

6/30/2019

MKHONDO LOCAL MUNICIPAL

4th Quarter Performance Report



Performance Management System

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Disclaimer

This 4th Quarterly 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 4th Quarter of the 2018/2019 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 4th Quarter (01 May – 30 June 2019) of the 2018/2019 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 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

2. Summary of Performance

Key Performance Areas (KPA)	2018/19 1 st Quarter 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 Quarter	Not Measured for the Quarter			
Municipal Manager's Office	31	29	2	25	4	86%
Finance	13	13	0	13	0	100%
Planning and Development	20	16	6	13	1	81%
Corporate Services	18	16	0	16	0	100%
Basic Services - Technical	20	19	1	13	6	46%
Basic Services - Community	11	10	1	8	2	80%
Total						

3.1 Municipal Manager Office

No	Key Performance Indicator	Department	Baseline	FORTH QUARTER REPORT FOR MM'S OFFICE					
				Quarter 4	Actual Performance	Reason for deviation	Remedy	Annual Target	Colour coding
Key Focus Area (KFA): Legal and Compliance									
1.	Number of by-laws approved gazette	Legal Services	3	3	3	None	None	3	
2.	% SLA and Contracts drafted within 30 days	Legal	100%	100%	8 SLA's were drafted	None	None	100%	
3.	Consultation with attorneys	Legal	100%	100%	4 Consultations were held	None	None	100%	
4.	% of mid-year performance evaluation facilitated on all senior management	PMS	100%	0	-	-	-	100%	
5.	% of year end performance evaluation facilitated on all senior management	PMS	100%	0	-	None	None	100%	

6.	Number of Quarterly Performance Reports Compiled	PMS	4	1	1	None	None	4	
7.	Number of Annual report compiled	PMS	1	1	Not a target for the quarter	None	None	1	
8.	Number of PMS feedback sessions conducted	PMS	4	1	1	None	None	4	
9.	Approval and review of audit committee charter	Internal Audit	New	Approved Audit Committee Charter	Approved on 07 June 2019	None	None	Approved Audit Committee Charter	
10.	Approval of Internal Audit (IA) plan	Internal Audit	Approved IA Plan	Approved IA Plan	Approved on 07 June 2019	None	None	Approved IA Plan	
11.	Approval and review of IA charter	Internal Audit	Approved IA Charter	Reviewed IA Charter	Approved on 07 June 2019	None	None	Reviewed IA Charter	
12.	Number of quarterly internal audit reports submitted to audit committee	Internal audit	4	1	PMU, Corporate Services Internal Audit f/y All 3 rd Quarter Internal Audit report were submitted to the audit committee.	None	None	4	

13.	Number of risk management and fraud prevention committee meetings held	Risk Management	1	1	1	None	None	4	
14.	Number of strategic risk assessment workshops conducted	Risk Management	1	1	1	None	None	1	
15.	Number of quarterly reports on risk management	Risk Management	1	1	1	None	None	4	
16.	Number of risk implementation plans approved	Risk Management	1	0	Not a target for the quarter	None	None	1	
Satellite Office: Key Focus Area									
17.	Number of cleanup campaigns in Amsterdam	Satellite Office	4	4	1	None	None	Attendance Registers	
18.	Number of Halls Cleaned Per month	Satellite Office	Cleaning Schedule issued	48	12	None	None	Cleaning Schedules	
19.	Number of Consumer awareness campaign conducted	Satellite Office	4	4	1	None	None	Attendance Registers	

20	Forestry								
Key Focus Area (KFA): Infrastructure Development									
21.	KM of Water Bulk Line(phase 2)Constructed of Driefonten to Iswepe and Haartebeesfontein	PMU	Existing borehole	-	100% Complete	None	None	100% Driefonten , Iswepe & Haartebeesfontein Water Scheme	
22.	KM of gravel road constructed to Paving Blocks in Amsterdam Extension 2, 3 & 4	PMU	Gravel roads	-	100% complete of 3km road.	None	None	100% of 3km paved road	
23.	% of Construction of 3km gravel road and two cast in-situ box culverts in Sandbank village	PMU	In the process of construction of a bridge	-	45% progress to reach complete.	Concrete failure and Steel Reinforcement theft	Contractor will re-start in July 2019.	Two culvert bridges plus 3km of gravel road	
24.	M ² of storm water drainage constructed	PMU	New	25% of area to be identified	No actual work performed during this month	The contractor has not yet been allocated work	None	Storm water drainage	
25.	% of Sport Facilities constructed	PMU	10	80% Rehabilitation of Kempville	80 %Changing	None	None	80% Rehabilitation of Kemp Ville sports	

				sports ground (changing rooms, guard house, fence)	rooms, guard house, fence, and layer works of field. 85% overall progress			ground (Soccer, cricket, combo courts, changing rooms, guard house, fence)	
26.	Number of Dignified sanitation Constructed	PMU	Pit hole toilets	100% completion of the project	60% completion of the project. 11 out of 15 contractors have installed the top structures.	None	None	Dignified sanitation	
27.	Number of Waste Water Treatment Work Constructed at eThandukukhanya	PMU	Sewer flowing into a stream	Preliminary Design	Preliminary Design received	None	none	Waste Water Treatment Works	
28.	Number of bulk water and reticulation network Constructed at Dr. Pals Village	PMU	1 ML Elevated tank, Pump station, 3km bulk pipeline and water reticulation	53% overall progress	53%	None	None	Bulk water and reticulation network	

29.	Electrification of Mangosuthu, Group 10, Oosloop and Eziphunzini.	PMU	No Lights	Preliminary Designs	Preliminary designs submitted	None	None	Electrification of Mangosuthu, Group 10, Oosloop and Eziphunzini.	
30.	Number of High Mast Lights Installed	PMU	No lights	100% completion	8x High Mast Lights completed. 100% completion	None	None	8x High Mast installed	
31.	Number of Waste Water Package Plant constructed at Haartebeesfontein	PMU	Pit hole toilet	100% Completion on sewer reticulation	100% overall progress of the project	None	None	Waste Water Package Plant	
32.	Rustplaas Waste Water Package Plant	PMU	Pit hole toilet	100% completion on package plant	100% of overall progress	None	None	Waste Water Package Plant	

3.2 FINANCE

KPI No	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 4th Target	Quarter 4 Actual Performance	Reason for Deviation	Steps taken to improve	Not Measured
33	% of customers billed within 10 days of each month	Finance Department	100%	100%	100%	100%	N/A	N/A	
34	% of monthly revenue collected	Finance Department	75%	90%	75%	76.61	Collection rate for the month of June 2019 is not determined yet , it will reflect during the billing for July2019	No steps to be taken since billing is done on time monthly.	
35	% of approved and registered indigent households receiving free basics services.	Finance department	1043	100%	100%	100%	N/A	N/A	
36	% of capital budget spent on capital projects	Finance Department	100%	100%	25%	75%	System yet to close to report actual 4 th quarter figures		

37	% of operational budget spent on operational projects	Finance Department	100%	100%	25%	86.79%	System yet to close to report actual 4 th quarter figures		
38	Number of fixed assets verification conducted	Finance Department	New	1	0	1	none	none	Achieved
39	Number of monthly asset reconciliation conducted	Finance Department	New	12	3	3	none	none	Achieved
40	Number of stock counts conducted	Finance Department	2	2	1	1	none	none	Achieved
41	Number of Section 71 & 72 reports submitted to National Treasury	Finance Department	12	12	3	2	System yet to close to report actual 4 th quarter figures	Financial-end closure to be done	Achieved
42	Number of monthly bank reconciliation approved	Finance Department	12	12	3	2	We are still awaiting the finalisation of breakdown from Cashiers to complete August reconciliation, and September is not done yet due to the System that is not yet closed.		Achieved
43	Number of SCM quarterly reports completed	SCM	4	4	1	1	None	None Required	Achieved

44	% of tenders advertised awarded within 90 days	SCM	100%	100%	100%	100%	None	None Required	Achieved
45	Number of procurement plan approved	SCM	1	1	0	0	None	None Required	Achieved

3.3 CORPORATE SERVICE

KPI No	Key Performance Indicator	Department	Baseline				Reason for Deviation	Steps taken to improve	Achieved
				Annual Target	Quarter Target	Quarter Actual Performance			Not Achieved
									Not Measured
46	% vacancies filled as per requests received	Corporate Services	75%	75%	75%	76.60 %	None	None	Achieved
47	Number of health and safety workshops conducted	Corporate Services	20	20	5	5	None	None	Achieved
48	Number of bursaries offered	Corporate Services	10	10	-	-	None	None	Not Measured
49	% of new employees inducted	Corporate Services	100%	100%	100%	100 %	None	None	Achieved
50	Work-place skills plan submitted annually	Corporate Services	1	1	1	1	None	None	Achieved
51	Number of training	Corporate Services	35	35	10	10	None	None	Achieved

	interventions facilitated								
52	Employment Equity Report submitted annually	Corporate Services	1	1	0	-	None	None	
53	Mayoral Imbizo	Corporate Service	4	4	1	4	The Executive Mayor, had more mayoral programs for the quarter than those required by the SDBIP.	None	
54	Number of women and children events organized	Corporate Services	2	2	0	1	More external support.	None	
55	Number of MMC,HIV, STI and AIDS programmers held	Corporate Services	4	8	2	5	The HIV/Aids unit must do 1 MMC and 1LAC sitting per quarter and 2 HIV, TB, STIs and Aids programmes per quarter. Depending on the Health calendar sometimes we do support more than 2 awareness campaigns quarterly.	None	
56	Number of municipal publications produced	Corporate Services	4	4	1	5	The municipality had not yet publish its newsletter, we are currently relying on the local media houses for publication of news articles.	None	

57	Cleaning Services	Corporate Services	10	40	10	10	None	None	
58	Number of Records Management System Reports Produced	Corporate Services	12	12	3	3	The system is not working, however manual reports are being submitted for management of records	In a process for terminating the contract with the previous service provider.	
59	Number of Reports on Record Training	Corporate Services	4	4	1	2	We were covering also the satellite Office	None	
60	Number of Youth Intervention programmes conducted	Corporate Services	4	16	4	6	The quarter has got too many needs for young people.	None	
61	% of ICT queries responded to within 24 hours	ICT	100%	100%	100%	100%	None	None	
62	Number of monthly offsite backups conducted	ICT	12	12	3	3	None	None	
63	% compliance to Section 75 (MFMA)	ICT	100%	100%	100%	100%	None	None	

66.	Review of LED strategy	Planning and Development	Adopted LED Strategy	1	Draft LED Strategy.	1	None.	None.	Approved LED Strategy.	
67.	EPWP Policy Development	Planning and Development	None	Approved Policy	None.	0	None.	None.	Approved EPWP Policy.	
68.	Development of the IDP process plan	Planning and Development	Annual reviewed IDP process plan	IDP Process Plan	None.	0	None.	None.	IDP Process Plan.	
69.	Annual review of the IDP	Planning and Development	Reviewed IDP 2018	IDP Review	Adopt final IDP review 2019/2020.	1	None.	None.	Draft IDP Review.	
70.	Review of Spatial Development Framework (SDF)	Planning and development	Review SDF (3rd quarter)	Review of the SDF	0	Councillor's workshop on the Mkhondo SDF was held on the 13 June 2019. An Intergovernmental Steering Committee meeting was held on the 14 June 2019. A Project Steering Committee meeting was held	None.	None.	Final Draft SDF.	

						on the 18 June 2019. The Mkhondo SDF was adopted by Council on the 27 June 2019 under Council Resolution item no. 19/06/319A.				
71..	Review of Wall to wall Land Use Scheme (LUS)	Planning and development	Draft LUS	Draft LUS	0	Councillor's workshop on the Mkhondo LUS was held on the 13 June 2019. An Intergovernmental Steering Committee meeting was held on the 14 June 2019. The Mkhondo Land Use (Wall-to-wall) Scheme was adopted by Council on the 27 June 2019 under Council Resolution item no. 19/06/318A.	None.	None.	Draft Land Use Scheme	

Key Performance Area (KPA): Land Use Management

72.	% of building plans processed within 30 days	Planning and Development	95%	100%	100%	100% (41 applications received and all processed within the legislated time frames).	None	None	Report on applications received against applications processed.	
73.	% of building inspections conducted as per request	Planning and Development	100%	100%	100%	100 % (12 applications received and conducted as per request).	None	None	Report on requests received against inspections carried out.	
74.	% of contravention notices issued on all illegal building work identified	Planning and Development	New	100%	100%	100% (07 contravention notices issued for illegal building activities).	None	None	Copies of contravention notices issued.	
75.	Number of households inspected for illegal buildings and business operations	Planning and Development	7000	6000	1500	1500	None.	None.	Households' inspection report.	

76.	% of non-compliance notices issued on all illegal land use identified	Planning and Development	New	100%	100%	100% (5 non-compliance notices were issued in the 3rd Quarter, out of 1500 households inspected.)	None.	None.	Copies of contravention notices issued.	
77.	Appointment of panel of consultants to render professional services in identified areas	Planning and Development	New	2	0	Eziphunzini (eThandakukhanya Ext 9) Surveying Assessment completed; Strategic pockets of land (Erf 10791 eThandakukhanya Ext 10; Erf 3918 and Erf 4296 eThandakukhanya Ext 4; Portion 187 of Erf 1803 Piet Retief Ext 7; Erf 6265 eThandakukhanya Ext 7; Erf 6677 eThandakukhanya Ext 7 and Erf 6698 eThandakukhanya Ext 7) were identified for subdivision and rezoning, land use applications were submitted to the	The Municipality received assistance from Gert Sibande District Municipality for the procurement of Town Planning services to attend to the subdivision and rezoning of Strategic pockets of land.	None.	None	

						Town Planning unit for consideration.				
78.	Processing of township establishments	Planning and Development	2	2	0	Seven (7) Township Establishment Applications were processed and submitted to the Gert Sibande District Joint Municipal Planning Tribunal (GSDJMPT) for consideration.	The annual target of two (2) Township Establishment applications being processed for the 2018/19 financial year; was exceeded due to the submission of seven (7) township establishment applications in bulk, which were processed for the development of Agri-villages through the Mondi Mkhondo Development Programme (MMDP).	None.	None.	

79.	% of Section 86 applications processed	Planning and Development	100%	100%	100%	100% (41 Section 86 SPLUMA applications received; from those applications only 39 Section 86 SPLUMA compliance certificates were issued and 2 Section 86 SPLUMA non-compliance certificates were issued.)	None.	None.	Section 86 SPLUMA certificates	
80.	% of beneficiaries registered on the NHNR Database against received applications	Planning and Development	New	100%	100%	100% (Actual number should be mentioned)	None	None	NHNR report	
81.	% of general queries attended to against received public enquiries	Planning and Development	New	100%	100%	100% (Actual number should be mentioned)	None	None	Attendance register	

82.	Number of consumer education sessions initiated	Planning and Development	4	4	1	4	None	None	Attendance register	
83.	% of beneficiaries allocated against allocation from DoHS	Planning and Development	New	100%	100%	174 houses handed over	None	None	Status report	

3.4 TECHNICAL SERVICES DEPARTMENT

No	Key Performance Indicator	Department	Baseline	2018-19		4 TH Quarter		Steps Taken	POE	
				Annual Target	Quarterly Target	Actual Performance	Reason for deviation			
Key Performance Area (KPA): Electricity										
84.	Maintenance of electrical network as per maintenance plan	Electrical Services	140	140	35	36	Urgent faults were identified during maintenance and were attended to	None	Job cards	
85.	Number of electricity	Electrical Services	500	700	175	58	Waiting for new appointed	Waiting to meet with the	Council resolution	

	meters installed						service provider to assist with the installation of meters	service provider		
86.	Number of meter boxes replaced	Electrical Services	30	30	5	13	Stock was available	None	Job cards	
87.	Number of bulk meters installed	Electrical Services	40	40	10	1	Waiting for new appointed service provider to assist with the installation of meters	Waiting to meet with the service provider	Council resolution	
88.	Number of street lights maintained	Electrical Services	400	400	100	276	Faulty street lights were reported and attended to	None	Job cards and street light maintenance plan	
89.	% of reported electric faults attended to	Electrical Services	100%	100%	100%	LV(355) MV(19)	All faults reported were attended	None	Job cards/complaints	
Key Performance Area (KPA): Water and Sanitation										
90.	Number of water conservation and water demand management programmes implemented	Water and Sanitation	11	12	3	01(Piet Retief Combined school)	More awareness campaigns were done in the last quarter	None	Attendance register report signed by line supervisor	

91.	Megaliters of water provided to communities through water treatment works/water tankers and boreholes	Water and Sanitation	5 800	5800	1450	2121.657	Water takers were hired to assist to do water deliveries	None	Spreadsheet recorded from meter readings recorded on a daily basic from WTW, Rural water report and spreadsheet for water tanker	
92.	% of new water and waste water connections	Water and Sanitation	100%	100%	100%	100% as per request(127 connection)	None	None	Application forms, proof of payment for connection fee and job cards	
93.	Number of bulk water meters acquired	Water and Sanitation	New	7	None	0	Advertisement withheld due to financial constraints	Re-advertisement will be done in the new financial year	Memorandum for request and report	
94.	Number of water meters replaced	Water and Sanitation	New	100	25	26	Availability of material	None	Job cards	
95.	Number of publication reports on water and	Water and Sanitation	New	4	1	1 publication report	None	None	Water and wastewater publication report	

	waste water compliance (Blue and Green drop)									
96.	Gazetting of water and waste water by-laws	Water and sanitation	New	0	0	By-laws were approved by council	None	By-laws will be gazetted in the new financial year	Water and Sanitation bylaws(council resolution)	
97.	Number of Megaliters of waste water treated from waste water treatment works and septic tanks drained from households	Water and Sanitation	2 555	2555	639	905.4161	Honey sucker truck were hired to assist with the septic tank drainer	None	Spreadsheet recorded from meter reading recorded on daily basic from WWTW and spreadsheet for septic tank	
Key Performance Area (KPA): Roads and Storm water										
98.	KMs of roads maintained and graded	Roads and Storm Water	40km	80km	20km	220.4km	The Municipality acquired 2 new graders that are in proper operational order. More KM graded due to the new graders	To revisit the target for the next SDIBP	Job cards Monthly Report	

99.	% of graves prepared	Roads and Storm Water	No of all graves prepared, closed and paper work processed	100%	100%	100%(95 graves prepared)	Graves prepared as per the request	To revisit the target for the next SDBIP	Burial order and customer register	
100.	Number of catch pits cleaned	Roads and Storm Water	120	120	30	106	The improvement was due to the assistance of EPWP workers and the concentration of more staff to this function	To revisit the target for the next SDBIP	Job cards and monthly report	
101..	Square meters (M ²) of tar road potholes repaired	Roads and Storm Water	16 800m ²	16 800m ²	4200m ²	5473.3m ²	The material availability was consistent and an old machine repaired to enhance this function	To revisit the target for the next SDBIP	Job cards and monthly report	
102.	Meters of Storm water system maintained	Roads and Storm Water	5000m	5000m	1250m	3389m	This function was also concentrated more and staff deployed from other teams assisted to achieve this	To revisit the target for the next SDBIP	Job cards and monthly report	

3.6 COMMUNITY SERVICES

KPI No	Key Performance Indicator	Department	Baseline				Reason for Deviation	Steps taken to improve	Achieved
									Not Achieved
				Annual Target	Quarter 4 Target	Quarter 4 Actual Performance			Not Measured
103	Number of refuse collection trips to service areas	Waste Management	816	816	204	204	Trucks were broken	Repairs have been done on the trucks	Achieved
104.	Number of streets cleaned in the CBD	Waste Management	15	15	15	15	None	None	Achieved
105.	Number of mass refuse container trips made	Waste Management	208	208	52	51	None	None	Not Achieved
106.	Number of reports on	Waste Management	New	4	1	1	None	None	Achieved

	landfill sites compliance								
107.	Number of stakeholders awareness and clean-up campaigns held	Waste Management	4	4	4	1	None	None	Not Achieved
108.	Number of monthly waste reports submitted to Department of Environmental Affairs via South African Waste Information System	Waste Management	12	12	3	3	None	None	Achieved
109.	Number of waste summits on waste and environmental management coordinated	Community Services	1	1	0	0	None	None	Not measured
110.	Number of road blocks conducted	Public Safety			08	11	None	None	30

111.	Number of road safety awareness campaigns conducted	Public Safety	09	10	None	None	34
112.	Meters of road Makings covered	Public Safety	1250 meters	1475 meters	None	None	5000 M
113.	Number of fire awareness campaigns conducted	Public Safety	05	25	None	None	20