

DECEMBER 31, 2020



MKHONDO LOCAL MUNICIPAL

2ND QUARTER SDBIP PERFORMANCE REPORT

2020/21 FY
MP 303

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Disclaimer

This 2nd Quarter Performance Report is based on reported information only, and is un-audited. This report is subject to change on finalisation of the internal Performance Audit for the 2nd Quarter of the 2020/21 financial year.

1. LEGISLATION

Purpose

The purpose of this report is to inform Council regarding the progress made with the implementation of the Key Performance Indicators (KPIs) in the realisation of strategic goals, strategic objectives and developmental priorities, as determined in the Municipality's Integrated Development Plan (IDP), as well as in the Service Delivery and Implementation Plan (SDBIP) for the 2nd Quarter (01 October – 31 December 2020) of the 2020/21 financial year.

Legislative Requirements

- (a) The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act, 56 (Act 56 of 2003), and the format of the SDBIP is prescribed by the MFMA Circular 13.
- (b) Section 41 (1) (e) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000) (MSA), prescribes that a process must be established of regular reporting to Council.
- (c) This report is a requirement in terms of Section 52 of the MFMA which provides for:
 - The Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality;
 - The Accounting Officer, while conducting the above, must take into account :
 - ✓ Section 71 Reports;
 - ✓ Performance in line with the Service Delivery and Budget Implementation Plans.

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 Organizational 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.

- (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

2. Summary of the KPI

KPA	No. of KPI	Not Measured	Achieved	Not Achieved
BSD	40	1	31	8
MFVM	13	0	11	3
LED	7	1	5	1
GG & PP	25	4	17	4
MIDT	14	4	10	0
SDR	7	0	7	0

3.1 Basic Service Delivery

No	Key Performance Indicator	Department	Baseline	2020/21 FY					POE
				Quarter 2	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	
Key Focus Area (KFA): Electricity									
BSD 01	Maintenance of electrical network as per maintenance plan	Electrical Services	140	25	87	We have maintained more street lights because we had more material	None	100	Job card
BSD 02	100% Number of electricity meters installed	Electrical Services	500	100	73	None	None	300	Proof of payment & Job card
BSD 03	Number of bulk meters installed	Electrical Services	40	3	1	Not Planned for this Quarter	None	3	Job card
BSD 04	% of reported electric faults attended to	Electrical Services	100%	100%	MV(246/246) LV (435/435) 100%	None	None	100%	Job card
Key Focus Area (KFA): Water and Sanitation									
BSD 06	Number of water conservation and water demand management programmes implemented	Water and Sanitation	11	3	3 (Harmony Park, Qhubekani Primary, Imizamo-yethu Primary)	None	None	11	Attendance register & presentation report
BSD 07	Megaliters of water provided to communities through water treatment works & water tankers	Water and Sanitation	5 800 ml	1 450	1796.795	None	None	5 800	Job card & Spread sheet
BSD 08	% of new water and waste water connections	Water and Sanitation	100%	100% as per request	17	None	None	100%	Application, proof of payment and job card
BSD 09	Number of water meters replaced	Water and Sanitation	120	25	14	Attended to major water breaks and sewer blockage	None	100	Job cards
BSD 10	Number of publication reports on water and	Water and Sanitation	4	1	1	None	None	4	Publication reports

No	Key Performance Indicator	Department	Baseline	2020/21 FY					POE
				Quarter 2	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	
	waste water compliance (Blue and Green drop)								
BSD 11	Number of Megaliters of waste water treated from waste water treatment works and septic tanks drained from households	Water and Sanitation	2 555ml	638	687.0678	None	None	2 555 ml	Spreadsheet & job card
Key Focus Area (KFA): Roads and Storm water									
BSD 12	KMs of roads maintained and graded	Roads and Storm Water	160km	40km	21.6Km	Due to financial constraint graders could not operate.	Situation will be rectified in the next quarter.	160km	Job card
BSD 13	% of graves prepared	Roads and Storm Water	100%	100%	100% (81 Graves)	None	None	100%	Job card
BSD 14	Number of Catch pits cleaned	Roads and Storm Water	120	30	39	None	None	120	Job card
BSD 15	Square meters (M²) of tar road potholes repaired	Roads and Storm Water	16 800m²	4 200m²	4757m²	None	None	16 800m²	Job card
BSD 16	Meters of storm water systems maintained	Roads and Storm Water	5000meters	1000m	1426m	None	None	5000m	Job card
Key Focus Area (KFA): Waste Management									
BSD 17	Number of mass refuse container trips collected	Waste Management	816	210	253	None	None	840	schedule and register
BSD 18	Number of streets cleaned in the CBD	Waste Management	15	22	22	None	None	22	street cleaning register
BSD 19	Number of refuse collection trips from serviced areas	Waste Management	208	207	279	None	None	828	schedule and register
BSD 20	Number of reports on landfill sites compliance	Waste Management	4	1	1	None	None	4	Compliance Reports
BSD 21	Number of stakeholders awareness and clean-up campaigns held	Waste Management	4	1	5	None	None	4	Reports and attendance register
BSD 22	Number of monthly waste reports submitted to Department of Environmental Affairs via South African	Waste Management	12	3	3	None	None	12	SAWIS reports

No	Key Performance Indicator	Department	Baseline	2020/21 FY					POE
				Quarter 2	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	
	Waste Information System								
BSD 23	Number of waste summits on waste and environmental management coordinated	Waste Management	1	0	0	To be submitted on the 4th Quarter	None	1	Summit Reports
Key Focus Area (KFA): By-Law Enforcement									
BSD 24	Number of road blocks conducted	Public Safety	20	10	12	None	None	30	Reports
BSD 25	Number of road safety awareness campaigns conducted	Public Safety	32	8	12	None	None	34	Attendance register
BSD 26	Number of fire awareness campaigns conducted	Public Safety	15	4	3	None	None	16	Reports & attendance report
BSD 27	Number of Inspection conducted (Vendors compliance)	Public Safety	New	3	0	No reason given	No reason given	12	Report
Key Focus Area (KFA): Infrastructure Development									
BSD 28	Constructed from Driefontein via Haartebeesfontein to Iswepe Phase 3	PMU	Existing borehole	Construction of 50 000 L ground tank an 32000L elevated tan	2 x tanks completed and installation of 3km water pipeline	Rain delays	Update construction programme	Completion of Driefontein via Haartebeesfontein to Iswepe Phase 3	Approve design
BSD 29	% Construction of 3km gravel road and two box culverts in Sandbank village.	PMU	In the process of construction of a culverts	100% complete culvert no2	45 % of culvert 2	Rain delays	Updated construction programme to complete February 2021	100% of Two culvert plus 3km of gravel road	Report
BSD 30	Supply and construction of Dignified sanitation	PMU	Pit hole toilets	Appointment of service providers (contractor)	Contractors appointed	none	none	100% Complete of Dignified sanitation Constructed (Material supply and Installation)	Report
BSD 31	Waste Water Treatment Work Constructed at eThandukukhanya	PMU	Sewer flowing into a stream	Completion of Clarify, drying beds, inlet works and Bio reactor.	63% construction	Rain Delays	Updated construction programme	None	Reports
BSD 32	% of construction of eThandukukhanya sewer outfall lines	PMU	Sewer flowing into a stream	Installation of 6km of sewer pipeline completed	85% construction	Rain	Updated construction programme	None	Reports
BSD 33	% of Electrification of Mangosuthu, Group	PMU	In the process of construction Planting of	Hand Over	100% completed	none	none	100% households electrified	Reports

No	Key Performance Indicator	Department	Baseline	2020/21 FY					POE
				Quarter 2	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	
	10, Oosloop and Eziphunzini.		poles, stringing the cables						
BSD 34	% of Upgrading of gravel roads to paving in Extension 7 of Mkhondo Local Municipality	PMU	Gravel Roads	Complete 2km of paved road and 500m storm water pipe	85% construction	Rain delays	Updated construction programme	None	Closeout report
BSD 35	Upgrading of Phillip Greyling Substation	PMU	2 x 20MVA Transformers	Hand Over	65% construction	Material supply delays	Material was received in December, works will proceed January 2021	100%	Reports & completion certificate
BSD 36	Drilling, equipping and electrification of 20 bore holes in rural villages	PMU	Water Tanks	5 Completed	23 drilled and equipped	Application for energising borehole done to eskom	Waiting for eskom to energise them	20 Boreholes	Closeout report & Hand over
BSD 37	% Construction of Driefontein Sanitation infrastructure	PMU	VIP Toilet	Design Approval	Design completed	None	None	Excavations of foundations and earthworks complete	Reports
BSD 38	Rehabilitation of Mandla Magudulela Stadium	PMU	Depilated Stadium	Site establishment and fence & high mast lights complete	Design completed	none	none	Outdoor gym and irrigation system complete	Reports
BSD 39	Rehabilitation of Bus and Taxi route Thandukukhanya (Phola park)	PMU	Depilated road	Designs Approval	Design completed	None	none	Rehabilitation of 1km and 0.5km kerbs complete	Reports
BSD 40	Amsterdam Sewer Reticulation	PMU	200mm to 300mm diameter outfall sewer	15% with construction	Site establishment	none	none	50% with construction	Report

3.2 Municipal Viability & Financial Management

No	Key Performance Indicator	Department	Baseline	2 nd Quarter Performance Report 2020/21FY				Annual Target	POE
				Quarter 2					
Key Focus Area (KFA): Revenue Management									
MFVM 01	% of customers billed within 10 days of each month	Finance Department	100%	100%	100%	None	N/A	100%	Billing Report
MFVM 02	Number of monthly bank reconciliation approved	Finance Department	12	3	2	Billing took place on the 8 th and month end process is still due	Conducting billing 5 days earlier	12	Bank recon
MFVM 03	Number of cut offs conducted	Electrical Services	New	3	7	none	none	12	Monthly List
MFVM 04	% of monthly revenue collected	Finance Department	75%	80%	59,67%	Fewer consumers are servicing their municipal account.	Continue to enforce debt and credit control	90%	Revenue report
MFVM 05	% of approved and registered indigent households receiving free basics services.	Finance department	1043	100%	100%	none	none	100%	Approve indigent register
Key Focus Area (KFA): Expenditure Management									
MFVM 06	% of capital budget spent on capital projects	Finance Department	100%	50%	60%	Invoices of capital projects received earlier than projected	This is a best performance which need to be sustained	100%	Caper Report
MFVM 07	% of operational budget spent on operational projects	Finance Department	100%	50%	40%	Cash flow and re-prioritisation	Plan and budgeting for core-business of council	100%	Opex Report
Key Focus Area (KFA): Asset Management									
MFVM 08	Number of fixed assets verification conducted	Finance Department	New	1	1	None	N/A	2	Fix Asset Report
MFVM 09	Number of monthly asset reconciliation conducted	Finance Department	New	3	3	None	N/A	12	Asset Recon Report
MFVM 10	Number of stock counts conducted	Finance Department	2	1	1	None	N/A	2	Stock count Report
Key Focus Area (KFA): Financial Reporting and Budgeting									

No	Key Performance Indicator	Department	Baseline	2 nd Quarter Performance Report 2020/21FY					Annual Target	POE
				Quarter 2						
MFVM 11	Number of Section 71 & 72 reports submitted to National Treasury	Finance Department	12	3	2	December month end process not done	Conducting billing 5 days earlier and all other system inputs by different stakeholder	12	Section 71& 72	
Key Focus Area (KFA): Supply Chain Management										
MFVM 12	Number of SCM quarterly reports completed	SCM	4	1	1	None	N/A	4	Quarterly reports	
MFVM 13	% of tenders advertised, evaluated, adjudicated within 90 days	SCM	100%	100%	100%	None	N/A	100% % of tenders advertised, evaluated, adjudicated within 90 days	Tender advert, evaluation reports, and adjudication reports	
MFVM 14	Approval of procurement plan	SCM	Approved plan	0	0	None	N/A	Approved plan	Procurement plan	

3.3 Local Economic Development

No	Key Performance Indicator	Department	Baseline	2 nd Quarter Performance Report 2020/21FY					Annual Target	POE
				Quarter 2	Actual Performance	Reason for Deviation	Steps Taken to Remedy			
Key Focus Area (KFA): Skills development and Job creation										
LED 01	Number of hectares (ha) replanted	Forestry	85	100	139.1	None	None	400	Maps & Reports	
LED 02	Number of exhibitions organized	Planning and Development	4	1	0	All planned exhibitions were moved to December due to hard lockdown restrictions on events	All planned exhibitions were moved to December due to hard lockdown restrictions on events	4	Business plan and report	
LED 03	Number of Grant agreement signed	Planning and Development	New	0	0	None.	None.	1	Grant agreement	
LED 04	Municipal spending on Integrated Incentive Grant as per DORA	Planning and Development	New	3	3	None.	Nine.	12	Report	

No	Key Performance Indicator	Department	Baseline	2 nd Quarter Performance Report 2020/21FY					POE
				Quarter 2	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	
LED 05	% of jobs created through Unemployment mitigation Special programmes	Planning and Development	New	100%	100% - 2396 jointly jobs created (1873 CWP; 28 Siyathuthuka Project, 460 EPWP; 35 Youth Project in Waste Management).	None.	None.	100%	Report
LED 06	EPWP Integrated Incentive Grant Quarterly Report	Planning and Development	4	1	1	None.	None.	4	Report
LED 07	Number of SMMEs and co-ops supported	Planning and Development	5	2	0	Most SMME and co-ops already supported by the Department of Small Business Development as reported in the 1 st quarter.	None.	5	Report

3.4 Good Governance and Public Participation

No	Key Performance Indicator	Department	Baseline	2 nd Quarter Performance Report 2020/21FY					POE
				Quarter 2	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	
GG 01	% of requests to fill vacancies completed in relation to requests received	Corporate Services	75%	38%	45.1%	Total of 51 requests have been received and 23 have been completed	None	75%	Reports & signed contracts
GG 02	Number of health and safety workshops conducted	Corporate Services	20	5	5	None	None	20	Reports & attendance register
GG 03	Number of student financial support offered	Corporate Services	10	0	Not a target for the Quarter	None	None	7	Signed list of candidate & acceptance letter/form.

No	Key Performance Indicator	Department	Baseline	2 nd Quarter Performance Report 2020/21FY					
				Quarter 2	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	POE
GG 04	% of new employees inducted	Corporate Services	100%	100%	100%	16 new employees and 16 inducted	None	100%	List of invited candidate & Attendance register
GG 05	Work-place skills plan submitted annually	Corporate Services	1	0	Not a target for the Quarter	None	None	1	WSP
GG 06	Number of training interventions facilitated	Corporate Services	35	5	4	We used over R100 000 for 1 training and we only have R800 000 so achieving the target for this year is near impossible	None	30	List of trainee
GG 07	Employment Equity Report submitted annually	Corporate Services	1	0	Not a target for the Quarter	None	None	1	EE Report
GG 08	Employee Wellness Day	Corporate Services	New	0	1	The stakeholders who were part of this programme were available on the month of Dec to assist us, hence it had to be done in Dec, instead of 3 rd Quarter	None	1	Report
GG 09	Number of Mayoral outreach programmes co-ordinated	Corporate Services	4	1	2	None	None	4	Report with pictures of the event
Key Focus Area (KFA): Health and Social development									
GG 10	Number of disability, elderly, women and children events organized	Corporate Services	2	1	1	None	None	4	Attendance register
GG 11	Number of HIV, STI, LAC and AIDS programmes held	Corporate Services	4	3	7	Due to Lockdown we couldn't do much. So in December there were many build up campaigns for world Aids Day,	None	12	Attendance register

No	Key Performance Indicator	Department	Baseline	2 nd Quarter Performance Report 2020/21FY					
				Quarter 2	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	POE
						hence we collaborated with other departments.			
GG 12	Number of municipal publications produced	Corporate Services	4	1	4	None	None	4	Publication
GG 13	Number of Cleaning Services per month	Corporate Services	10	15	15	None	None	60	Cleaning schedule
GG 14	Percentage of requests for Buildings to be Maintained	Corporate Services	0	100%	100%	None	None	100%	Memo
GG 15	Number of Records Management Reports Produced	Corporate Services	12	3	3	None	None	12	Reports
GG 16	Number of Reports on Records Management Training conducted	Corporate Services	4	1	0	There are no trainings facilitated for this quarter, due to Covid-19, with employees taking turns in offices to maintain the 50% capacity, it was hard to gather people around.	None	4	Reports
GG 17	Number of Youth Intervention programmes conducted	Corporate Services	4	4	5	We received support from external stakeholders	None	16	Reports & Attendance register
(To ensure efficient and effective ICT) Key Focus Area (KFA): Data Integrity and Security									
GG 18	% of ICT queries resolved within 24 hours	Corporate Service	100%	100%	100%	None	None	100%	Log book
GG 19	Number of monthly offsite backups reports	Corporate Service	12	3	3	None	None	12	Back reports
GG 20	Number of Section 75 (MFMA) requirements in terms of updating the Website (Compliance).	Corporate Service	100%	3	3	None	None	12	Screenshots
Social Services KPIs (Libraries, Arts, Culture, Sport & Recreation)									
GG 21	No. of sports tournaments/events supported	Corporate Service	2	1	2	None	None	4	File Checklist

No	Key Performance Indicator	Department	Baseline	2 nd Quarter Performance Report 2020/21FY					
				Quarter 2	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	POE
GG22	No. of cultural events & exhibitions held	Corporate Service	New	1	0	Level 1 Covid-19 Restrictions made it impossible to host events	None	2	Reports
GG23	No. of library outreach programmes conducted	Corporate Service	2	1	0	School Holiday project put on hold due to Covid-19 regulations	None	4	Reports
GG24	No. of coaching clinics, trainings & workshops conducted	Corporate Service	New	0	0	No workshops planned for the quarter	None	2	Reports
GG25	SAMSRA GAMES (Employee Wellness Games)	Corporate Service	1	0	0	SAMSRA Games happen once a year.	None	1	Reports

3.5. Municipal Integrated Development and Transformation

No	Key Performance Indicator	Department	Baseline	2 nd Quarter Performance Report 2020/21FY					
				Quarter 2	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	POE
Key Focus Area (KFA): Legal and Compliance									
MIDT 01	% SLA and Contracts drafted within 30 days	Legal	100%	100%	02	None	None	100%	Register of SLA
MIDT 02	% of Consultation with attorneys	Legal	100%	100%	03	None	None	100%	Attendance Register
MIDT 03	Number Quarterly Report Compiled & Assessment conducted	PMS	2	1	1 Quarterly report assessment compiled	None	None	4	Quarterly & Assessment Report
MIDT 04	Number of Assessment conducted on quarterly Report compiled by Section 56	PMS	2	1	1 desk top Assessment has been conducted	None	None	2	Minutes, Assessment Report and attendance register
MIDT 05	Number of Performance contract signed before 30 June by the Section 56 Managers	PMS	New	0	Not a target for the Quarter	None	None	6	Contract Register
MIDT 06	Number of Quarterly Performance Reports	PMS	4	1	1 Quarterly report compiled	None	None	4	Quarterly report

No	Key Performance Indicator	Department	Baseline						POE
				Quarter 2	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	
	Compiled and submitted to Mayoral committee/ council								
MIDT 07	Number of Annual report compiled	PMS	1	1	Draft Annual Report 2019/20 Compiled	None	None	1	Annual Report
MIDT 08	Approval of Governance documents: Internal Audit charter, Internal Audit Plan & Methodology, Audit Committee Charter, PMS Framework, Risk Implementation Plan & Strategy	MM Office	New	0	0	0	0	5	Council resolution
MIDT 09	Number of quarterly internal audit reports submitted to audit committee	Internal audit	4	1	1	Audit Committee sitting planned for the month of February	0	4	Quarterly report
MIDT 10	Number of risk management and fraud prevention committee meetings held	Risk Management	4	1	1 (meeting held on 28 October 2020)	None	None	4	Agenda & Minutes
MIDT 11	Number of strategic risk assessment workshops conducted	Risk Management	1	0	Not a target for the quarter	None	None	1	Agenda & Minutes
MIDT 12	Number of quarterly reports on risk management	Risk Management	4	1	1 (meeting to approve report held on 28 October 2020)	N/A	N/A	4	Agenda & Minutes
MIDT 13	Development of the IDP process plan	Planning and Development	Annual reviewed IDP process plan	Adopt final IDP Process plan 2019/2020	0	None.	None.	IDP Process Plan	Advert ,Item to council & IDP Process Plan
MIDT 14	Annual review of the IDP	Planning and Development	Reviewed IDP 2018	-	Public Participations were held in all 19 wards from the 01 st – 31 st October 2020 for analysis of the IDP. IDP Rep Forum was held on the 22 nd of October 2020.	None.	None.	IDP Review	Advert, proof of submission & IDP

3.6 Spatial Development Rational

No	Key Performance Indicator	Department	Baseline	Key Focus Area (KFA): Land use Management					POE
				Quarter 2	Actual Performance	Reason for Deviation	Steps Taken to Remedy	Annual Target	
SDR 01	% of building plans processed within legislated time frame	Planning and Development	95%	100%	100% (35 applications received and processed within the legislated time frames).	None.	None.	100%	Reports
SDR 02	% of illegal building and use activities attended too.	Planning and Development	100%	100%	100% (Issued 31 contravention notices for illegal building work and 11 non-compliance notices for illegal land use activities).	None.	None.	100%	Reports
SDR 03	Number of areas identified for survey rectification	Planning and Development	100%	0	6 areas identified for survey rectification (Piet Retief Extension 6, Erf 6725 eThandakukhanya Ext 7; Erf 9076 eThandakukhanya Ext 9; Erf 11452, Erf 11581 and Erf 11582 eThandakukhanya Ext 6)	None.	None.	2	Reports
SDR 04	Processing of land use and land development applications as receive	Planning and Development	100%	100%	100% (6 applications received and processed)	None.	None.	100%	Reports
SDR 05	% of beneficiaries identified for registration on the NHNR Database	Planning and Development	100%	100%	100% (52 beneficiaries were identified for registration on the NHNR database)	None	None	100%	Reports
SDR 6	Number of consumer education sessions initiated	Planning and Development	4	1	3	None	none	4	Reports & attendance register
SDR 7	% of beneficiaries allocated against allocation from DoHS	Planning and Development	100%	100%	100%	None	Houses under construction	100%	Reports