



WINNIE MADIKIZELA MANDELA LOCAL MUNICIPALITY

FOURTH QUARTER PERFORMANCE REPORT

APRIL – JUNE 2022

2021-2022 FIN 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 Revised 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 Revised 2021/2022 Service Delivery and Budget Implementation Plan that was approved by the Honourable Mayor in June 2021.

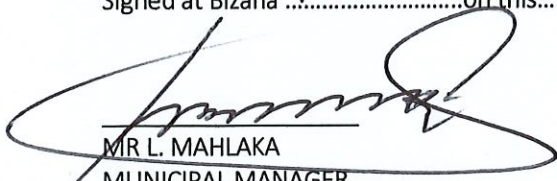
The report covers the period: April to June 2022. Achievement and Non-achievement of Pre-determined targets have been indicated. Reasons for non- achievement and corrective measures have also been furnished where there are such instances of non-achievement of targets.

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 2021-2022 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 BizanaWMMUM.....on this 28 day of July 2022.



MR L. MAHLAKA
MUNICIPAL MANAGER

1. 2021/2022 FINANCIAL YEAR'S FOURTH QUARTER PERFORMANCE REPORT NUMBERS

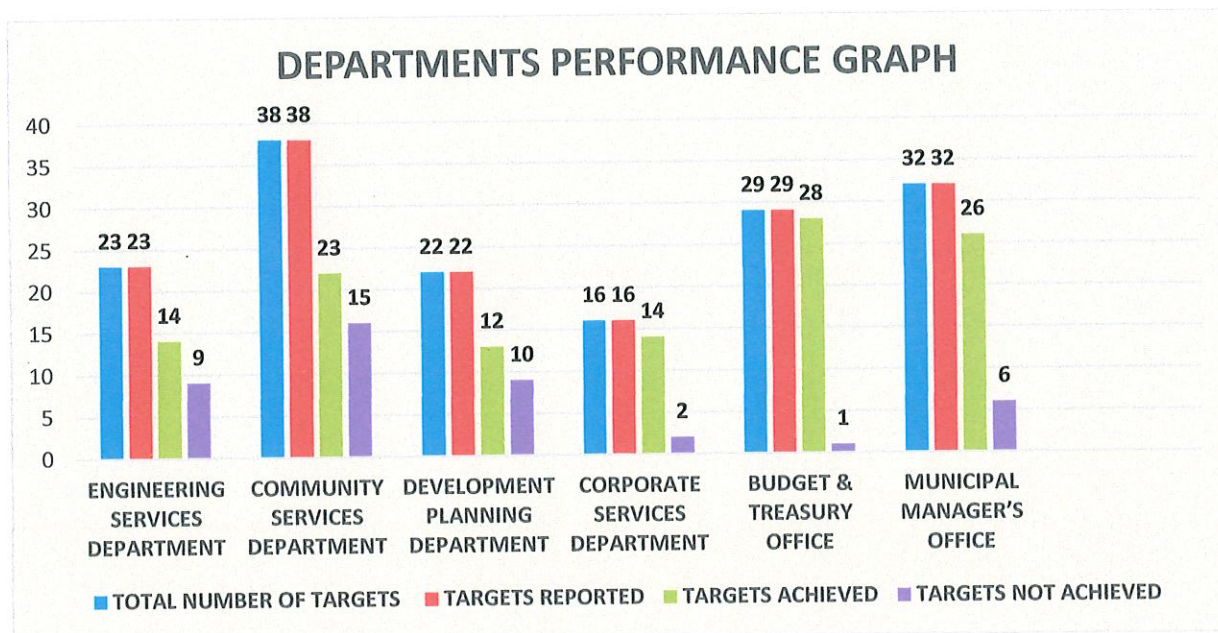
	101+%	Performing above the target
	96-100%	No deviation in plans – targets achieved
	67-95%	Minor deviation – targets not achieved
	0-66%	Major deviation – targets not achieved

Institutional Performance against Set Targets

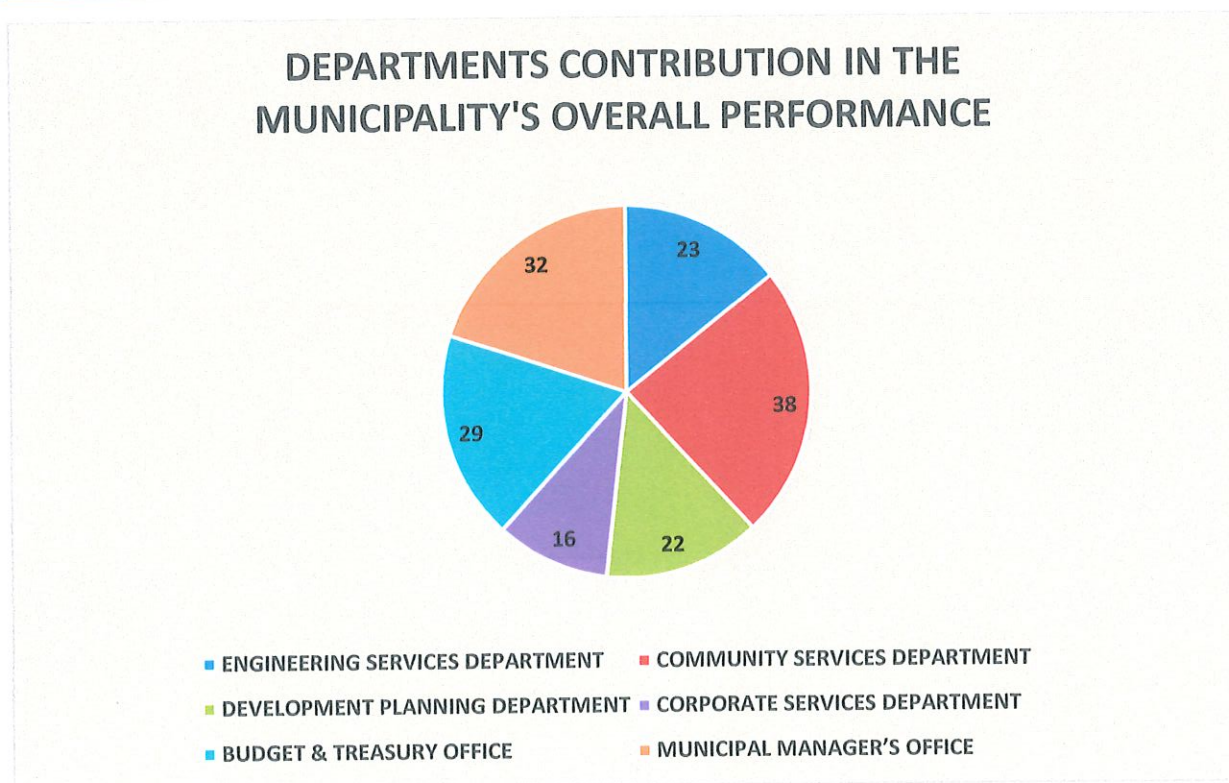
DEPARTMENTS	TOTAL NUMBER OF TARGETS	TARGETS REPORTED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	ACHIEVEMENT PERCENTAGE	COLOUR CODING FOR OVERALL PERFORMANCE
ENGINEERING SERVICES DEPARTMENT	23	23	14	9	61%	
COMMUNITY SERVICES DEPARTMENT	38	38	23	15	61%	
DEVELOPMENT PLANNING DEPARTMENT	22	22	12	10	55%	
CORPORATE SERVICES DEPARTMENT	16	16	14	2	88%	
BUDGET & TREASURY OFFICE	29	29	28	1	97%	
MUNICIPAL MANAGER'S OFFICE	32	32	26	6	81%	
OVERALL PERFORMANCE	160	160	117	43	73%	

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 FOURTH QUARTER PERFORMANCE

DEPARTMENTS PERFORMANCE

DEPARTMENT	2021/2022 FY FOURTH QUARTER PERFORMANCE ASSESSMENT	
	ACHIEVED	NOT ACHIEVED
ENGINEERING SERVICES-BASIC SERVICE DELIVERY 1	61%	39%
COMMUNITY SERVICES-BASIC SERVICE DELIVERY 2	61%	39%
DEVELOPMENT PLANNING-LOCAL ECONOMIC	55%	45%
CORPORATE SERVICES- INSTITUTIONAL TRANSFORMATION & DEVELOPMENT	88%	12%
BUDGET & TREASURY-FINANCIAL VIABILITY	97%	3%
MUNICIPAL MANAGER'S OFFICE- GOOD GOVERNANCE & PUBLIC PARTICIPATION	81%	19%
MUNICIPALITY'S OVERALL PERFORMANCE	73%	27%

MUNICIPALITY'S OVERALL PERFORMANCE COMPARISON

The Municipality's 2021/2022 FY Fourth Quarter Performance stands at 73%

2021/2022 FY FOURTH QUARTER PERFORMANCE ASSESSMENT				
ACHIEVED	NOT ACHIEVED	NOT REPORTED	TOTAL	PERCENTAGE
117	43	0	160	73%

6 BREAKDOWN OF DEPARTMENT'S TARGETS NOT ACHIEVED

ENGINEERING SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 39% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q4 Measurable Performance Targets	Reason for Variance	Remedial Action
Construction of Phase 3 Mphuthumi Mafumbatha Sportsfield	1.2.1	Construction of grand stand. Construction of the tennis court and netball court. Installation of turf on sport field and running track. Construction of parking area and refuse area and site clearing	Delays in material delivery by suppliers	Recovery Plan to finish the project by the end of July 2022
Construction of the Phase 3 Civic Centre	1.3.1	Finishes to the building super structure. Continuation of electrical services, plumbing, IT services, plastering and painting. Continuation of External works including roadworks and parking lots	Slow progress on site by SMMEs	Recovery measures have been put in place to complete speedily
Periodic repairs and maintenance of DLTC	1.10.3	Monitor repair works and project closure	Additional works was identified later during project implementation.	Approval of additional works obtained late in June
Electrification of Mabhenguteni village	1.11.1	Energizing of 414 Households	Inaccessable transformers due to bad terrain	Open up access roads using grader
Approval of Lower Etheridge Design Packages by Eskom	1.11.4	Obtain final Design Package from Eskom	Delays with Sitting of FSOE within Eskom	Project to be presented to the FSOE planned for July 2022
Approval of Msarhweni Design Packages by Eskom	1.11.5	Obtain final Design Package from Eskom	Delays with Sitting of FSOE within Eskom	Project to be presented to the FSOE planned for July 2023
Approval of Nomlacu Design Packages by Eskom	1.11.6	Obtain final Design Package from Eskom	Delays with Sitting of FSOE within Eskom	Project to be presented to the FSOE planned for July 2024
Approval of Zizityaneni Design Packages by Eskom	1.11.7	Conducted a Bid Specification Committee meeting. Final Design not approved by Eskom	Delays with Sitting of FSOE within Eskom	Project to be presented to the FSOE planned for July 2025
Installation of High Mast lights	1.12.1	Delivery and Installation on High Mast lights	Late appointment of Service Provider and delays in steel pole deliveries.	Fastrack delivery and installation of High Mast poles

COMMUNITY SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 39% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q4 Measurable Performance Targets	Reason for Variance	Remedial Action
Subsidizes qualifying beneficiaries with 4000 grid electricity and 5150 with FBAE	1.14.1	Subsidize 4000 qualifying beneficiaries with grid electricity and 5150 with FBAE	New installations for FBAE included beneficiaries that are not on the Indigent list and some beneficiaries received grid electricity.	Emphasis to communities to register for Indigent list.

Reviewal of the Disaster Risk Management Plan	1.15.3	Review of Disaster Risk Management Plan	Due to intense work and the actual date of commencement for reviewal of the document, the reviewal of Disaster Risk Management Plan could not be completed	Document will be submitted for adoption during October of the 2022-2023 Fin Year
Fencing of recreational facilities	1.16.4	Fencing of 1 recreational facility	Due to National treasury putting tenders on hold the budget was redirected to Disaster projects	Advertisement to be done in Q1 of 2022-2023
Supply periodicals	1.17.2	Supply of 750 periodicals.	Due to National treasury putting tenders on hold the project could not be re- advertised on time.	Appointment to be done in Q1 in the 2022-2023
Maintain & equip Libraries	1.17.3	Maintain and equip 1 library	Due to National treasury putting tenders on hold the project could not be advertised on time.	Advertisement to be done in Q1 of 2022-2023 Fin Year
Review Climate Change Strategy	1.18.1	Review of climate change strategy	Due to intense work and the actual date of commencement for reviewal of the document, the reviewal of Climate Change Strategy could not be completed	Document will be submitted for adoption during August of the 2022-2023 Fin Year
Purchase grass cutting machines with accessories ; Fuel tanker and trailer	1.19.7	Purchase of fuel tanker and trailer	No appointment of service provider done.	Continue with appointment of service provider in Q1 of 2022-23
Service and Purchase skip bins	1.19.9	Service 30 skip bins Purchase 15 skip bins	Advertisement was done late due to National treasury putting tenders on hold.	Allocation of budget in 2023/24 FY.
Purchase of change room container	1.19.10	Purchase of 1 change room container	Advertisement was done late due to National treasury putting tenders on hold.	Appointment to be done in Q1.
Maintenance of robots, CCTV cameras and calibration of machine	1.20.3	Maintenance of robots, CCTV cameras and calibration of machine	The project was delayed and not advertised on time due to National treasury putting tenders on hold.	Fast track appointment of service provider in Q1. CCTV cameras will be done in first Quarter.
Installation of CCTV cameras at the DLTC Containers and the Pound	1.20.3	Installation of 5 CCTV Cameras at DLTC Containers and 5 CCTV cameras at the Pound	No appointment of service provider that has been done.	Continue with appointment of service provider in Q1.
Supply of protective clothing to employees	1.21.3	48 Employees supplied by protective clothing	The project was delayed and not advertised on time due to National treasury putting tenders on hold.	Fast track appointment of service provider in Q1.
Supply of DLTC Stationery	1.21.5	Supply of DLTC Stationery	The project was delayed and not advertised on time due to National treasury putting tenders on hold.	Fast track appointment of service provider in Q1.
Purchasing of feed bales, bags for concentrates, crushed maize, licks, Pellets, salt, litres of remedies and consumables	1.22.2	Acquisition of 375 feed bales, 250bags concentrates, 100 Pellets, 50kg x100 salt, 70Crushed yellow	No appointment of service provider done	Continue with appointment of service provider in Q1

		maize, 40ltrs remedies and 15 licks		
Purchase Pound vehicle	1.22.5	Purchase of Pound vehicle	Due to the impact caused by July riots in the country SCM indicated that according to the Manufacturer this specific vehicle was not available in the market until September 2022	Budget allocation in 2023/24 financial year

DEVELOPMENT PLANNING TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 45% OF THE DEPARTMENT'S OVERALL TARGETS.

Project to Be Implemented	KPI No.	Q4 Measurable Performance Targets	Reason for Variance	Remedial Action
Redoubt precinct plan	2,1,1	Council Adopted Redoubt Precinct Plan	Non-responsiveness of bidders to form part of Panel of Professionals, Judgement on Preferential Procurement Regulations	Requested Alfred Nzo for assistance with the project
Surveying of municipal properties	2,4,1	2 Final General Plans	Non-responsiveness of bidders to form part of Panel of Professionals, Judgement on Preferential Procurement Regulations	To appoint service provider in 2022/23 financial year
Compilation of Supplementary valuation roll	2,5,1	Compile supplementary valuation roll	Only two building plans were submitted, where they were 40% completed and no rezoning submitted	To compile supplementary valuation roll and submit on the next financial year
Disposal of available Municipal land	2.10.1	Signed Final Lease Agreement / Signed deed of sale	Deeds Office has put the stamp at a later date than the planning date on the target	To review the target for the 2022-2023 Fin Year as the deeds of office is beyond the control of the municipality
Approval of Township Establishment Applications	2.11.1	District Planning Tribunal Report	District Planning Tribunal delayed due to incomplete application submitted	Complete report and submit in the next financial year
Facilitation of GBS annual workplan	2.12.2	Capacity Building, Compilation of the Report on GBS Feasibility studies and Draft Business Plan	Judgement Regarding Preferential Procurement Regulations and Non-Responsiveness of Bidders	Re-advertise by first Quarter of 2022/23 FY
Conduct tourism awareness, Support product owners and maintenance of Visitors Information Centre (VIC)	2.13.2	Maintain VIC Provision and distribution of arts and crafts material and equipment	Judgement on Preferential Procurement Regulations	Re prioritise the project for next financial year.
Facilitation of Agri-parks program and Farmers support program	2.14.2	Distribution of Inputs and Material	Judgement Regarding Preferential Procurement Regulations	To prioritize distribution of Inputs and Material by June 2023
Capacity building and support with Equipment, protective clothing	2.16.1	Provision and distribution for SMME equipment and material	Judgement Regarding Preferential Procurement Regulations and	Follow up on appointment of service provider and fastrack

Project To Be Implemented	KPI No.	Q4 Measurable Performance Targets	Reason for Variance	Remedial Action
machinery and promotional material			awaiting for Appointment of Service provider by SCM	distribution of equipment and material for SMME
Implementation of Business Incubator plan	2.16.2	Conduct Technical Coaching and Industry Specific Training Mentorship report and capacity building	Judgement Regarding Preferential Procurement Regulations and awaiting for Appointment of Service provider by SCM	Follow up on appointment of service provider and Fastrack technical coaching and Industry specific training and compile report on mentorship and capacity building

CORPORATE SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 12% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q4 Measurable Performance Targets	Reason for Variance	Remedial Action
Co-ordinating the disinfection of all municipal buildings and procurement of PPEs	3.1.5	Disinfection of 06 municipal buildings and distribution of PPEs	There was a moratorium that affected the procurement, it was lifted very late for the processes to finish on time	It has been rescheduled to the first quarter of the 2022-23 financial year.
Vehicle licence renewal.	3.5.3	15 licences renewed	The reason for not achieving was because the vehicles that were due for licence renewal in quarter 4 were only 11.	The number of vehicles due for renewal will be checked and a correct number be targeted per term.

BUDGET & TREASURY OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 3% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q4 Measurable Performance Targets	Reason for Variance	Remedial Action
Training of meter reader	4.1.2	Attending training	We could not find a service provider to offer enhancement computer program relevant to Meter Reader.	To further research for an institution that offer the required services

MUNICIPAL MANAGER'S OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 19% OF THE OFFICE'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q4 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	5.1.1	Produce inception report	bidders non-responsive	the project has been re-advertised and budgeted for again in the 2022/23 financial year.
Risk assessment workshops	5.4.1	1 Risk Assessment Workshop	We were waiting the approval of the SDBIP 22/23 in order to conduct risk assessment and update risk register	It is a Work in progress exercise which our office is currently busy doing it. Awaiting for departmental management discussion

Project To Be Implemented	KPI No.	Q4 Measurable Performance Targets	Reason For Variance	Remedial Action
Updating risk register	5.4.2	Update risk register	We were waiting the approval of the SDBIP 22/23 in order to conduct risk assessment and update risk register	It is a Work in progress exercise which our office is currently busy doing it. Awaiting for departmental management discussion
Reviewal of Fraud & Anti-Corruption Policy and adoption by Council and conduct Fraud awareness workshop	5.5.1	1 Fraud awareness workshop and Review Fraud & Anti-Corruption Policy and adopted by Council	The project was advertised on the (20.06. 2022, 05.01.2022, 13.12.2021, 16.11.2021). but bidders were non-response.	To fast track SCM to appoint the services of the service provider in Q1. Also to have discussion with the office of the CFO, SCM in regards to this backlog as it is their responsibility to ensure service providers are appointed
Conduct Ethics campaign workshops	5.5.2	1 Ethics campaign workshop	The project was advertised (08.02.2022, 13.12.2021, 16.11.2021) but bidders were non-response.	To fast track SCM to appoint the services of the service provider in Q1. Also to have discussion with the office of the CFO, SCM in regards to this backlog as it is their responsibility to ensure service providers are appointed
Implementation of Legacy programmes	5.8.1	1 programme Ingquza Hill massacre	Not held due to the mourning of the late King Zanozuko Sgcau	Will be done during the 2022-2023 Fin Year

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