

NAME OF MUNICIPALITY
MAKHUDUTHAMAGA LOCAL MUNICIPALITY

SECTION 72 MID YEAR PERFORMANCE
REPORT 2010/11



KPA 1: Municipal Transformation and Organisational Development

	PLANNED INTERVENTIONS	Targets 2009/10	Progress made	Variance	Challenges	Strategic intervention
1	ORGANISATIONA DESIGN AND HUMAN RESOURCE CAPACITY					
1.1	Number of section 57 managers posts in the municipality	6 section 57 posts	5 filled	1 posts	NONE	The post is at appointment stage
1.2	Number of section 57 managers posts filled	6 post filled	5 filled	1	NONE	The post is at appointment stage
1.3	Number of section 57 managers posts vacant	1 post vacant	Interviews conducted	NONE	Delays in appointment	The post will be filled in the fourth quarter of 2009/10
1.3.1	Municipal Manger	filled	none	none	none	none
1.3.2	Chief Financial Officer	filled	NONE	NONE	NONE	NONE
1.3.3	Technical manager	filled	NONE	NONE	NONE	NONE
1.3.4	Development Planning	filled	NONE	NONE	NONE	NONE
1.4	Number of Vacant post of the total approved posts	Vacant post 56 Approved post 124	68 post filled	56 post vacant	Unable to fill all vacant post due to budget	To fill all critical post e.g. Town planner

					constrains	before the end of this financial year.
1.5	Review of the organogram of the municipality to ensure alignment with the IDP/ Budget	Annual Alignment of IDP with the Budget	Alignment of budget and IDP done.	none	none	none
2	Human Resources					
2.1	Number of newly recruited staff	8 Staff members	3 appointments made	5 appointments not made	Lack of office space	To make 5 appointments in the 3 rd quarter of the financial year.
2.2	Number of employees on suspension	none	Two employees on suspension	none	none	The said employees to be taken for hearing
2.3	Number of employees who are dismissed	none	none	none	none	none
	Labour Relations					
2.4	Local Labour forum established	To establish LLF	LLF functional	none	The current LLF established in 2008	To established the new LLF in 3 rd quarter

2.5	Functionality of Local Labour Forum	To held six meeting	Three meetings held	The variance of three meetings	LLF did not stick to their meeting program	To capacitate the LLF
3	Employment Equity Plan					
3.1	Women representation in Section 57 Managers	2 women	1 appointed	1 to be appointed	none	To appoint women for Strategic Director post
3.2	Youth representation in Section 57 Managers	none	none	none	none	none
3.3	Disability representation in Section 57 Managers	Target 2	none	none	none	none
2.4	Total number of women employed by the municipality against total staff	50% for both males and females	33 women employed	Variance is 2	Non compliance of our EEP	To have 50% female employees in the 3 rd quarter
3.5	Total number of disable people employed by the municipality against total staff	To have 9 disabled in our system	Currently we have 4	The variant is 5	Non compliance of our EEP	To employ in with our EEP
4	Work Place Skills Development Plan					
4.1	Skills Audit conducted for all municipal employees	The target was 64	Skills audit conducted for	The variance is 5	The employees	To conduct DPLGH on

			59 employees		not present during the audit	skill audit
4.2	Skills development for all municipal employees in place	The target was 64	WSP was done for only 60 employees	The variance is 4	The four employees were employed after the WSP conducted	none
4.3	Number of male councilors trained	The target was 31	23 trained	9	Budgetary Constraints	Ensure that all councillors are trained in the 3 rd and 4 th quarter
4.4	Number of female councilors trained	Target was 29	Only 8 trained	The variance is 21	Budgetary Constraints	Ensure that all councillors are trained in the 3 rd and 4 th quarter
4.5	Number of disable councilors trained	Train one disabled councillor	none	1	none	Ensure that disabled councillor is trained in the 3 rd and 4 th quarter
4.6	Number of youth councilors trained	Train five youth councillors	2 trained	3	Budgetary constraints	Ensure that all youth councillors are trained in the 3 rd and 4 th quarter

4.7	Appointment of IDP officers	Appoint IDP Officer	Appointed	none	none	none
4.8	Appointment of PMS officers	None	none	none	none	none
5	Performance Management System					
5.1	Organisational Performance Management system and implementation framework in place in place	To have performance management system for section 57	Performance management system for section 57 employees in place.	No performance management system for other employees	none	To have performance management system for all the employees
5.2	Service Delivery Budget Implementation plan (SDBIP) adopted by Council	To adopt SDBIP	The SDBIP adopted by council	none	none	To always adopt the SDBIP on time.
5.3	Total number of Performance Agreements signed and submitted by Section 57 Managers for the 2009/10 financial year	To ensure that performance agreement for 5 section 57 managers are signed	Performance agreement signed by all section 57 managers	none	none	none
5.5	Number of Section 57 employment contracts renewed	none	none	none	none	none
5.6	Number of Section 57 employment contracts terminated	none	none	none	none	none
5.7	Appointment of Section 57 panel appraisal members	To appoint section 57 panel	none	none	none	To appoint PMS officer by 2010/11

		appraisal members				
5.8	Section 57 Individual performance review/appraisal conducted	none	none	none	none	none
5.9	Organizational performance review/appraisal conducted	To conduct organizational performance review	none	none	none	none
In Year Performance Monitoring and Oversight						
5.10	Draft section 46 report (2008/09) adopted by council	Council to adopt section 46 report				
5.12	Mid Year assessment report for 2009/10 adopted by council	To present the midyear assessment report to council	none	none	none	The mi-year report to be adopted during 3 rd quarter
5.13	Performance Audit Committee (PAC) appointed	To appoint the performance Audit Committee	none	none	The committee has been disbanded	Appoint the new committee
5.14	Performance Audit Committee report presented to council	To present performance Audit Committee report	none	none	The committee has been disbanded	Appoint the new committee
5.15	Number of Section 57 paid performance bonus (2008/09)	none	none	none	none	to improve our PMS by 2010/11
6	INTERGATED DEVELOPMENT PLAN					

6.1	IDP review conducted	None	None	None	None	None
6.2	IDP adopted by Council 2010/11	None	None	None	None	None
6.3	Municipal Housing Plan	Housing sector plan in place	Done by Local Government & Housing and need to be reviewed and adopted by council	none	No funds for the current financial year to review the plan	To allocate funds for next financial year.



2. Basic service delivery and infrastructure development

	PLANNED INTERVENTIONS	Targets 2009/10	Progress made	Variance	Challenges	Strategic intervention
8	Total number of households					
8.1	Number of households access to water supply					
9.1	Number of households access to electricity supply	Electrification of 1103 households	Service provides appointed and projects under construction	Shortfalls	Shortfalls on projects	Shortfall to be addressed during budget adjustment.
10.1	Number of households access to sanitation	District Function	District Function	District Function	District Function	District Function
10.2	Number of households access VIP	District Function	District Function	District Function	District Function	District Function
10.3	Number of households access Flush toilet					
10.4	Waste Removal Policy in place	None	Waste management plan developed in 2007/8			
10.5	Waste Removal Strategy place	None	None	None	None	To develop strategy in

						2010/11
10.6	Number of households served Rural Urban	None	250 househol d benefitin g	None	None	To extent House collection to 300 in 2010/11
10.7	Establishment of Landfill site	None	Site has been establish ed already	None	None	To establish transfer sites at sub- growth points
10.8	Total kilometers roads in the municipality	Road and storm water manage ment plan in place	Consulta nt appointe d and busy with the study	none	none	To have complete road and storm water management plan by end of June 2010
10.9	Total kilometers Roads backlog	unknown	Appoint ment of SP to develop road master plan	none	Unavailabil ity of road master plan	To have road master plan by end of financial year
10.10	Number of new kilometer roads planned	21km of road paved	19km complete and contract or busy with	2km still under construct ion	none	21km to be complete by end of financial year

			snag listing			
10.11	Percentage expenditure on Maintenance Road Water Sanitation					
10.12	Number kilometer roads Rehabilitation	Rehabilitation of 21km from gravel to pave	17km tarred and 4km paved	none	Storm water control on paved roads	Include storm water control on roads projects
10.13	Number kilometer roads tarred	17km of road to be tarred	17km roads tarred	none	Storm water control on paved roads	Include storm water control on roads projects
10.14	Number of public facilities available	none	none	none	none	none
10.15	Number of new public facilities constructed	none	none	none	none	none
10.12	Number of Informal Settlement established	none	none	none	none	none

11	Indigent Policy					
11.1	Indigent register in place	To develop register	Completed form submitted to the Municipality		Insufficient personnel for capturing	To employ temporary data capturers
11.2	Number of the Indigent households in the	None	None	None		

	municipality					
11.3	Number of the indigent households having access to water	No records				
11.4	Number of the indigent households having access to electricity	100% of registered indigents collecting tokens	9252 indigents configured and only 6252 collected.	3000 indigent not collecting their tokens	Beneficiaries not collecting their tokens monthly. Attitude of vendors. Possibility of fault meters	awareness

KPA 3: Local Economic Development

	PLANNED INTERVENTIONS	Targets 2009/10	Progress made	Variance	Challenges	Strategic intervention
12	LED Strategy					
12.1	LED units in place	Establish LED Unit	The post is on advert	none	Delay of the appointment due to budget	To appoint the officer by January 2010
12.3	Alignment of LED Strategy with district strategy as adopted by Council	Align the LED strategy	Strategy aligned with the District strategy	none	none	none
12.4	Alignment of LED Strategy with PGDS, EPWP, PPP; NSDP and adopted by Council	Align the LED strategy	Strategy aligned with the District strategy	none	none	none

12.5	LED District Forum established	District competency	none	none	none	none
12.6	Functionality of LED District Forum	District competency	none	none	none	none
12.7	Number of LED job creation initiatives	Creation of job initiatives	91 jobs created	none	none	none
12.8	Number of male employed		40	none	none	none
12.9	Number of female employed		51	none	none	none
12.10	Number of disable people employed		10	none	none	none
12.11	Number of youth employed		15	none	none	none

KPA 4: Municipal Financial Viability and Management

	PLANNED INTERVENTIONS	Targets 2009/10	Progress made	Variance	Challenges	Strategic intervention
13	MFMA Institutional Compliance					
13.1	Budget and Treasury Office	Have all posts filled	Only two posts vacant(i.e. Acc Budget & Acc		Accounts Clerk to be advertised in the next	Accountant Budget to be appointed soon. Accounts Clerk in the next

			Clerk)		financial year due to budget constraints.	financial year.
13.2	Audit Committee	Have the committee established and functional	Advertisement made		No Audit Committee for the current financial year.	To appoint Audit Committee.
13.3	Internal Audit Unit	Have unit established and functional	One officer appointed Second officer on advert.		Only one Person in the unit.	To appoint.
13.4	Fraud Prevention and Anti Corruption mechanism and strategies					To draw the Policy.
13.5	Supply Chain Management policy	Have the policy in place and adopted by council	Policy reviewed and awaiting council approval		Approval by councillors.	To commence using it on the 1 st March 2010.
13.6	Supply chain management committees in place	To have the committee	Evaluation and adjudication committee in place		No specification committee we rely on external service providers	To ensure that specification committee is in place internally
13.7	Conversion of financial systems to GRAP\GAMAP	To prepare Annual Financial Statements in accordance with	In progress of working towards GRAP compliant .		Lack of support and Financial skills by MUNSOFT Staff.	To have a new Financial System that will assist the Municipality to have a clean report.

		GRAP.			Inadequate resources of Munsoft. The ledger codes are not in terms of standard chart of accounts	
13.8	Implementation of valuation rolls	Full Implementation of MPRA	Partially implemented Municipality collecting Draft By-laws sent to DLG&H for assistance on Gazetting		By-laws not Gazetted. Departments not paying at all.	Engage our Debt collectors to perform his part.
13.9	Revenues enhancement strategy	To have the strategy in place	Strategy developed		Lack of knowledge in terms of issuing and printing the statements to the clients, hence a delay in dispatching statements to the clients. Shortage of cashiers. Some business are no longer	Ongoing training. Issuing tax bills in advance. Ensure existence of debtors. Monthly reconciliation of debtors and DORA. Nebo Traffic Station to be opened. Traffic officers to be appointed as soon as possible .

					operating. Nebo Traffic Station still in process to be opened. Traffic officers still to be appointed.	
13.10	Amount of revenue collected	R 13 165 000 (26 330 000/2 i.e. average)	R 2 971 503. 41	R 10 193 496.59	Departments not paying. Some of our businesses no longer operating.	Engage our debt collector. Write off businesses no longer operating.
13.11	Debt reduction policy	To have the policy in place and adopted by the council.	Debt collection and credit control policy developed and adopted by council.			
13.12	Percentage reduction outstanding debtors		No reduction		Clients not paying	Implementation of the credit control & Debt collection policy. Engage our debt collector.
13.13	Cash flow management	Perform all reconciliations	Partially completed		No reconciliations were done from previous financial	Cashiers to understand their roles. Safeguard the assets of the

					years. No supporting documents for reconciling items, hence it is difficult to clear those reconciling items. Many bank accounts.	Municipality. Investigating on previous Financial years reconciling items. Reduce the bank accounts to four accounts namely, Primary(Main)bank account, Projects account, Investment account and Salaries bank account. Draw cash management policy and procedures.
13.14	Capital Expenditure	R 25,043,500.00(R 50,087,000.00 Annual/2) Average.	R 31 953 893.63		Incorrect allocation. Assets not depreciated in time.	To comply with GRAP 17
13.15	Repairs and maintenance provision in place	To have the provision made	Provision made on the annual approved budget			
13.16	Asset register in place and updated	To have updated asset register	Partially updated. Deloitte appointed to		Lack of skill, knowledge and relevant experience by	To consider staff placement as soon as possible

			assist.		supply chain staff Inadequate staff	Store man to be appointed in 2010/2011
13.17	Submission of Financial Statements on time	Have the statements submitted on/before 31/08/2009	Submitted on the 31/08/2009		Lack of capacity to prepare them internally	Ongoing Training
14	Municipal Infrastructure Grant					
14.1	MIG amount allocated	R 24 424 000	R 24 424 000	NIL		
14.2	MIG expenditure to date	R 24 424000	R 24 054 859.95	R 369,140.05	Year end differ with the one for the Municipality	To utilise the Grant as granted
14.3	Number of EPWP projects					
15	Audit opinion					
15.1	Implementation of the Audit plan 2007/08	Have the plan developed and implemented	Most queries addressed. Record management policy developed Had workshop on filing		Improper filling of records. Lack of commitment by staff. Senior Officials and Councillors	To ensure that all Officials understand Section 78 of MFMA and Oversight roles by Councillors.

					turn to ignore audit reports.	
15.2	Nature of Audit opinion received 2008/09	To have Unqualified report	Disclaimer		Lack of commitment. Had Key positions vacant (CFO, Deputy CFO)	Now filled

KPA 5: Good Governance and Public Participation

	PLANNED INTERVENTIONS	Targets 2009/10	Progress made	Variance	Challenges	Strategic intervention
16	Corporate governance					
16.1	Communication strategy in place	To review the strategy	The strategy reviewed	None	The strategy should be customised	Work according to national communication framework and SDPIP
16.2	Communication unit in place	Establish communication unit	Team of 2 is working on communication matters	None	Lack of Human Resource	2 vacant post to be filled in the third quarter. Namely

						Communication officer and CLO
16.3	Customer satisfaction conducted	To conduct customer satisfaction Survey	Survey Conducted	None	Minimal intervention	To develop action plan
17	Information and Communication Technology					
17.1	ICT strategy in place	To have ICT Strategy	Draft strategy in place	none	Strategy not yet adopted	Strategy tabled to council for adoption
17.2	Functional and updated website	Update Website	Website reconstructed	None	Website not updated regularly	Task one communication officer to do regular updates
18	Governance Political management and oversight					
18.1	Number of councilors trained	61 councillors to be trained	31 councillors trained	30	Budgetary constraints	To train the remaining councilors in the third and fourth quarters of financial year
18.2	Total number of councilors	61 councillors	None	None	none	None

18.3	Number of Women councilors	29	29	2	Our council is not on 50/50 representation	none
18.4	Number of youth councilors	To have youth councillors	5 youth councillors	None		
18.5	Number of disable councilors	To have disabled councillors	1 disabled councillor			
18.6	Number of By-election held	None	None	None	None	None
18.7	Number and list of functional of IGR structures and (District)	To have functional IGR structures	<ul style="list-style-type: none"> - Communication forum - Mayors forum - Mm's forum 	None	None	Establish other forums e.g. HR forum and HIV/Aids Council
18.8	Disaster management framework and planning in place	District competency				
18.9	Disaster management unit in place	None	One Person has been employed for coordination of Disaster management issues	None	None	To employ additional staff in 2010/11
18.10	Number of traditional authority in place	27 traditional authorities	None	None	None	None

18.1 1	Number of traditional house established	Establish house of traditional leaders	1 house established	None	None	None
18.1 2	Number of traditional leaders trained	Train traditional leaders	None	None	Budgetary constrains	Train ex-officio councillors in the third quarter
18.1 3	Oversight report for the 2008/09 available and submitted	Develop an oversight report	Report not yet submitted	None	Lack of capacity of oversight committee	To invite DPLGH to do induction
18.1 4	Did the feedback to communities done	Provide feedback to communities	No feedback done	None	None	Organise council meets the people activities per cluster
19	Public participation					
19.1	Number of ward committees established	31 ward committees	31 launched	None	None	None
19.2	Functionality of ward committees	31 functional ward committees	None	None	Not yet inducted	Induction to be done in the third quarter
19.3	Number of CDWSs	31 CDWS	29 appointed	2	- No CDWS	To have one CDW per ward



	appointed				in other wards	
19.4	Broader public participation policies and plans in place	To have public participation policy and plans	None	None	Policy-plans not yet developed	Bench mark with other municipalities on public participation policy and plans
19.5	Public communications system in place	To have public participation system	System in place	None	None	None
19.6	Nature of Complaints management system in place	To have complaint management system	System in place	None	The system is not effective	Establish a committee to deal with complaints
19.7	Front Desk Interface in place	Front desk interface in place	None	None	None	None
20	Provincial Imbizos					
20.1	Number of Provincial Imbizos held	None	2	None	No programme for provincial Izimbizo	GCIS to provide consolidated programme
20.2	Number of Issues raised			Four issues - Water - Speed humps - Transport		

				permits - Fallen agriculture scheme		
20.3	Number of Issues resolved	Resolve issues raised by the community				Referred to relevant departments
21	Mayoral Imbizos					
21.1	Number of Mayoral Imbizos held	4 imbizos	2 held	2	Unforeseen circumstance s	Stick to programme
21.2	Number of Issues raised			Six issues raised - Water - Net work - Demarcation - Roads - No Regular meetings with ward councillor - IDP not covering the village		
21.3	Number of Issues resolved				Department not forming part of the Izimbizo	Referred to relevant departments
22	HIV/AIDS					
22.1	Number of Outreach	2 programmes held	None		HIV / Aids policy not yet	To be taken to the next

	program				adopted	council for adoption
22.2	Number of HIV/AIDS workplace programme	2 workshops	None			Programme to be developed

