



WINNIE MADIKIZELA -
MANDELA LOCAL
MUNICIPALITY

MID YEAR PERFORMANCE PERFORMANCE
REPORT

JULY – DEC
2021

2021/2022
FINANCIAL
YEAR

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1. INTRODUCTION

The purpose of this report is to present the Mid-Year 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 2021/2022 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 2021/2022 Service Delivery and Budget Implementation Plan that was approved by the Honourable Mayor in June 2021.

The report covers the period: **July to December 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 **Mid-Year Performance Assessment Report for 2021-2022 Financial Year**. This Mid-Year 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 Mid-Year Performance Report derived from the IDP that was endorsed by Council for the period 2017-2022.

Signed at Bizana *WMMLM* on this *25* day of January 2022



MR L. MAHLAKA
MUNICIPAL MANAGER

2. 2021/2022 FINANCIAL YEAR'S MID-YEAR PERFORMANCE REPORT NUMBERS

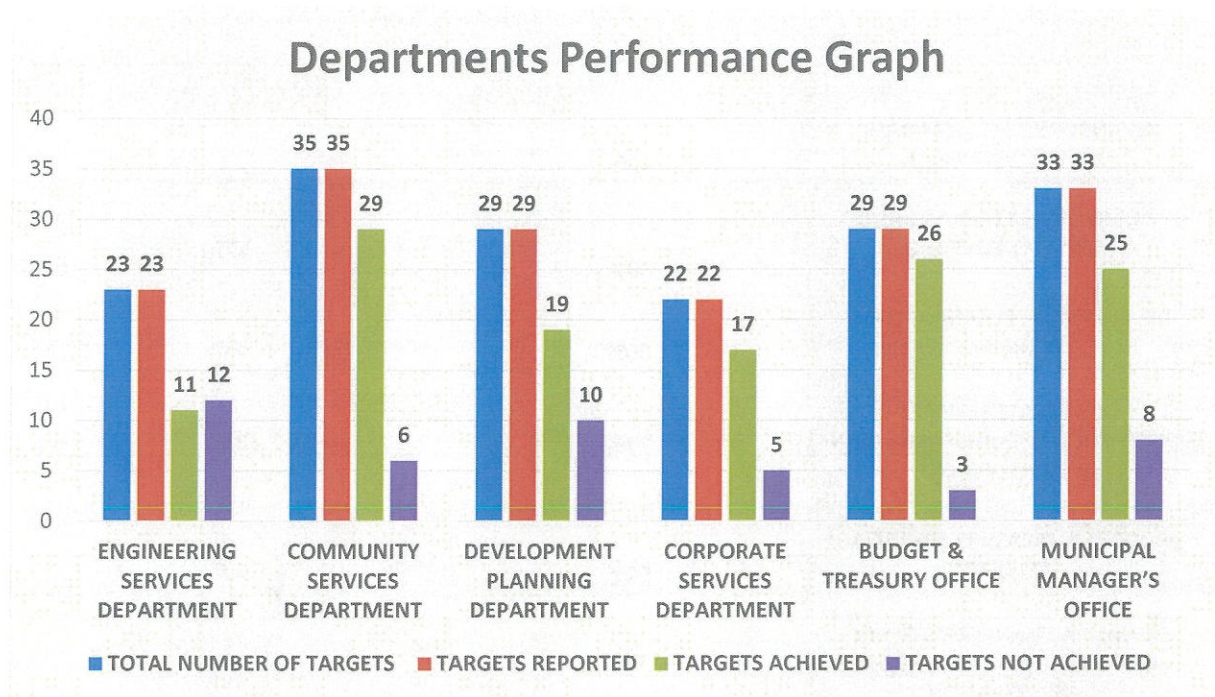
Colour-coding

	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

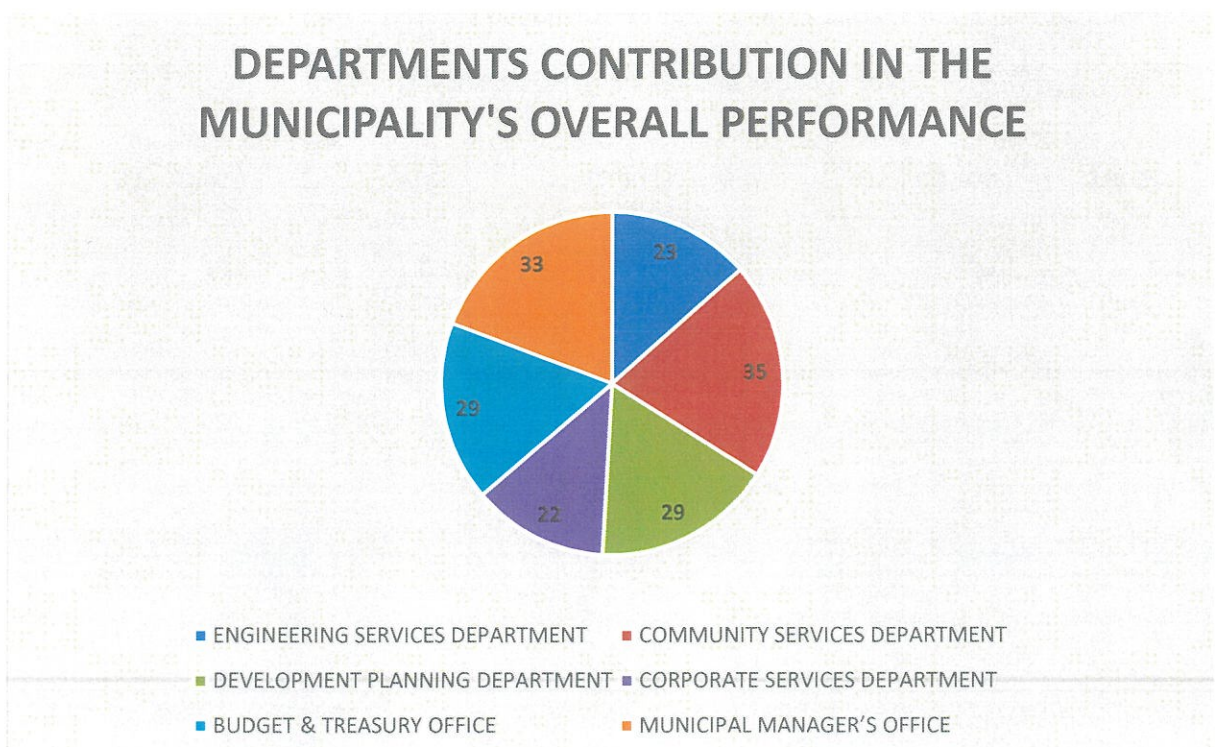
DEPT/KPA	TOTAL NUMBER OF TARGETS	TARGETS REPORTED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	ACHIEVEMENT PERCENTAGE	COLOUR CODING FOR OVERALL PERFORMANCE
ENGINEERING SERVICES DEPARTMENT	23	23	11	12	48%	
COMMUNITY SERVICES DEPARTMENT	35	35	29	6	83%	
DEVELOPMENT PLANNING DEPARTMENT	29	29	19	10	66%	
CORPORATE SERVICES DEPARTMENT	22	22	17	5	77%	
BUDGET & TREASURY OFFICE	29	29	26	3	90%	
MUNICIPAL MANAGER'S OFFICE	33	33	25	8	76%	
OVERALL PERFORMANCE	171	171	127	44	74%	

3 DEPARTMENT'S PERFORMANCE AGAINST SET TARGETS

Department's Performance Graph Distribution



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



5 2021/2022 FY MID YEAR PERFORMANCE

DEPARTMENTS PERFORMANCE

DEPARTMENT	2021/2022 FY MID YEAR PERFORMANCE ASSESSMENT	
	ACHIEVED	NOT ACHIEVED
ENGINEERING SERVICES-BASIC SERVICE DELIVERY 1	48%	52%
COMMUNITY SERVICES-BASIC SERVICE DELIVERY 2	83%	17%
DEVELOPMENT PLANNING-LOCAL ECONOMIC	66%	34%
CORPORATE SERVICES- INSTITUTIONAL TRANSFORMATION & DEVELOPMENT	77%	23%
BUDGET & TREASURY-FINANCIAL VIABILITY	90%	10%
MUNICIPAL MANAGER'S OFFICE- GOOD GOVERNANCE & PUBLIC PARTICIPATION	76%	24%
MUNICIPALITY'S OVERALL PERFORMANCE	74%	26%

MUNICIPALITY'S OVERALL PERFORMANCE COMPARISON

The Municipality's 2021/2022 FY Mid-Year Performance stands at **74%**

2021/2022 FY MID YEAR PERFORMANCE ASSESSMENT				
ACHIEVED	NOT ACHIEVED	NOT REPORTED	TOTAL	PERCENTAGE
127	44	0	171	74%

6 BREAKDOWN OF DEPARTMENT'S TARGETS NOT ACHIEVED

ENGINEERING SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 52% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Mid-Year Measurable Performance Targets	Reason For Variance	Remedial Action
Construction and completion of Leonard to Simakadeni Access Road	1.1.1	Develop draft Tender document and submit it for advertisement. Project advertisement and appointment of a Contractor	BEC took longer to finalise the evaluation due to the high number of bid received	BEC have finalised the evaluation process and ready to present to the BAC
Construction and completion of Mapheleni Access Road	1.1.2	Develop draft Tender document and submit it for advertisement. Project advertisement and appointment of a Contractor	BEC took longer to finalise the evaluation due to the high number of bid received	BEC have finalised the evaluation process and ready to present to the BAC
Construction and completion of VAV Memorial College Access Road	1.1.3	Develop draft Tender document and submit it for advertisement. Project advertisement and appointment of a Contractor	BEC took longer to finalise the evaluation due to the high number of bid received	BEC have finalised the evaluation process and ready to present to the BAC
Construction and completion of Mqonjwana to Greenville Access Road bridge	1.1.5	Pouring of concrete base, dowels installed. Placing of culverts and pouring of concrete. Pouring of concrete deck and approaches. Cleaning the site on completion	Community delayed the project demanding additional work. Second bridge was delayed by the supply of steel.	Variation Order to cater for the additional work will be submitted. All materials have been delivered on site and the bridge is being constructed
Construction of Phase 3 Mphuthumi Mafumbatha Sportsfield	1.2.1	Construction of septic tank and laying of Kerbs. Installation of turf on sportfield and running track. Construction of grand stand. Continuation of construction of grand stand. Construction of the tennis court and netball court. Construction of Guard House and refuse area and site clearing	'Levels on the sportsfield have to be re-aligned in order for the turf and running track to be installed. Cleaning of site will be done after completion.	Contractor to work with Belgotex personnel to finalise the issue of correcting levels on the ground and running track.
Periodic repairs and maintenance of MPYC	1.10.1	Develop draft Tender Document document and submit it for advertisement. Project advertisement and appointment of a Contractor	Building inspected for maintenance needs and it was found that the building does not need maintenance	Project to be removed from SDBIP
Periodic repairs and maintenance of Main Municipal buildings	1.10.2	Develop draft Tender Document document and submit it for advertisement. Project advertisement and	'Delays in procurement processes	BEC have finalised the evaluation process and ready to present to the BAC

Project To Be Implemented	KPI No.	Mid-Year Measurable Performance Targets	Reason For Variance	Remedial Action
		appointment of a Contractor		
Periodic repairs and maintenance of DLTC	1.10.3	Develop draft Tender Document document and submit it for advertisement. Project advertisement and appointment of a Contractor	'Delays in procurement processes	BEC have finalised the evaluation process and ready to present to the BAC
Periodic repairs and maintenance of Cultural village	1.10.4	Develop draft Tender Document document and submit it for advertisement. Project advertisement and appointment of a Contractor	'Delays in procurement processes	BEC have finalised the evaluation process and ready to present to the BAC
Electrification of Mabhenguteni village	'1.11.1	Monitor installation of Airdac and 21 Transformers. Monitor service connections of 414 Households	Inclement weather, financial challenges faced by the service provider, Additional 61 HH picked up that were not part of the original scope that needed more funding, community unrest, break-in/robbery at the site camp resulting in material theft. Eskom design deficiency	Project is closely monitored by project team and is being provided with extra support to see it to completion.
Electrification of Xholobeni, Mgungundlovu and Mtolana Villages	'1.11.3	Appointment of the Service Provider and Site Establishment. 20% of Excavation of pole holes, planting and backfilling	Inclement weather and rocky surface	Service provider to bring rock excavating machinery
Installation of High Mast lights	'1.12.1	Tender advert and appointment of service provider. Site Establishment and Civil works	'No responsive bidder	Project re-advertised

COMMUNITY SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 17% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Mid Year Measurable Performance Targets	Reason For Variance	Remedial Action
Reviewal of the Disaster Risk Management Plan	1.15.3	Appointment of Service provider. Review of Disaster Management Plan	Non responsive bidders	Re-Advertsiment already done
Fencing of recreational facilities	1.16.4	Appointment of Service provider. Fencing of 1 recreational facility	Non responsive bidders and BEC was appointed towards closure for December Holidays	Re-Advertsiment
Review and adopt Climate Change	1.18.1	Re-advertisement and appointment of service	Non-responsive bidders,	Resume work in January 2022 for the project to be

Strategy		provider. Review of Climate change strategy	appointment of service provider of service provider was done towards closing for December Holidays and no work was done.	completed by the end of the financial year.
Provide PPE to EPWP beneficiaries	1.19.6	Submission of requisitions for appointment of service provider. Issuing of PPE to beneficiaries	Non responsive of bidders	Re-Advertisement
Purchase grass cutting machines with accessories	1.19.7	Submission of requisitions for appointment of service provider. Purchase of 5 grass cutting machines with accessories	Non responsive bidders	Re-advertisement has been done already.
Service and Purchase skip bins	1.19.9	Service 30 skip bins	Audit finding- one of the directors is in service of state.	Review of submitted documents by Legal and Internal Audit

DEVELOPMENT PLANNING TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 34% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Mid Year Measurable Performance Targets	Reason For Variance	Remedial Action
Council Adoption of Report for Agricultural and Environmental Sensitive Areas	2,2,1	Council adopted report for agricultural and environmental sensitive areas	Report not submitted to council	To submit report to council by 3rd Quarter
Construction of houses	2,6,2	Inception Meeting. Progress Report	Dept Human Settlements has decided to appoint an agency instead of the Municipality	To remove project from the SDBIP during SDBIP adjustment in the third quarter
Construction of Mbizana 160	2,6,3	Inception Meeting. Progress Report	Dept Human Settlements has decided to appoint an agency instead of the Municipality	To remove project from the SDBIP during SDBIP adjustment in the third quarter
Compilation of Online Land Applications Report and Update municipal Geodatabase	2,8,1	Final Report of Online Land applications and Update Municipal Geo Database	Awaiting for DRDLR to appoint a service provider that will install the Online Land Application system	Follow up with DRDLR by third quarter
Disposal of available Municipal land	2.10.1	Facilitation Report / Report of land to be disposed by means of terms of reference and Advertise	There were issues with the CPA in terms of boundaries that needs to be revisited on the unresolved of land claims.	Engaged with DRDLR and still financing boundaries with the land surveyors
Construction of Temporal Market Place	2.12.3	Development and approved Terms of Reference.	Delays with inputs/comments for drawings and	Appointed Service Provider attended to the comments and

		Construction of temporal market place.	tender document from technical committees	advert was published in December 2021
Reviewal and adoption of the Tourism Plan	2.13.1	Conduct Workshop for Draft Tourism Plan. Submit Final Draft Tourism Plan for Approval	Delays on the consultation of stakeholders (ECPA, SALGA, DEDEA & ANDM	To be submitted in the council for approval in the third quarter
Procurement of Branding and marketing materials for Tourism Product Owners, attend exhibitions and investment attractions	2.13.3	Conduct Need Assessment. Procure branding and marketing materials for 3 Tourism Product owners and conduct M&E	Quotations none responsive to SCM requirements.	SCM is in the process of sourcing quotations from service providers. The office will be following up in the third quarter
Reviewal of agricultural development plan.	2.14.1	Inception Report and Progress Report	None responsiveness of bidders to SCM requirements	To engage the relevant sector department for support on reviewal of the plan
Implementation of Business Incubator plan	2.16.2	Developed and Approved Terms of Reference for Mentorship, Business and Financial Management Training. Conduct Mentorship and progress reports. Developed and approved BI needs report and procurement. Conduct Mentorship Sessions and Final Report. Business and Financial Management. Distribution of SMME Material, Tools, Machinery, Protective Clothing, Promotional Material	Municipality unable to establish panel of professional service providers and mentorship, business and financial management have not been done.	Follow up in the third quarter on the establishment of panel of professional service providers and thereafter fast-track appointment for mentorship, business and financial management

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

Project To Be Implemented	KPI No.	Mid Year Measurable Performance Targets	Reason For Variance	Remedial Action
To conduct two wellness employee campaign	3.1.1	Draft campaign marketing material and Conduct EAP services marketing	Still waiting for SCM to advertise.	Due to the amount of time it has taken SCM to respond, the section will devise other means of rolling out the programme
Training of First	3.1.4	Training of 15 First	Waiting for	It will be conducted

Aiders conducted and maintenance of fire extinguishers		Aiders	appointment of a service provider	in Q3
Co-ordinating the disinfection of all municipal buildings and procurement of PPEs	3.1.5	Development of specification and submit to SCM. Disinfection of 06 municipal buildings and distribution of PPEs	1. Project was re-advertised multiple times, reason being that there were no competitive bidders. 2. Appointment of Bid Evaluation Committee was approved late in the second quarter and the committee could not correlate	SM to prioritise the sitting of the committee as chairperson
Procurement of laptops for councillors, traditional leaders and staff members	3.7.2	Concept document and submit to SCM. Appointment of service provider and delivery of laptops	Non-Responsiveness on all Bids that responded on the advert	The Project is going to be implemented in Quarter 3 of the current financial year
Develop ICT risk and control framework	3.8.2	Concept document and submit to SCM. Appointment of service provider	Non-Responsiveness on all Bids that responded on the Re-advert	The Project is going to be implemented in Quarter 3 of the current financial year

BUDGET & TREASURY OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 10% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Mid Year Measurable Performance Targets	Reason For Variance	Remedial Action
Monitoring of the Revenue enhancement Strategy Action Plan	4.1.6	2 Quarterly Revenue enhancement meeting	The period coincided with the end of the Audit and the election period which were both very demanding on key personnel on the projects	To draft a schedule of meetings with predetermined dates and redistribute for commitments by members and to hold as virtual sessions instead.
Training of SCM Officials by 30 June 2022	4.8.7	10 Classes attendance	Only 5 classes where scheduled by the institution and attended for the first 6 months, and exam seating.	The classes will continue in 2022
Training of 3 financial management interns and 1 finance staff to meet minimum competency requirements by June 2022	4.15.1	Enrolment of 2 Finance interns. Attendance of the training	The department was expecting an intake of 2 interns by end of July, but due to delays on the recruitment processes. The request for employment was submitted in March 2021 and only concluded by the end of November 2021.	The names have been submitted to Skills Development Office to proceed with the application for the interns

MUNICIPAL MANAGER'S OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 24% OF THE OFFICE'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Mid Year Measurable Performance Targets	Reason For Variance	Remedial Action
Development of a five-year IDP for council term 2022/27 which must be adopted by the council by May 2022		Development of the terms of reference for Socio - Economic Infrastructure Study. Submission of Terms of Reference to SCM for advertisement for commissioning of the Service Provider. Appointment of the service provider to conduct socio-economic infrastructure study and produce report	bidders were non responsive	The process to appoint the service provider has been started again, the tender has been re-advertised.
Reviewal of Fraud & Anti-Corruption Policy and adoption by Council and conduct Fraud awareness workshop	5.5.1	1 Fraud awareness workshop	Service provider tendered were non-responsive	Project was re-advertised and closed on the 20th December 2021. To Conduct the workshop in Q3
Conduct Ethics campaign workshops	5.5.2	1 Ethics campaign workshop	Service provider tendered were non-responsive	Project was re-advertised and closed on the 20th December 2021. To Conduct the workshop in Q3
Implementation of Youth programmes	5.7.1	Youth Summit and young entrepreneur program. Initiation Support, unemployed graduate development program, Initiation Support, Support to Professional teams	Support to Professional Teams was not conducted due to uncertainty of the new COVID variance which threatened to disturb the games.	Rescheduled to Q4
Implementation of Legacy programmes	5.8.1	4 programmes 67 Min. for Nelson Mandela, Winnie Madikizela-Mandela month, Oliver Regional Tambo Commemoration, Mphuthumi Mafumbatha Legacy	Mphuthumi Mafumbatha Commemoration could not be conducted due to the Local Government Transition period.	It is to be conducted during the last quarter in June 2022.
Consultations and adoption of local communicable diseases management plan	5.12.1	Consultation with stakeholders. Present the Communicable diseases management plan to Council for adoption	Delays on submission of written inputs by consulted stakeholders	Further stakeholder consultation is planned for third quarter to sources inputs on the plan before is submitted to council for approval.
Attending to municipal cases on the court roll	5.13.1	2 progress report on litigation performance	quorum for the Standing Committee meeting failed for	Progress report on litigation performance will be tabled in

		submitted to the GG Standing Committee	three consecutive set meetings due to busy schedule of the members	Quarter 3
Gazetting 2 By Laws and reviewing/developing 2 By Laws	5.17.1	Submit Draft reviewed / developed By Laws to the relevant Standing Committee for input	quorum for the Standing Committee meeting failed for three consecutive set meetings due to busy schedule of the members for tabling the Standing Rules and Orders for Council By Law	Progress report on by laws will be tabled in Quarter 3

3 DEPARTMENT'S PERFORMANCE SCORECARDS

The scorecard covers the period: July to December. 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:

