



MKHONDO

LOCAL MUNICIPALITY

**1ST QUARTER SDBIP PERFORMANCE
REPORT**

Contents

- 1. INTRODUCTION..... 3
 - 2. Summary over per department 3
 - 2.1 Corporate 4
 - 2.2 Municipal Manager office 7
 - 2.3 Finance 9
 - 2.4 PMU 10
 - 2.5 Technical 13
 - 2.6 Community..... 17
 - 2.7 PED 20

1. INTRODUCTION

- 1.1 Section 69 of the Municipal Systems Act 32 of 2000 (“the Systems Act”) which refers to Schedule 2 section3(e) states that – A staff member of a municipality is a public servant in a developmental local system, and must accordingly – “ participate in the overall performance management system for the municipality, as well as the staff member’s individual performance appraisal and reward system, if such exists, in order to maximize the ability of the system as whole to achieve its objectives and improve the quality life of its residents”.
- 1.2 The aforementioned Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals
- 1.4 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:
- 1.5 In terms of the Municipal Performance Regulations 26(5) and 27(4)(a)(i), The annual performance appraisal must involve: (a) Assessment of the achievement of results as outlined in the performance plan: (i) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- 1.6 The criteria upon which the performance of the employee must be assessed consist of two Components, both of which must be contained in the performance agreement. The employee must be assessed against both components, with a weighting of 80: 20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs), respectively. Each area of assessment will be weighted and will contribute a specific part to the total score. KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment

2. Summary over per department

Level	CORP	MM	FIN	TECH	COMM	PED	Overall Perf.
5	1	0	2	3	2	5	13
4	0	0	0	1	1	0	2
3	5	5	4	19	8	6	47
2	0	0	1	1	1	0	3
1	4	1	0	2	1	1	9
Not Measured	4	3	2	5	3	2	19
Total KPI	14	9	9	31	16	14	93

2.1 Corporate

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	July Actual	August Actual	September Actual	Quarter 1 Target	Quarter 1 Actual	System rating	Reason for Deviation	Steps taken	POE
Capacity building facilitated													
Key Focus Area (KFA): Skills development and Job creation													
TAG1.1	Number of report on vacancy rate submitted to mayoral	HR	4	Opex	0	0	1	1	1	3	None	None	Report and Item to mayoral
TAG1.2	Number of leave report submitted to Council	HR	4	Opex	0	0	0	1	0	1,00			Reports and Item to council
TAG1.3	Number of health and safety workshops conducted	HR	20	Opex	0	5	5	3	5	5,00	None	None	Reports & attendance register
TAG1.4	Number of internal bursaries offered	HR	10	Opex	0	0	0	0	0	#DIV/0!	None	None	Signed list of candidate & acceptance letter/form.
TAG1.5	Work-place skills plan submitted annually	HR	1	Opex	0	0	0	0	0	#DIV/0!	None	None	WSP
TAG1.6	Number of Quarterly Leave report submitted to mayoral	HR	New	Opex	0	0	1	1	1	3,00	None	None	Detail report
TAG1.7	Employment Equity Report	HR	1	Opex	0	0	0	0	0	#DIV/0!	None	None	EE Report

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	July Actual	August Actual	Sept Actual	Quarter 1 Target	Quarter 1 Actual	System rating	Reason for Deviation	Steps taken	POE
	submitted annually												
TAG1.8	Number of OHS report submitted to mayoral	HR	New	Opex	0	0	0	1	0	1,00			Reports
Strategic Objectives			Intensify collaboration with partners.										
TAG6.1	Number of monthly offsite backups conducted	ICT	12	Opex	1	1	1	3	3	3	None	None	Back reports
TAG6.2	Number of ICT steering committee facilitated	ICT	New	Opex	0	0	0	1	0	1			Invite
TAG6.3	Number of reports on implementation of Council resolution	CC	2	Opex	0	0	0	0	0	#DIV/0!	None	None	Council Resolution
TAG6.4	% section 75(MFMA) documents published on the website	ICT	1	Opex	100%	100%	100%	100%	100%	3	None	None	Screen shot
TAG6.5	Number of reports on council and council committees conducted	CC	New	Opex	0	0	1	1	1	3	None	None	Reports

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	July Actual	August Actual	Sept Actual	Quarter 1 Target	Quarter 1 Actual	System rating	Reason for Deviation	Steps taken	POE
	and table to council												
TAG6.6	Number of reports submitted to council on community and ward committees meeting conducted	CC	New	Opex	0	0	0	1	0	1			Reports

2.2 Municipal Manager Office

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	July Actual	August Actual	Sept Actual	Quarter 1 Target	Quarter 1 Actual	System rating	Reason for Deviation	Steps taken	POE
Key Focus Area (KFA): Legal and Compliance													
TAG1.11	Number of Municipal Newsletters published	Communication	4	Opex	0	0	1	1	1	3,00	None	None	Published Newsletter
TAG1.12	Number of Assessments conducted Section 54A & 56 Managers	PMS	1	Opex	0	0	0	1	0	1,00	Assessment will be conducted end of the Quarter	Waiting for internal Auditor to finalize Quality assurance	Quarterly & Assessment Report
TAG1.13	Performance agreement signed within 20 days and submitted to CoGTA within 30 days	PMS	6	Opex	6	0	0	6	6	3,00	None	None	Proof of submission
TAG1.14	Annual report submitted to Council	PMS	1	Opex	0	0	0	0	0	#DIV/0!	None	None	Contract Register
TAG1.15	Signing of SDBIP by Executive Mayor, 28 days after	PMS	1	Opex	1	0	0	1	1	3,00	None	None	Signed SDBIP

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	July Actual	August Actual	Sept Actual	Quarter 1 Target	Quarter 1 Actual	System rating	Reason for Deviation	Steps taken	POE
	the budget approval												
TAG1.16	Number of quarterly risk monitoring reports submitted to Council	Risk Management	4	Opex	0	1	0	1	1	3,00	None	None	Quarterly report
TAG1.17	Number of strategic risk assessment workshops conducted	Risk Management	1	Opex	0	0	0	0	0	#DIV/0!	None	None	Agenda & Strategic Risk Assessment report
TAG1.18	Annual Anti-Fraud and Anti-Corruption workshop	Risk Management	1	Opex	0	0	0	0	0	#DIV/0!	None	None	Attendance register
TAG1.19	Number of Internal, Audit committee Charters & Plans Council	Internal Audit	1	Opex	1	1	0	1	1	3,00	None	None	Quarterly report

2.3 Finance

SDBIP	Key Performance Indicator	Department	BASELINE	Budget	July Actual	August Actual	Sept Actual	Quarter 1 Target	Quarter 1 Actual	System rating	Reason for Deviation	Steps taken	POE
Strategic Objectives			Intensify Revenue generation										
TAG6.1 2	Number of Section 71 reports submitted to Council	Finance Department	2	Opex	1	0	0	1	1	3,00	None	None	Council resolution
TAG6.1 3	Number of Section 72 reports submitted to Council	Finance Department	1	Opex	0	0	0	0	0	#DIV/0!	N/A	N/A	Council resolution
TAG6.1 4	Number of SCM quarterly reports submitted to Council	Finance Department	4	Opex	0	0	1	1	1	3,00	None	None	Council resolution
TAG6.1 5	GRAP compliance submitted to council	Finance Department	4	Opex	0	0	1	1	1	3,00	None	None	Council resolution
TAG6.1 6	% of monthly revenue collected	Finance Department	62%	Opex	55,18 %	51,69 %	56,09 %	65%	54%	2,51	None	None	Monthly Report
TAG6.1 7	Development of Asset Management Strategy	Finance Department	New	Opex	0	0	0	0	0	#DIV/0!	N/A	N/A	Approved Asset Management Strategy
TAG6.1 8	Number of registered indigent households	Finance department	3230	Opex	3074	583	183	1500	3840	5,00	None	None	Reports

SDBIP	Key Performance Indicator	Department	BASELINE	Budget	July Actual	August Actual	Sept Actual	Quarter 1 Target	Quarter 1 Actual	System Rating	Reason for Deviation	Steps taken	POE
TAG6.19	Number of monthly cut-off	Finance department	New	Opex	2	4	5	3	11	5,00	None	None	list of cut-off and reports
TAG6.20	Number of revenue steering committee meeting	Finance department	New	Opex	0	0	1	1	1	3,00	None	None	Agenda, minutes

2.4 PMU

No	Key Performance Indicator	Ward	Source of Funding and 2025/2026 FY Budget	Baseline	Target Quarter 1	Actual Quarter 1	System Rating	Reason for Deviation	Remedial Action	Expenditure to date (2025/2026)	POE
<i>Key Focus Area (KFA): Infrastructure Development</i>											
TAG5.8	Installation of Pour Flush Toilets in rural villages of Mkhondo LM	Rural wards	MIG (R 7 000 000.00)	Construction 0%	1	1	3,00	None	None	R 3 604 514.83	Tender Advert
TAG5.9	Construction of 3km Bus and Taxi route at Kempville	10	MIG (R16 600 489,00)	Construction 90%	100%	99%	2,97	None	None	R 15 481 013.80	Progress report
TAG5.10	Planning, Design and construction supervision of Ethandakukhanya bulk sewer outfall upgrade	11 and 17	MIG (R 12 120 270,00)	Dilapidated roads (Construction 41%)	45%	48,90%	3,26	None	None	R 10 747 552.43	Progress report

No	Key Performance Indicator	Ward	Source of Funding and 2025/2026 FY Budget	Baseline	Target Quarter 1	Actual Quarter 1	System Rating	Reason for Deviation	Remedial Action	Expenditure to date (2025/2026)	POE
TAG5.1 1	Eradication of water backlog drilling, equipping and electrification of boreholes in rural villages of Mkhondo Local Municipality Cluster 3	9 and 15	MIG R 13 422 016.85	No access to water (Construction 60%).	100%	100%	3,00	None	None	R 13 422 016.85	Practical Completion
TAG5.1 2	Eradication of water backlog drilling, equipping and electrification of boreholes in rural villages of Mkhondo Local Municipality Cluster 1	1,2,3,17 & 18	MIG (R 6 577 983.15)	No access to water (Construction 0%).	1	1	3,00	None	None	R 0.00	Tender Advert
TAG5.1 3	Amsterdam bulk sewer reticulation and waste water treatment works upgrade	5	WSIG (R 23 248 000.00)	Construction 0%	1	1	3,00	None	None	R 5 248 000.00	Preliminary design report
TAG5.1 4	Construction of Sewer Oxidation Ponds in eThandukukhanya	17	MIG (R 20 000 000)	Construction 0%	20,30%	20,30%	3,00	None	None	R 0.00	Progress report
TAG5.1 5	Refurbishment of Piet Retief Water Treatment Works	10	MIG (R 13 964 941,00)	Construction 0%	0	0	#DIV/0!	None	None	R 0.00	N/A

No	Key Performance Indicator	Ward	Source of Funding and 2025/2026 FY Budget	Baseline	Target Quarter 1	Actual Quarter 1	System Rating	Reason for Deviation	Remedial Action	Expenditure to date (2025/2026)	POE
TAG5.16	Refurbishment of Piet Retief Water Treatment Works	17	WSIG (R 50 000 000.00)	Construction 27%	76%	76%	3,00	None	None	R 30 637 477.27	Progress report
TAG5.17	Design and Electrification of rural villages ward 9 (92 Connections)	9	INEP (R 3 344 747,00)	Construction 45%	60%	93%	4,65	None	None	R1 658 422,25	Progress report
TAG5.18	Electrical Infrastructure upgrade of 11kv Amsterdam Switching station from 1.9MVA to 10MVA and associated OHM Network.	5,19	INEP (R 6 655 253,00)	Construction 24%	30%	30%	3,00	None	None	R 0.00	Progress report
TAG5.19	Sink hole Rehabilitation On Mavimbela Street eThandukuhanya In ward 12 (Mafred)	12	MDRG (R 4 131 444.04)	Construction 0%	0	0	#DIV/0!	None	None	R 0.00	N/A
TAG5.20	Re- Construction of Mabilisa Culvert in ward 18	18	MDRG (R 4 675 773.85)	Construction 0%	0	0	#DIV/0!	None	None	R 0.00	N/A
TAG5.21	Re-Construction of Lindelani culvert Bridge ward 2	2	MDRG (R 3 660 782.11)	Construction 0%	0	0	#DIV/0!	None	None	R 0.01	N/A

No	Key Performance Indicator	Ward	Source of Funding and 2025/2026 FY Budget	Baseline	Target Quarter 1	Actual Quarter 1	System Rating	Reason for Deviation	Remedial Action	Expenditure to date (2025/2026)	POE
TAG5.2 2	Repairs to Philip Greyling Substation	7	MDRG (R 4 500 000.00)	Construction 0%	10%	10%	3,00	None	None	R 908 789.80	Progress report
TAG5.2 3	Retrofitting of Mkhondo and Amsterdam 250W HPS and Mercury Viper street lights with 100W LED Streetlights and Highmast lights: Ward 1 to 19: Retrofit 400w to 200W	19-Jan	EEDSM (R 4 000 000)	Installation 0%	0	0	#DIV/0!	None	None	R 0.00	N/A

2.5 Technical

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	July Actual	August Actual	Sept Actual	Quarter 1 Target	Quarter 1 Actual	System Score	Reason for Deviation	Steps taken	POE
Strategic Objectives		Eradication of basic services backlog											
KEY FOCUS AREA(WATER AND SANITATION)													
TAG5.1	No of Mega litres of water	Water & Sanitation	Opex	10548	532	485	468	1400	1485	3,18	None	None	Spreadsheets report

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	July Actual	August Actual	Sept Actual	Quarter 1 Target	Quarter 1 Actual	System Score	Reason for Deviation	Steps taken	POE
	treated from water treatment works												
TAG5.1.1	% of New water connections	Water & Sanitation	Opex	100%	100%	0	100%	100%	100%	3,00	None	None	Application, proof of payment, job card
TAG5.1.2	% of water meters replaced	Water & Sanitation	Opex	100%	100%	100%	100%	100%	100%	3,00	None	None	Job card
TAG5.2	Number of Mega litres of wastewater treated from wastewater treatment works and septic tanks	Water & Sanitation	Opex	2808	270	268	236	702	774	3,31	None	None	Spreadsheets report
TAG5.2.1	Number of Water conversation and water demand	Water & Sanitation	Opex	New	0	1	4	3	5	5,00	None	None	Attendance Register and Presentation Manual

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	July Actual	August Actual	Sept Actual	Quarter 1 Target	Quarter 1 Actual	System Score	Reason for Deviation	Steps taken	POE
	awareness campaign conducted												
TAG5.2.2	% of new wastewater connections	Water & Sanitation	Opex	100%	0	0	100%	100%	100%	3,00	None	None	Application, proof of payment, job card
TAG5.2.3	% of boreholes Repaired and maintained	Water & Sanitation	Opex	100%	100%	100%	100%	100%	100%	3,00	None	None	Job card
TAG5.3	Number of reports on drinking water samples complying with SANS 241	Water & Sanitation	Opex	4	0	1	0	1	1	3,00	None	None	Publication reports
KEF FOCUS AREA (ELECTRICITY)													
TAG5.4	No of Replacement of conventional meter to prepaid meters	Electricity Unit	Opex	1400	32	10	13	100	55	1,65	Prepaid were stock out		Job cards

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	July Actual	August Actual	Sept Actual	Quarter 1 Target	Quarter 1 Actual	System Score	Reason for Deviation	Steps taken	POE
TAG5.4.1	% of new electricity meters installed	Electricity Unit	Opex	100%	0%	100%	100%	100%	100%	3,00	None	None	Application , proof of payment , job card
TAG5.4.2	Number of padlock installed in Meter boxes	Electricity Unit	Opex	New	0	0	0	250	0	1,00	We have ordered padlock		Job card
TAG5.4.3	% of faulty meters replaced	Electricity Unit	Opex	100%	0%	100%	100%	100%	100%	3,00	None	None	Job card
KEY FOCUS AREA (ROADS AND STORM WATER)													
TAG5.5	KMs of roads maintained	Roads & Storm water	Opex	80 Km	148,87	92,47	88,21	40	329,55	5,00	None	None	Job card
TAG5.6	Maintenance of storm water pipes and open channels (meters)	Roads & Storm water	Opex	New	550	45,47	937,73	1250	1533,2	3,68	None	None	Job card
TAG5.7	Square meters (M ²) of tar road	Roads & Storm water	Opex	16 800 m ²	3665,76	12594,56	2449,54	4200	18709,86	5,00	None	None	Job card

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	July Actual	August Actual	Sept Actual	Quarter 1 Target	Quarter 1 Actual	System Score	Reason for Deviation	Steps taken	POE
	potholes repaired												

2.6 Community

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	July Actual	August Actual	Sept Actual	Quarter 1 Target	Quarter 1 Actual	System Rating	Reason for Deviation	Steps taken	POE
Growing Economy													
Enhance new investment opportunities													
TAG 2.7	Number of Hectors Establish	Forestry	121.1	Opex	0	0	0	0	0	#DIV/0!	None	None	Maps and photo's(Before and after)
TAG 2.8	Number of compartment maintained	Forestry	2000	Opex	285,52	95,4	156	500	536,92	3,22	None	None	Check list and works order
TAG 2.8.1	Preparation /burning of firebreaks	Forestry	170	Opex	0	0	0	0	0	#DIV/0!	None	None	Maps With pictures
TAG2.8.2	Awareness campaigns	Forestry	2	Opex	0	0	0	0	0	#DIV/0!	None	None	Pictures and attendance registers
Environmental Observation													
TAG3.9	Number of streets cleaned in the CBD & BUS and TAXI Route	Environmental Management	22	Opex	25	25	25	25	25	3,00	None	None	Registers
TAG3.10	% of Graves prepared	Environmental	100%	Opex	100%	100%	100%	100%	100%	3,00	None	None	Application and receipt

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	July Actual	August Actual	Sept Actual	Quarter 1 Target	Quarter 1 Actual	System Rating	Reason for Deviation	Steps taken	POE
		Management											
TAG3.11	Number of refuse collection trips from serviced areas disposed of at the landfill site	Environmental Management	828	Opex	76	42	76	280	194	2,08			Collection registers, schedule
TAG3.12	% of volume dispose at the landfill site as per schedule	Environmental Management	New	Opex	100%	100%	100%	100%	100%	3,00	None	None	Report on Volume
TAG3.13	Number of landfill sites compliance reports submitted to Mayoral committee	Environmental Management	4	Opex	0	0	1	1	1	3,00	None	None	Report, Mayoral Item
TAG 3.14	Number of monthly waste reports submitted to Department Forestry Fisheries and of Environmental Affairs via	Environmental Management	12	Opex	1	1	1	3	3	3,00	None	None	Submitted volumes to SAWIS

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	July Actual	August Actual	September Actual	Quarter 1 Target	Quarter 1 Actual	System Rating	Reason for Deviation	Steps taken	POE
	South African Waste Information System												
TAG3.14.1	Number of environmental awareness campaigns conducted		16	R50 000	0	0	6	4	6	4,50	None	None	Attendance registers and reports, pictures
TAG3.14.2	Number of cleanup campaigns conducted with stakeholders		24	OPEX	0	1	6	6	7	3,50	None	None	Attendance registers and reports
TAG3.14.3	Number of greening programs conducted		8	OPEX	0	1	8	2	9	5,00	None	None	Attendance registers and reports
TAG 3.14.4	No cultural sports and recreational events and / or exhibitions supported		12	OPEX	2	1	4	4	7	5,00	None	None	Attendance registers and reports
TAG 3.14.5	Number of library outreach programme conducted		New	OPEX	0	0	0	1	0	1,00	The planned activities were halted as a result of	The activities will be carried on to	Attendance registers and reports

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	July Actual	August Actual	September Actual	Quarter 1 Target	Quarter 1 Actual	System Rating	Reason for Deviation	Steps taken	POE
											delays in the opening of Thanda Library and non-function of the Town Library due to renovations.	Quarter 2.	
Strategic Objectives		To ensure effective law enforcement and compliance with municipal bylaws											
TAG4.1	Number of reports on structural fire incidents attended within 14 minutes (5 km from fire station)	Public Safety	12	Opex	0	1	0	1	1	3,00	None	None	Report

2.7 PED

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	July Actual	August Actual	September Actual	Quarter 1 Target	Quarter 1 Actual	System Rating	Reason for Deviation	Steps taken	POE
Growing Economy													

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	July Actual	August Actual	September Actual	Quarter 1 Target	Quarter 1 Actual	System Rating	Reason for Deviation	Steps taken	POE
TAG 2.1	Number of participants for special initiatives	LED	1987	Opex	1705	1971	1972	650	5648	5,00	N/A	N/A	Reports
TAG 2.2	Poverty alleviation programmers coordinated	LED	5	Opex	1	3	3	3	7	5,00	N/A	N/A	Reports
TAG 2.3	Catalytic projects coordinated	LED	New	Opex	1	1	1	1	3	5,00	N/A	N/A	Progress Reports
TAG 2.4	Number of SMMEs supported	LED	78	Opex	25	0	0	25	25	3,00	N/A	N/A	Reports
TAG 2.5	Development of Tourism Strategy	LED	1	Opex	0	0	0	0	0	#DIV/0!	N/A	N/A	Tourism Strategy
TAG 2.6	% of Informal SMME registered	LED	100%	Opex	60%	60%	0	60%	1,2	5,00	N/A	N/A	Reports
TAG3.1	% of building plans processed within 30 days (Less than 499 sqm)	Planning and Economic Development	100%	Opex	100%	100%	100%	100%	100%	3,00	N/A	N/A	Letters

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	July Actual	August Actual	September Actual	Quarter 1 Target	Quarter 1 Actual	System Rating	Reason for Deviation	Steps taken	POE
TAG3.2	% of building plans processed within 60 days (More than 500 Sqm)	Planning and Economic Development	100%	Opex	100%	0	0%	100%	0%	1,00	0 Building plan applications received	N/A	Letters
TAG3.3	% of land development applications processed within 30 days	Planning and Economic Development	100%	Opex	0%	100%	100%	100%	100%	3,00	N/A	N/A	Reports
TAG3.4	% of land development applications conclude by 30 June	Planning and Economic Development	50%	Opex	100%	100%	100%	60%	100%	5,00	N/A	N/A	Approval/disapproval letter
TAG3.5	Number of households inspected for illegal building activities	Planning and Economic Development	5500	Opex	500	500	500	1500	1500	3,00	N/A	N/A	Reports
TAG3.6	Number of households inspected for illegal land uses	Planning and Economic Development	100%	Opex	500	500	500	1500	1500	3,00	N/A	N/A	Reports
TAG3.7	Number of process plan approve	Planning and Economic Development	1	Opex	0	1	0	1	1	3,00	N/A	N/A	Approved Process Plan
TAG3.8	Number of IDP review	Planning and Economic Development	1	Opex	0	0	0	-	0	#VALUE!	N/A	N/A	Approved IDP