



WINNIE MADIKIZELA -
MANDELA LOCAL
MUNICIPALITY

FOURTH QUARTER PERFORMANCE REPORT

APRIL – JUNE
2021

2020/2021
FINANCIAL
YEAR

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1. INTRODUCTION

The purpose of this report is to present the Fourth Quarter Performance Assessment Report on the performance of the municipality against Pre-determined objectives and targets as set out in the Service Delivery and Budget Implementation Plan (SDBIP) for 2020/2021 Financial Year.

The report is prepared as a response to the requirements of **Section 41 of Local Government: Municipal Systems Act No.32 of 2000, which provides that:**

- 1) municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed
 - a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact with regard to the municipality's development priorities and objectives set out in its integrated development plan;
 - b) set measurable performance targets with regard to each of those development priorities and objectives;
 - c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)—
 - i. monitor performance; and
 - ii. measure and review performance at least once per year;
 - d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met: and
 - e) establish a process of regular reporting to—
 - i. the council, other political structures, political office bearers and staff of the municipality; and
 - ii. the public and appropriate organs of state.

The report is also prepared as a response to the provisions of **Section 52 of Local Government: Municipal Financial Management Act 56 of 2003, which provides that:**

- the Mayor must within 30 days of the end of each quarter, submit a report to council on the implementation of the budget and the financial state of the municipality;
- the Accounting Officer, while conducting the above, must take into account:
- section 71 Reports;
- Performance in line with the Service Delivery & Budget Implementation Plans.

The Accounting officer is then expected to:

- Present to the Mayor such a report;
- Present such a report to Treasury after it has been presented to Council by the Mayor.

The report is further prepared as a response to the provisions of **Section 13 of Local Government: Municipal Planning and Performance Management Regulations of 2001**, which provides that:

- 1) A municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set by it.
- 2) The mechanisms, systems and processes for monitoring in terms of Sub-regulation (1) must-
 - a) provide for reporting to the municipal council at least twice a year;
 - b) be designed in a manner that enables the municipality to detect early indications of under-performance; and
 - c) provide for corrective measures where under-performance has been identified.

The report encompasses and encapsulates respective departmental performance. The format of the report is compliant with the 2020/2021 Service Delivery and Budget Implementation Plan that was approved by the Honourable Mayor in June 2020.

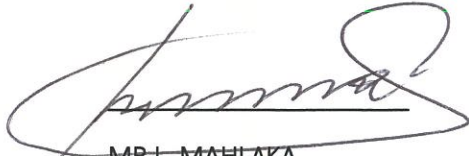
The report covers the period: **April to June 2021**. Achievement and Non-achievement of Pre-determined targets have been indicated. Reasons for non- achievement and corrective measures have also been furnished where there are such instances of non-achievement of targets.

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I **Luvuyo Mahlaka**, in my capacity as the Municipal Manager of Winnie Madikizela-Mandela Local Municipality (EC443), hereby approve the **Fourth Quarter Performance Report for 2020-2021 Financial Year**. This Fourth Quarter Performance Report is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Municipal Systems Act No. 32 of 2000 and Municipal Planning and Performance Management Regulations of 2001.

This is the Fourth Quarter Performance Report derived from the IDP that was endorsed by Council for the period 2017-2022.

Signed at Bizana Municipality on this 30 day of July 2021.



MR L. MAHLAKA
MUNICIPAL MANAGER

2. 2020/2021 FINANCIAL YEAR'S FOURTH QUARTER PERFORMANCE REPORT NUMBERS

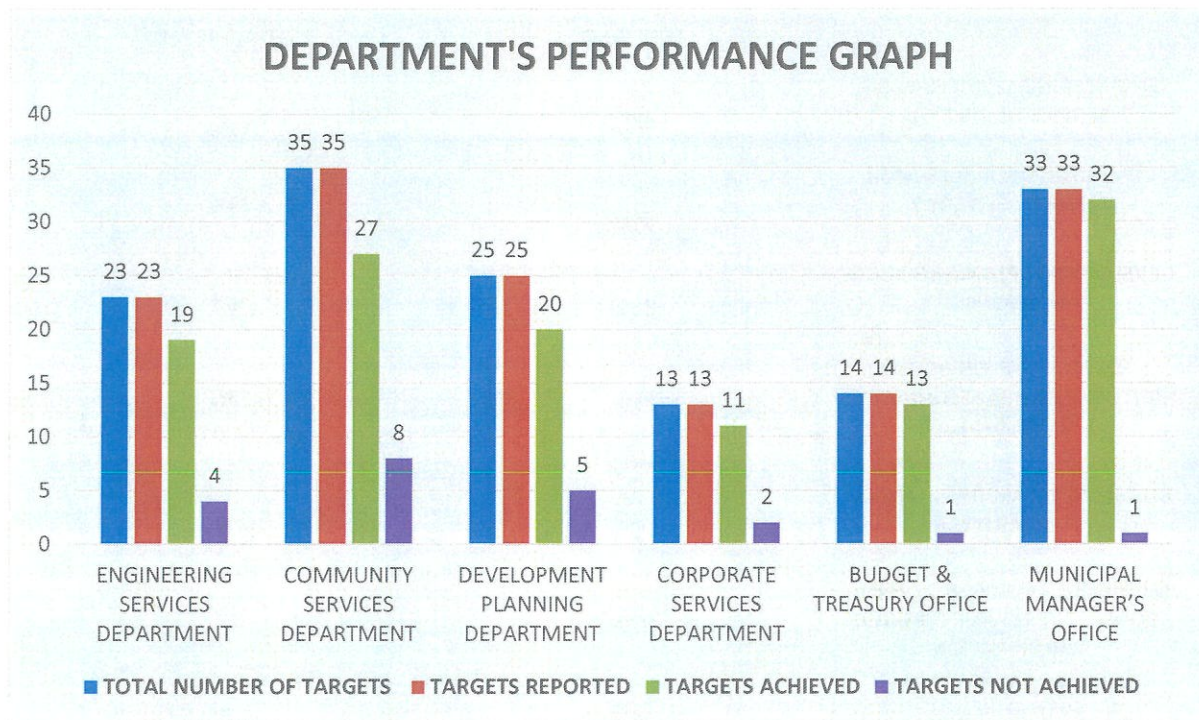
Colour-coding

	101+%	Performing above the target
	96-100%	No deviation in plans – targets achieved
	67-95%	Minor deviation – targets not achieved
	0-66%	Major deviation – targets not achieved

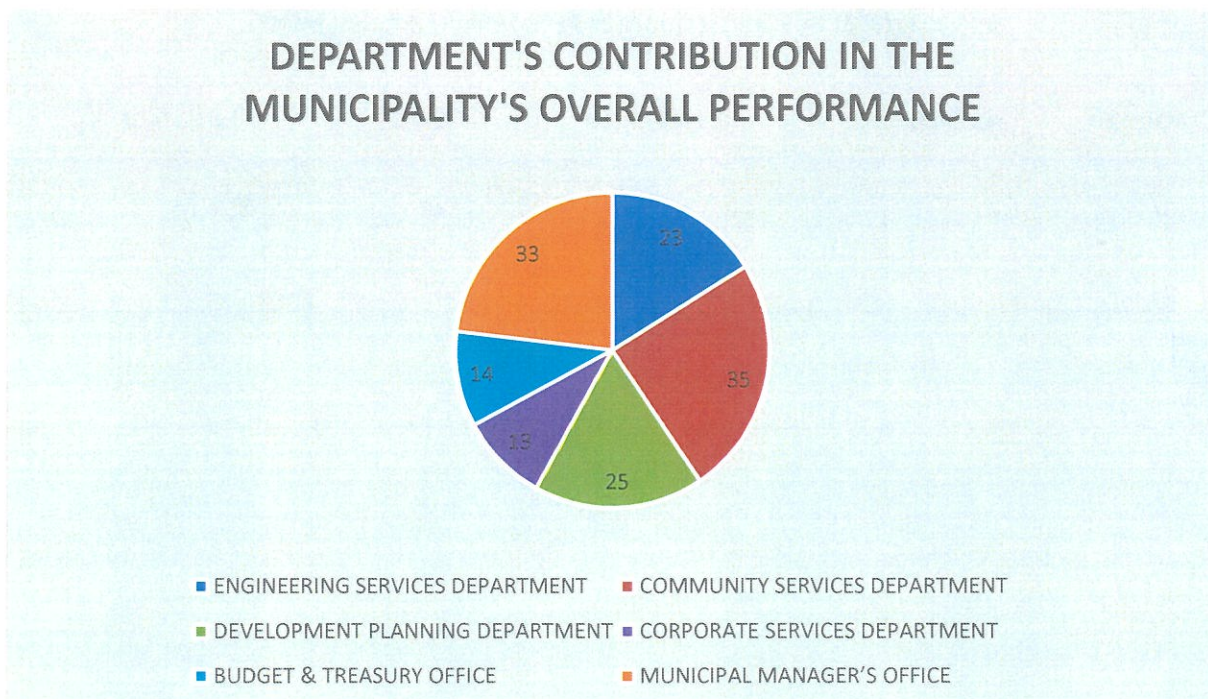
DEPT/KPA	TOTAL NUMBER OF TARGETS	TARGETS REPORTED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	ACHIEVEMENT PERCENTAGE	COLOUR CODING FOR OVERALL PERFORMANCE
ENGINEERING SERVICES DEPARTMENT	23	23	19	4	83%	
COMMUNITY SERVICES DEPARTMENT	35	35	27	8	77%	
DEVELOPMENT PLANNING DEPARTMENT	25	25	20	5	80%	
CORPORATE SERVICES DEPARTMENT	13	13	11	2	85%	
BUDGET & TREASURY OFFICE	14	14	13	1	93%	
MUNICIPAL MANAGER'S OFFICE	33	33	32	1	97%	
OVERALL PERFORMANCE	143	143	122	21	85%	

3 DEPARTMENT'S PERFORMANCE AGAINST SET TARGETS

Department's Performance Graph Distribution



4 DEPARTMENT'S CONTRIBUTION IN THE MUNICIPALITY'S OVERALL PERFORMANCE



5 2020/2021 FY FOURTH QUARTER PERFORMANCE

DEPARTMENTS PERFORMANCE

DEPARTMENT	2020/2021 FY FOURTH QUARTER PERFORMANCE ASSESSMENT	
	ACHIEVED	NOT ACHIEVED
ENGINEERING SERVICES-BASIC SERVICE DELIVERY 1	83%	17%
COMMUNITY SERVICES-BASIC SERVICE DELIVERY 2	77%	23%
DEVELOPMENT PLANNING-LOCAL ECONOMIC	80%	20%
CORPORATE SERVICES- INSTITUTIONAL TRANSFORMATION & DEVELOPMENT	85%	15%
BUDGET & TREASURY-FINANCIAL VIABILITY	93%	7%
MUNICIPAL MANAGER'S OFFICE- GOOD GOVERNANCE & PUBLIC PARTICIPATION	97%	3%
MUNICIPALITY'S OVERALL PERFORMANCE	85%	15%

MUNICIPALITY'S OVERALL PERFORMANCE COMPARISON

The Municipality's 2020/2021 FY Fourth Quarter Performance stands at **85%**

2020/2021 FY FOURTH QUARTER PERFORMANCE ASSESSMENT				
ACHIEVED	NOT ACHIEVED	NOT REPORTED	TOTAL	PERCENTAGE
122	21	0	143	85%

6 BREAKDOWN OF DEPARTMENT'S TARGETS NOT ACHIEVED

ENGINEERING SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 17% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q4 Measurable Performance Targets	Reason For Variance	Remedial Action
Construction of 24m Extension 04-Ward 01 Bridge (Low Level Crossing)	1.1.6	Excavations and concrete pouring for footing. Doweling in preparation for placement of culverts. Placement of pre-fabricated culverts on the concrete foundation.	Slow production and delivery of material by suppliers due to Lockdown Regulations	Revised programme being implemented. Project to roll-over to the 2021-2022 FY
Refurbishment of 0.5kms Tshayingca road	1.2.1	Monitor rehabilitation of 0.5kms of Tshayingca road	Late appointment of service provider and Inclement weather	Revised programme being implemented. Project to roll-over to the 2021-2022 FY
Construction of Phase 3 Mphuthumi Mafumbatha Sports field	1.5.1	Installation of turf on sport filled and running track. Construction of the tennis court and netball court. Construction of Guard House. Installation of Lights	Delays caused by the funder's non-recognition of the 2020-2021 FY expenditure. Slow production and delivery of material by suppliers due to the Lockdown Regulations	Municipality has resolved to fund the project through Equitable Share. Revised programme being implemented. Sub-contractors in place to recover the lost time.
Procuring and installing one 350KVA generator	1.12.1	Monitor procurement, delivery and Installation of Backup Generator.	Delays in appointment of service provider	Delivered in 2021-2022 Fin Year

COMMUNITY SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 23% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q4 Measurable Performance Targets	Reason For Variance	Remedial Action
Review of Disaster Risk Management Plan	1.14.3	Review of Disaster Management Plan	Bidders were non responsive	Re-advertisement in Q1
Operate & Maintain 50 municipal facilities and supply & deliver grave numbers	1.15.1	50 municipal facilities maintained & operated. Supply and delivery of 500 grave numbers	Material for repairs of facilities arrived on the 30th June.	Continue with repairs during Q1
Review of Climate Change Strategy	1.17.3	Review of climate change strategy	Bidders were non responsive	Re-advertisement in Q1
Purchase of 1 refuse removal truck & 5 grass cutting machines with accessories	1.18.7	Purchase 1 Refuse Bakkie	Requisition to purchase the refuse bakkie was submitted to SCM on the 02nd of February 2021, no appointment made as companies declined due to unavailability of stock.	Budget for the bakkie
Installation CCTV cameras at the DLTC	1.19.2	Installation of 5 CCTV Cameras at DLTC	The project was advertised for 7 days	Manager protection services will make it a point that the

containers and the Pound		Containers and 5 CCTV cameras at the Pound	on a notice board and the report is that the project will be re-advertise because all the bidders were non responsive	project will be re advertise before the 15th of July 2021
Supply of protective clothing for 48 employees.	1.20.3	48 Employees supplied by protective clothing	Advertisement of protective clothing was done but all the respondent bidders were non responsive and the project was re-advertised	Manager protection services will make it a point that the project will be re advertise before the 15th of July 2021.
Supply of DLTC Stationery	1.20.6	Supply of DLTC Stationery	The project was advertised and all responded service provider were non responsive	Manager protection services will make it a point that the project will be re advertise and the project was planned to be done during the first quarter
2000Learners licences, 2000 driving licences and 100 PrDP's issued	1.20.7	350 learners licence, 500 driving licence and 25 Prdp's	At the end of April 2021 Department of Transport installed Computerised Learners Licence but since the start of the new system only one applicant have passed the Learners Licence Test out of 60 people that have written the test. So bookings has drastically dropped because of the new vision that has been installed on the system and that directly affects revenue collection as we believe that people are starting to run away from the computerized Learners Licence Sytem.The whole Eastern Cape Province is affected.	Public awareness on the new Computerized Learners License System as well as the new installed version and the number of learners licence issued adjusted down for the next financial year .

DEVELOPMENT PLANNING TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 20% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q4 Measurable Performance Targets	Reason For Variance	Remedial Action
Land survey of municipal properties	2,4,1	Draft Subdivision Plans	Advert was non-responsive 3 times	Recruitment of Panel of professionals in order to fastrack appointment of Service Provider
Provision of Human settlement	2,6,1	Sign 20 Happy letters Update Housing Needs Register	There were no hand overs made in this quarter due to	Fastrack completion of RDP houses

			lockdown restriction which caused delays on the running projects	
Land Use Applications	2.11.1	Submission of Land Use Applications at Cogta	Awaiting for EIA and TIA approval, Cogta does no longer accept land use applications they are submitted to DMPT	DMPT was appointed by the District, the department will fastrack submission of application to the DMPT
Implementation of Workplans	2.12.2	Submit Draft Feasibility study report and conduct capacity building and develop Business Plan	Transfer of Funds from the Funder delayed	Fastrack Appointment of Service provider to render services
Agricultural development plan review.	2.14.1	Draft Agricultural Development Plan	Advert was non-responsive	To re-advertise

CORPORATE SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 15% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q4 Measurable Performance Targets	Reason For Variance	Remedial Action
55 PMS agreements signed and work plans formulated for employees below senior managers, 1 Mid Year Assement by June 2021	3.2.2	Conduct Annual assessment for 2019/20 for 45 employees	Variance caused by the number of terminations in the 19/20 FY	The numbers have been revised for the year 2020/21
Training for Councillors	3.3.1	Training conducted for ten (10) councillors	Could not secure a qualified provider to conduct the training	Target has been revised to a more suitable and more relevant qualification.

BUDGET & TREASURY OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 7% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q4 Measurable Performance Targets	Reason For Variance	Remedial Action
Establishment of the Asset Management unit	4.4.2	Assumption of duties by the Asset and Stores Manager	SAPS has indicated delays in the process due to Covid-19 working conditions	Candidates will be made to accept letters on condition that they guarantee no criminal records will be found against them

MUNICIPAL MANAGER'S OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 3% OF THE OFFICE'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q4 Measurable Performance Targets	Reason For Variance	Remedial Action
Customer satisfaction survey	5.9.2	Submit final close out report	No bidders responded on the advert	Redone during budget adjustment period

3 DEPARTMENT'S PERFORMANCE SCORECARDS

The scorecard covers the period: April to June. Achievement and Non-achievement of Pre-determined targets have been indicated. Reasons for non- achievement and corrective measures have also been furnished where there are such instances of non-achievement of targets. Depicted below are the department's performance scorecards:

