste water treated	639	613	O	Few houses connected to the sewer network at Amsterdam wastewater	Request for funding to construct sewer reticulation
D127	Technical Services	Water and Sanitation	Number of ML waste water drained from septic tanks	1.8	4.8	B	More assistance from the wastewater tankers	None
D128	Technical Services	Water and Sanitation	Number of waste water samples analysed	24	24	G	all samples were taken	None
D129	Technical Services	Water and Sanitation	Number of water samples analysed	144	140	O	samplers failed to sample due to accumulation of vegetation on site	appoint a service provider to deal with the vegetation on all sites
D130	Technical Services	Water and Sanitation	Number of HH reticulated	700	287	R	shortage of resources	Request SCM to hire a TLB Rental to finish the digging at the sites.
D131	Technical Services	Electrical Services	Number of new street lights installed	20	0	R	no material	We have place an order for the required material.
D132	Technical Services	Electrical Services	% of street lights repaired	100%	100%	G	209 Street-light that were maintained during second quarter.	None
D133	Technical Services	Electrical Services	% of lines maintained per KM	25%	0%	R		
D134	Technical Services	Electrical Services	No of Traffic lights intersection maintained	3	3	G	48 traffic lights were maintained this second Quarter.	None
D135	Technical Services	Electrical Services	Number of transformers maintained and oil sampled	5	0	R		



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D136	Technical Services	Electrical Services	No of relays replaced	5	0	R	There is no funding for this item it will catered for in January during budget adjustment.	The request will be submitted during budget adjustment.
D137	Technical Services	Electrical Services	Maintenance of breakers	7	0	R	We planned for February.	It will be planned for February.
D138	Technical Services	Electrical Services	Maintenance of Ring Main Units	0	0	N/A		
D139	Technical Services	Electrical Services	No. of electric testers procured	1	0	R		
D140	Technical Services	Electrical Services	No. of bulk meters procured.	10	0	R		
D141	Technical Services	Electrical Services	Number of awareness campaign conducted.	1	0	R	Consultation will be done in the Second and third quarter as it was planned before.	To be done in second and third quarter.
D142	Technical Services	Electrical Services	% of new electricity requests processed	100%	100%	G	07 were reconnected in this second quarter.	None
D143	Technical Services	Electrical Services	Approved Electrical Master Plan	1	0	R	I tem has been prepared for Mayoral and Council for consideration / approval.	I tem will be submitted in February.
D144	Technical Services	Roads & Storm Water	Number of Square meters of roads patched	5,000	5167	B	to keep up the patching of potholes	
D145	Technical Services	Roads & Storm Water	Number Kilometers of storm water pipes maintained	10	5434	B	the recruitment process started and the equipment's replaced	
D146	Technical Services	Roads & Storm Water	Number of catch pits cleaned	50	48	R	we had a staff problem	



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D147	Technical Services	Roads & Storm Water	Number of Km of gravelled, bladed and levelled roads	30	115.68	B	to get the municipal graders fully operational	
D148	Technical Services	Roads & Storm Water	No. of Km of gravel roads bladed/levelled	40	0.24	R	a capital request was made fix the yellow fleet	
D149	Technical Services	Roads & Storm Water	% of all grave applications processed	100%	0%	R		
D150	Technical Services	Project Management Unit	No. of km bulk pipeline constructed / laid.	4	0	R	The municipality stopped the contractor from continuing with construction due to dissatisfaction on the work on site	This work will be achieved in the 3rd quarter, however the assembling of the 3MI steel tank at the main reservoir has started
D151	Technical Services	Project Management Unit	No. of reservoir constructed.	0	0	N/A		
D152	Technical Services	Project Management Unit	No. of pump stations contracted / laid.	0	0	N/A		
D153	Technical Services	Project Management Unit	No. of reservoir and elevated tanks constructed	0	0	N/A		
D154	Technical Services	Project Management Unit	No. of pump station constructed	0	0	N/A		
D155	Technical Services	Project Management Unit	No. of km bulk pipeline constructed	0	0	N/A		



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D156	Technical Services	Project Management Unit	% of Municipal Offices, Library and Community Halls constructed	0%	0%	N/A		
D157	Technical Services	Project Management Unit	No. of culvert bridges constructed	0	0	N/A		
D158	Technical Services	Project Management Unit	Km's access road constructed	0	0	N/A		
D159	Technical Services	Project Management Unit	Number of metres of access road in the cemetery constructed	0	0	N/A		
D160	Technical Services	Project Management Unit	Number of metres of Palisade fence constructed	0	0	N/A		
D161	Technical Services	Project Management Unit	Number of cubic meters of gabions constructed	0	0	N/A		
D162	Technical Services	Project Management Unit	Number of V Drains constructed and earthworks	125	0	R	There were delays caused by the heavy rains.	500 cubic meter of backfilling was done and 150 cubic meters of gabions were installed. the outstanding work will be achieved in the quarter 3.



MKHONDO LOCAL MUNICIPALITY 2016/17 MID-TERM PERFORMANCE RESULTS

D163	Technical Services	Project Management Unit	Number of meters of storm water pipes constructed	100	66	R	There were delays caused by the heavy rains.	500 cubic meter of backfilling was done and 150 cubic meters of gabions were installed. the outstanding work will be achieved in the quarter 3.
D164	Planning and Development	General Manager: Planning and Development	% of time sheets submitted by due date	100%	100%	G	Phezukomkhono Progame timesheets were submitted on the 21st October, 25th November and 12 December 2016.	None.
D165	Planning and Development	General Manager: Planning and Development	No.of the Executive LED Forum Meetings held.	1	1	G	LED Forum meetings was held on the 24th of October 2016.	None.
D166	Planning and Development	General Manager: Planning and Development	No.of the LED Stakeholder Forum meetings held.	0	3	B	LED Stakeholders meetings were held on the 06th October, 10th November & 30th November 2016.	None.
D167	Planning and Development	General Manager: Planning and Development	No.of Tourism Forum Meetings held.	1	3	B	Tourism Forum meetings were held on the 26th October, 01st November & 08th November 2016.	None.
D168	Planning and Development	General Manager: Planning and Development	Celebration of Heritage month.	0	1	B	2nd Heritage / Tourism Month Celebration was held on the 05th November 2016 at eNtombe, Ward 15, Mkhondo.	None.



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D169	Planning and Development	General Manager: Planning and Development	Number of Art & Craft promotions coordinated.	2	2	G	Art & Craft Exhibition was held on the 27th and 28th October 2016 at Church Street, Opposite Engen Garage.	None.
D170	Planning and Development	General Manager: Planning and Development	Tourism Indabas 2017.	0	0	N/A		
D171	Planning and Development	General Manager: Planning and Development	Copies of Tourism Brochures	0	1	B	Final Tourism Brochure was delivered.	None.
D172	Planning and Development	General Manager: Planning and Development	Number of cooperatives supported.	0	0	N/A		
D173	Planning and Development	General Manager: Planning and Development	Number of cooperatives and SMME's supported and attending the event on the day.	0	0	N/A		



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D174	Planning and Development	General Manager: Planning and Development	Number of training held and attendance registers	1	4	B	Training that were done and underway are as following: Mining Learner ship in Saul Mkhizeville & KwaNgema (Mintek), Forestry Learner ship, Hospitality Youth Programme (National Department of Tourism) and Project Management Workshop offered by NHBRC.	None.
D175	Planning and Development	General Manager: Planning and Development	Approved Process plan	1	1	G	The Final IDP/Budget/PMS Process Plan for the compilation of the five year IDP (2017-2022) was approved by Council in the first quarter.	None.
D176	Planning and Development	General Manager: Planning and Development	Number of IDP Steering committee meeting	1	1	G	IDP Steering Committee meeting was scheduled for the 16 November 2016 as per the IDP/Budget/PMS Process Plan 2017-2022. Due to unforeseen circumstances and suitability of the date the meeting had to be rescheduled. Attended the GSDM Extended IDP Steering Committee Meeting which was held on the 12 December 2016. The aim of the committee is to continuously identify and decide on matters to be referred to the	IDP Steering Committee Meeting was held on the 11 January 2017.



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							subsequent IDP Committee for alignment and integration.	
D177	Planning and Development	General Manager: Planning and Development	Number of IDP Rep forum	1	1	G	IDP Rep Forum Meeting was scheduled for the 09 November 2016.Key stakeholders attended the IDP Rep Forum meeting on the 09 November 2016.Attended and participated at the GSDM IDP Rep Forum which was held on the 23 November 2016 at GSDM.	None.
D178	Planning and Development	General Manager: Planning and Development	Approved IDP	0	0	N/A		



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D179	Planning and Development	General Manager: Planning and Development	Needs analysis report	1	1	G	Acquired attendance registers and minutes from the Speaker's Office for the ward based public participation meetings, in order to compile the needs analysis report. Needs Analysis Report compiled.	None.
D180	Planning and Development	General Manager: Planning and Development	Final Draft Spatial Development Framework	0	0	N/A		
D181	Planning and Development	General Manager: Planning and Development	% of land use inspections conducted quarterly	100%	100%	G	Inspections conducted within Mkhondo jurisdiction, 4 contravention notices issued.	None
D182	Planning and Development	General Manager: Planning and Development	% of approved/rejected applications	100%	95%	O	13 land use applications received and 11 approved.	Increase human capacity in the Town Planning Unit
D183	Planning and Development	General Manager: Planning and Development	% of attendance to queries	100%	80%	O	85 General enquiries attended to, surveyors attended to 32 of the 36 boundary peg enquiry received.	There is no land surveyor appointed in the municipality, hence there is no way to solve pegging issues internally until COGTA surveyors come to attend to them.
D184	Planning and Development	Human Settlements	% of attendance to queries	100%	100%	G	14 Tittle deeds handed over and people trained, enquiries attended to.	None.



MKHONDO LOCAL MUNICIPALITY 2016/17 MID-TERM PERFORMANCE RESULTS

D185	Planning and Development	Human Settlements	No.of consumer education conducted	3	0	R	No consumer education was conducted during the 2nd quarter because we had to wait for the new councillors to be elected and inducted.	To conduct more consumer educations during the 3rd quarter in order to meet the annual target.
D186	Planning and Development	Building Control	% of land use applications below 500m3 processed within 30 days	100%	100%	G	Received 35 applications for approval of building plans, processed and approve 20 plans. PLEASE NOTE: the remaining plans were received towards the end of the quarter therefor they are still in process.	None.
D187	Planning and Development	Building Control	% of applications processed within 60 days	100%	100%	G	Approved 02 building plans that were received in September 2016 and no applications were received during the 2nd quarter.	None.
D188	Planning and Development	Building Control	% of building inspections conducted as requested	100%	100%	G	Received 18 application for inspections for inspections and all of them were conducted as per request. 16 stop construction notices were issued for illegal building activities.	None.
D189	Planning and Development	Building Control	% of attendance to queries	100%	100%	G	All 128 people who visited the office during the 2nd quarter were attended and assisted.	None.