

2019

MKHONDO LOCAL MUNICIPALITY



MID-TERM REPORT

MP303

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Introduction

This Mid – Term Performance Report is presented in terms of section 72 of the Municipal Finance Management Act, No. 56 of 2003, -

- (1) The accounting officer of a municipality must by 25 January of each year –
 - (a) Assess the performance of the municipality during the first of the financial year, taking into account –
 - (i) The monthly statements referred to in section 71 for the first half of the financial year;
 - (ii) The municipality’s service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and implementation plan;
 - (iii) The past year’s annual report, and progress on resolving problems identified in the annual report; and
 - (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and
 - (b) Submit a report on such assessment to –
 - (i) The mayor of the municipality;
 - (ii) The national treasury; and the relevant provincial treasury.

Background to the format and monitoring of the SDBIP

- (a) The Municipality’s SDBIP consists of the Top Layer (TL) as well as a Departmental Plan for each individual department.
- (b) For purposes of reporting, the TL SDBIP is used to report to council and the community on the Organisational performance of the municipality.
- (c) The TL SDBIP measures the achievement of performance indicators with regards to the provision of basic services as prescribed by Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the IDP of Mkhondo Local Municipality. The TL SDBIP was approved by the Executive Mayor on the 26th of June 2018.

- (d) The Departmental SDBIP measures the achievement of performance indicators that have been determined with regards to operational service delivery within each department and have been aligned with the TL SDBIP. The Departmental Plans have been approved by the municipal manager.
- (e) The Performance Management System is a paper-based system and it uses, as its basis, the approved SDBIP. The SDBIP is a layered plan comprising Top Layer SDBIP and Departmental SDBIPs.
- (f) Performance reports on the Top Layer SDBIP is submitted to the Executive Mayoral Committee and Council on a quarterly.

Summary of Performance

Key Performance Areas (KPA)	2018/19 Mid-Term Performance Report – Summary Per Key Performance Indicators (KPIs)					
	Number of Key Performance Indicators (KPIs)			Achieved	Not Achieved	%
	No. of KPIs for the Financial Year	Measured for the Term	Not Measured for the Term			
Municipal Manager’s Office	31	23	8	17	6	74%
Finance	13	12	1	9	3	75%
Planning and Development	21	17	4	15	2	88%
Corporate Services	18	15	3	15	0	100%
Basic Services - Technical	19	17	2	13	4	76%
Basic Services - Community	11	10	1	10	0	100%
Total	113	94	19	79	15	84%

Table 01: Municipal Manager’s Office

No	Key Performance Indicator	Department	Baseline	2018-19									Steps taken	GR ID
				Annual Target	Quarter 1	Actual Performance	Quarter 2	Actual Performance	Mid-Term Target	Mid-Term Performance	Reason for deviation			
Key Focus Area (KFA): Legal and Compliance														
1.	Number of by-laws approved gazette	Legal Services	3	3	0	0	1	0	1	1	None	None		
2.	% SLA and Contracts drafted within 30 days	Legal	100%	100%	100%	100%	100%	100%(15 Contracts)	100%	100%(15 Contracts)	None	None		
3.	Consultation with attorneys	Legal	100%	100%	100%	100%	100%	100%(1 was held)	100%	100%(1 was held)	None	None		
4.	% of mid-year performance evaluation facilitated on all senior management	PMS	100%	100%	0	0	0	0	0	0	None	None		

No	Key Performance Indicator	Department	Baseline	2018-19										
				Annual Target	Quarter 1	Actual Performance	Quarter 2	Actual Performance	Mid-Term Target	Mid-Term Performance	Reason for deviation	Steps taken	GR ID	
5.	% of year end performance evaluation facilitated on all senior management	PMS	100%	100%	0	0	0	0	0	0	Not a target	None	None	
6.	Number of Quarterly Performance Reports Compiled	PMS	4	4	1	1	1	1	1	2	2	None	None	
7.	Number of Annual report compiled	PMS	1	1	0	0	1	1	1	1	1	None	None	
8.	Number of PMS feedback sessions conducted	PMS	4	4	1	1	1	1	1	2	2	None	None	
9.	Approval and review of audit committee charter	Internal Audit	New	Approved audit committee charter	0	0	0	0	0	0	0	None	None	

No	Key Performance Indicator	Department	Baseline	2018-19										
				Annual Target	Quarter 1	Actual Performance	Quarter 2	Actual Performance	Mid-Term Target	Mid-Term Performance	Reason for deviation	Steps taken	GR ID	
10.	Approval of Internal Audit (IA) plan	Internal Audit	Approved IA plan	Approved IA plan	0	0	0	0	0	0	0	None	None	
11.	Approval and review of IA charter	Internal Audit	Approved IA Charter	Reviewed IA Charter	0	0	0	0	0	0	0	None	None	
12.	Number of quarterly internal audit reports submitted to audit committee	Internal audit	4	4	1	1	1	1	1	2	2	None	None	
13.	Number of risk management and fraud prevention committee meetings held	Risk Management	4	4	1	1	1	1	1	2	2	None	None	
14.	Number of strategic risk assessment	Risk Management	1	1	0	0	0	0	0	0	0	None	None	

No	Key Performance Indicator	Department	Baseline	2018-19									
				Annual Target	Quarter 1	Actual Performance	Quarter 2	Actual Performance	Mid-Term Target	Mid-Term Performance	Reason for deviation	Steps taken	GR ID
	workshops conducted												
15.	Number of quarterly reports on risk management	Risk Management	4	4	1	1	1	1	2	2	None	None	
16.	Number of risk implementation plans approved	Risk Management	1	1	1	1	0	0	1	1	None	None	
Satellite Office: Key Focus Area													
17.	Number of cleanup campaigns in Amsterdam	Satellite Office	4	4	1	1	1	1	2	2	None	None	
18.	Number of Halls Cleaned per month	Satellite Office	Cleaning schedule issued	48	12	12	12	12	24	24	None	None	

No	Key Performance Indicator	Department	Baseline	2018-19									Steps taken	GR ID
				Annual Target	Quarter 1	Actual Performance	Quarter 2	Actual Performance	Mid-Term Target	Mid-Term Performance	Reason for deviation			
19.	Number of Consumer awareness campaign conducted	Satellite Office	4	4	1	1	1	1	2	2	None	None		
Key Focus Area (KFA): Infrastructure Development														
20.	KM of Water Bulk Line(phase 2)Constructed of Driefonten to Iswepe and Haartebees fontein	PMU	Existing borehole	Haartebees fontein Water Scheme	50% on Haartebees fontein water scheme	5 (Bulk and reticulation at Umlazi and uVuka)	100% on Haartebees fontein water scheme	98 % completion	100 completion	98 % completion	pipe leaks were identified some were not	contractor will complete all the pipe works in January 2019		
21.	KM of gravel road constructed to Paving Blocks in Amsterdam Extension 2, 3 & 4	PMU	Gravel roads	Paved Road	1.5km	0	1.5km	2.5km	3km	2.5km	Had to address drainage issues	To be finished in the 3 rd Quarter		

No	Key Performance Indicator	Department	Baseline	2018-19									
				Annual Target	Quarter 1	Actual Performance	Quarter 2	Actual Performance	Mid-Term Target	Mid-Term Performance	Reason for deviation	Steps taken	GR ID
22.	Number of culvert bridges constructed (Sandbank)	PMU	In the process of construction of a bridge	Two culvert bridges plus 3km of gravel road	Completion of 1 culvert bridge	Due to poor quality the wall bridge has been demolished	Completion of 1 culvert bridge	45% progress	60% progress	45% progress	Salvage the steel bars to be able to work with it again	the mechanism to save steel delayed the process of demolishing	
23.	M ² of storm water drainage constructed	PMU	New	Storm water drainage	25% of area to be identified	0	25% of area to be identified	0	50% of area to be identified	0	None	None	
24.	Number of Sport Facilities constructed	PMU	10	Sport facilities	Appointment of service provider	Not a target for the quarter	Site establishment and clearance	45%	45%	45%	None	None	

No	Key Performance Indicator	Department	Baseline	2018-19									
				Annual Target	Quarter 1	Actual Performance	Quarter 2	Actual Performance	Mid-Term Target	Mid-Term Performance	Reason for deviation	Steps taken	GR ID
25.	Number of Dignified sanitation Constructed	PMU	Pit hole toilets	Dignified sanitation	Appointment of service providers (contractor)	Not a target for the quarter	Construction of 300 toilets in the rural wards	Procure material 100%	Procure material 100%	Procure material 100%	None	None	
26.	Number of Waste Water Treatment Work Constructed at eThandukhanya	PMU	Sewer flowing into a stream	Waste Water Treatment Works	Appointment of service provider (consultants)	0	Design approval	0	0	0	None	None	
27.	Number of bulk water and reticulation network Constructed at Dr. Pops Village	PMU	Borehole	Bulk water and reticulation network	Appointment of service provider (consultants)	0	Design approval	Tender evaluation	Tender evaluation & adjudication	Tender adjudication	SCM process cause delayed	SCM has committed to appoint in January 2019	

No	Key Performance Indicator	Department	Baseline	2018-19									
				Annual Target	Quarter 1	Actual Performance	Quarter 2	Actual Performance	Mid-Term Target	Mid-Term Performance	Reason for deviation	Steps taken	GR ID
28.	MPCC Harmony Park	PMU	No MPCC	MPCC	Appointment of service provider (consultants)	0	Design approval	0	0	0	Not yet started	Awaits appointment	
29.	Number of High Mast Lights Installed	PMU	No lights	High Mast installed	Appointment of service provider and site establishment	Appointment letter issued	Installation of 12 high mast lights	70% contraction	70% contraction	70% contraction	None	None	
30.	Number of Waste Water Package Plant constructed at Haartebees fontein	PMU	Pit hole toilet	Waste Water Package Plant	60% progress on sewer reticulation	60% achieved	100% Completion of sewer reticulation	100%	100%	100%	None	None	

No	Key Performance Indicator	Department	Baseline	2018-19									
				Annual Target	Quarter 1	Actual Performance	Quarter 2	Actual Performance	Mid-Term Target	Mid-Term Performance	Reason for deviation	Steps taken	GR ID
31.	Rustplaas Waste Water Package Plant	PMU	Pit hole toilet	Waste Water Package Plant	80% Complete reticulation	0	100% Completion on sewer reticulation	95% construction	100% Completion of sewer reticulation	95% construction	Practical completion reached. Snag list issued	Sewer network is completed. WWTW will be finished snag list January 2019	

Table 02: Finance Department

No	Key Performance	Department	Baseline	2018-19									
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	Indicator			Annual Target	Quarter 1	Actual Performance	Quarter 2	Actual Performance	Mid-Term Target	Mid-Term Performance	Reason for deviation	Steps taken	GRI D
Key Focus Area (KFA): Revenue Management													
32.	% of customers billed within 10 days of each month	Finance Department	100%	100%	100%	100%	100%	100%	100%	100%	None	None	
33.	% of monthly revenue collected	Finance Department	75%	90%	75%	65%	80%	53%	78%	59%	Lack effective implementation of credit policy	Effective implementation of the credit policy	
34.	% of approved and registered indigent households receiving free basics services.	Finance department	1043	100%	100%	100%	100%	100%	100%	100%	None	None	
Key Focus Area (KFA): Expenditure Management													
35.	% of capital budget spent on capital projects	Finance Department	100%	100%	25%	40%	50%	14%	50%	54%	None	None	

36.	% of operational budget spent on operational projects	Finance Department	100%	100%	25%	34%	50%	19%	50%	53%	None	None	
Key Focus Area (KFA): Asset Management													
37.	Number of fixed assets verification conducted	Finance Department	New	1	0	0	0	0	0	0	Not a target	Not a target	
38.	Number of monthly asset reconciliation conducted	Finance Department	New	12	3	3	3	0	6	3	None	None	
39.	Number of stock counts conducted	Finance Department	2	2	1	1	0	0	1	1	None	None	
Key Focus Area (KFA): Financial Reporting and Budgeting													
40.	Number of Section 71 & 72 reports submitted to National Treasury	Finance Department	12	12	3	3	3	3	6	6	None	None	

41.	Number of monthly bank reconciliation approved	Finance Department	12	12	3	3	3	1	6	4	Breakdown of cashiers deposits	Improve	
Key Focus Area (KFA): Supply Chain Management													
42.	Number of SCM quarterly reports completed	SCM	4	4	1	1	1	1	2	2	None	None	
43.	% of tenders advertised awarded within 90 days	SCM	100%	100%	100%	100%	100%	100%	100%	100%	None	None	
44.	Approval of procurement plan	SCM	Approved plan	Approved plan	1	1	0	0	1	1	None	None	

Table 03: Corporate Services

No	Key Performance Indicator	Department	Baseline	2018-19									
				Annual Target	Quarter 1	Actual Performance	Quarter 2	Actual Performance	Mid-Term Target	Mid-Term Performance	Reason for deviation	Steps taken	GRID
Key Focus Area (KFA): Skills development and Job creation													
45.	% Requests completed as per request received (for the year)	Corporate Services	75%	75%	18%	18%	38%	38%	56%	56%	None	None	
46.	Number of health and safety workshops conducted	Corporate Services	20	20	5	5	5	5	10	10	None	None	
47.	Number of bursaries offered	Corporate Services	10	10	0	0	0	0	0	0	Not a target	None	
48.	% of new employees inducted	Corporate Services	100%	100%	100%	100%	100%	100%	100%	100%	None	None	
49.	Work-place skills plan submitted annually	Corporate Services	1	1	0	0	0	0	0	0	Not a target	None	
50.	Number of training interventions coordinated	Corporate Services	35	35	10	12	5	18	15	30	None	None	
51.	Employment Equity Report	Corporate Services	1	1	0	0	0	0	0	0	None	None	

	submitted annually												
52.	Number of Mayoral Imbizo/ outreach coordinated	Corporate Services	4	4	1	2	1	3	2	5	None	None	
Key Focus Area (KFA): Health and Social development													
53.	Number of women and children events organized	Corporate Services	2	2	1	2	1	2	2	4	None	None	
54.	Number of MMC,HIV, STI and AIDS programmes coordinated	Corporate Services	4	8	2	8	2	8	4	16	None	None	
55.	Number of municipal publications produced	Corporate Services	4	4	1	1	1	1	2	2	None	None	
56.	Number of cleaning Services performed in municipal buildings	Corporate Services	10	40	10	10	10	10	10	10	None	None	
57.	Number of Records Management Reports submitted	Corporate Services	12	12	3	3	3	3	6	6	None	None	
58.	Number of Reports on	Corporate Services	4	4	1	2	1	0	2	2	None	None	

	Record Training conducted												
59.	Number of Youth Intervention programmers conducted	Corporate Services	4	16	4	7	4	7	8	14	None	None	
60.	% of ICT queries responded to within 24 hours	ICT	100%	100%	100%	100%	100%	100%	100%	100%	None	None	
61.	Number of monthly offsite backups conducted	ICT	12	12	3	3	3	3	6	6	None	None	
62.	% compliance to Section 75 (MFMA) requirements in terms of the Website updating monthly	ICT	100%	100%	100%	99%	100%	100%	100%	100%	None	None	

Table 04: Planning & Development

No	Key Performance Indicator	Department	Baseline	2018-19									
				Annual Target	Quarter 1	Actual Performance	Quarter 2	Actual Performance	Mid-Term Target	Mid-Term Performance	Reason for deviation	steps taken	GRID
Key Focus Area (KFA): Local Economic Development													
63.	Number of exhibitions organized	Planning and Development	4	4	1	1	1	2	2	3	None	None	
64.	Number of SMMEs and co-ops supported	Planning and Development	5	5	0	0	0	0	0	0	None	None	
65.	Review of LED strategy	Planning and Development	Adopted LED Strategy	1	0	0	0	0	0	0	None	None	
66.	EPWP Policy Development	Planning and Development	None	Approved Policy	0	0	1	1	1	1	None	None	
67.	Number of hectares (ha) replanted	Planning and Development	85	100	25	0	25	126.5	50	126.5	Able to acquire more trees on time	None	

No	Key Performance Indicator	Department	Baseline	2018-19									
				Annual Target	Quarter 1	Actual Performance	Quarter 2	Actual Performance	Mid-Term Target	Mid-Term Performance	Reason for deviation	Steps taken	GRI D
Key Focus Area (KFA)													
68	Development of the IDP process plan	Planning and Development	Annual reviewed IDP process plan	IDP Process Plan	Adopt final IDP Process plan 2019/2020	1 Process plan	-	0	1 Process plan	1 Process plan	None	None	
69	Annual review of the IDP	Planning and Development	Reviewed IDP 2018	IDP Review	-	0	-	1	1	1	None	None	
70	Review of Spatial Development Framework (SDF)	Planning and development	Review SDF (3rd quarter)	Review of the SDF	-	0	Adopt Final SDF	0	Adopt Final SDF	0			
71	Review of Wall to wall Land Use Scheme (LUS)	Planning and development	Draft LUS	Draft LUS	-	0	Adopt Final LUS	0	Adopt Final LUS	0			
Key Focus Area (KFA): Land use Management													

72	% of building plans processed within 30 days	Planning and Development	95%	100%	100%	100% of the 18 received	100%	100% of the 20 received	100%	100%(38 received)	None	None	
73	% of building inspections conducted as per request	Planning and Development	100%	100%	100%	100% of the 18 received	100%	100% of the 11 received	100%	100%(29 received)	None	None	
74	% of contravention notices issued on all illegal building work identified	Planning and Development	New	100%	100%	100% of the 18 received	100%	100% of the 3 contravention notice issued	100%	100%(21 received)	None	None	
75	Number of households inspected for illegal buildings and business operations	Planning and Development	7000	6000	1500	1500	1500	1500	3000	3000	None	None	

76	% of non-compliance notices issued on all illegal land use identified	Planning and Development	New	100%	100%	100% of the 12 noticed issued against the 1513 household inspected	100%	100%, zero compliance noticed issued against the 1500 household inspected	100%	100% (12 notice issued)	None	None	
77	Appointment of panel of consultants to render professional services in identified areas	Planning and Development	New	2	0	0	0	0	0	0	0	0	
78	Processing of township establishments	Planning and Development	2	2	0	Not a Target	0	Not a Target	0	0	0	0	
79	% of Section 86 applications processed	Planning and Development	100%	100%	100%	100%	100%	100%	100%	100%	None	None	

80	% of beneficiaries registered on the NHNR Database against received applications	Planning and Development	New	100%	100%	100%	100%	100%	100%	100%	100%	None	None	
81	% of general queries attended to against received public enquiries	Planning and Development	New	100%	100%	100%	100%	100%	100%	100%	100%	None	None	
82	Number of consumer education sessions initiated	Planning and Development	4	4	1	1	1	3	2	4	None	None		
83	% of beneficiaries allocated against allocation from DoHS	Planning and Development	New	100%	100%	100% (71 units handed over)	100%	100% 118 completed		New(29 over))	None	None		

Table 05: Basic Services (Technical & Community Services)

No	Key Performance Indicator	Department	Baseline	2018-19									
				Annual Target	Quarter 1	Actual Performance	Quarter 2	Actual Performance	Mid-Term Target	Mid-Term Performance	Reason for deviation	Steps taken	GRID
Key Focus Area (KFA): Electricity													
84	Maintenance of electrical network as per	Electrical Services	140	144	36	34	36	28	72	62	Redirection of staff to cut-offs	Plan for cut-offs	

	mainten ance plan													
85	Number of electricity meters installed	Electrical Services	500	696	174	14	174	196	348	210	Shortage of material and withdrawal of Vodacom staff	Arranged with stores for sufficient material		
86	Number of meter boxes replaced	Electrical Services	30	30	10	10	10	5	20	15	Shortage of material	Arranged with stores for sufficient material		
87	Number of bulk meters installed	Electrical Services	40	40	10	1	10	1	20	2	Withdrawal of Vodacom staff	Follow up on the matter		
88	Number of street lights maintained	Electrical Services	400	400	100	180	100	161	200	341	More street lights needed attention	None		
89	% of reported electric faults attended to	Electrical Services	100%	100%	100%	100%	100%	100%(290/290)	100%	100%	None	None		
Key Focus Area (KFA): Water and Sanitation														
90	Number of water conservation and water demand management program	Water and Sanitation	11	11	3	5	3	1	6	6	None	None		

	mers implemented												
91	Mega liters of water provided to communities through water treatment works/water tankers and boreholes	Water and Sanitation	5 800	5 800	1 450	1 953	1450	2073,205	2900	4026,62	None	None	
92	Number of new water and waste water connections	Water and Sanitation	100%	100%	100% as per request	100%	100% as per request	100% (115 Connected)	100%	100% of 115 requested	None	None	
93	Number of bulk water meters acquired	Water and Sanitation	New	7	0	0	0	0	0	0	None	None	

94	Number of water meters replaced	Water and Sanitation	New	100	25	20	25	36	50	56	None	None		
95	Number of publication report on water and waste water compliance (Blue and Green drop)	Water and Sanitation	New	4	1	1	1	1	2	2	None	None		
96	Number of water and waste water by-laws gazetted	Water and Sanitation	New	2	Finalization of the Draft by-laws	0	Public participation	Review by legal office	Public participation	Review by legal office	None	None		
97	Number of Mega liters of waste water treated from waste water treated from waste water treatment	Water and Sanitation		2 555	2 555	638	638.356	638	666.5315	1276	1304,8875	None	None	

	works and septic tanks drained from households													
Key Focus Area (KFA): Roads and Storm water														
98	KMs of roads maintained and graded	Roads and Storm Water	40km	80	20	62.9km	20	36.7	40	99.6	None	None		
99	Number of graves prepared	Roads and Storm Water	No. of all graves prepared, closed and paper work processed	100%	100%	100%	100%	100%	100%	100%	None	None		
100	Number of Catch pits cleaned	Roads and Storm Water	120km	120km	30km	1954.29 sq. m	30km	4367	60km	6321.29	Staff shortage and vehicle availability	Address the organogram		
101	Square meters (M ²) of tar road	Roads and Storm Water	16 800 m ²	16 800 m ²	4 200m ²	3542 m	4 200m ²	5363	8400m2	8905m2	None	None		

	potholes repaired															
102	M of storm water systems maintained	Roads and Storm Water	5000m	5000m	1000m	62.9km	1000m	64	2000m	126.9	Staff shortage and vehicle availability	Address the organogram				
Key Focus Area (KFA): Waste Management																
103	Number of refuse collection trips to serviced areas	Waste Management	816	816	204	204	204	204	408	408	None	None				
104	Number of streets cleaned in the CBD	Waste Management	15	15	15	15	15	15	30	30	None	None				
105	Number of mass refuse containers collected	Waste Management	51	208	51	51	51	51	102	102	None	None				
106	Number of reports on landfill sites compliance	Waste Management	New	4	1	1	1	1	2	2	None	None				

107	Number of stakeholders awareness and cleanup campaigns held	Waste Management	4	4	1	8	1	1	2	9	None	None	
108	Number of monthly waste reports submitted to Department of Environmental Affairs via South African Waste Information System	Waste Management	12	12	3	3	3	3	6	6	None	None	
109	Number of waste summits on waste and environmental management	Community Services	1	1	0	0	0	0	0	0	None	None	

	coordinated													
Key Focus Area (KFA): By-Law Enforcement														
110	Number of road blocks conducted	Public Safety	20	30	7	9	10	8	17	17	None	None		
111	Number of road safety awareness campaigns conducted	Public Safety	32	34	8	9	8	7	16	16	None	None		
112	Meters of Road Markings covered	Public Safety	New	5000 m	1250 meters	1275 meters	1250 meters	1575meters	2500	2850	None	None		
113	Number of fire awareness campaigns conducted	Public Safety	15	20	4	4	4	15	8	19	None	None		

