



WINNIE MADIKIZELA MANDELA LOCAL MUNICIPALITY

FIRST QUARTER PERFORMANCE REPORT

JULY – SEPTEMBER 2022

2022-2023 FIN YEAR

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1. INTRODUCTION

The purpose of this report is to present the First 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 2022/2023 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 2022/2023 Service Delivery and Budget Implementation Plan that was approved by the Honourable Mayor in June 2022.

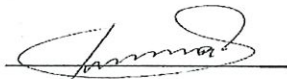
The report covers the period: July to September 2022. Achievement and Non-achievement of Pre-determined targets have been indicated. Reasons for non- achievement and corrective measures have also been furnished where there are such instances of non-achievement of targets.

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 **First Quarter Performance Report for 2022-2023 Financial Year**. This First 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 First Quarter Performance Report derived from the IDP that was endorsed by Council for the period 2022-2027.

Signed at Bizana WMMLM on this 31st day of October 2022.



MR. L. MAHLAKA
MUNICIPAL MANAGER

1. 2022/2023 FINANCIAL YEAR'S FIRST QUARTER PERFORMANCE REPORT NUMBERS

Colour-coding

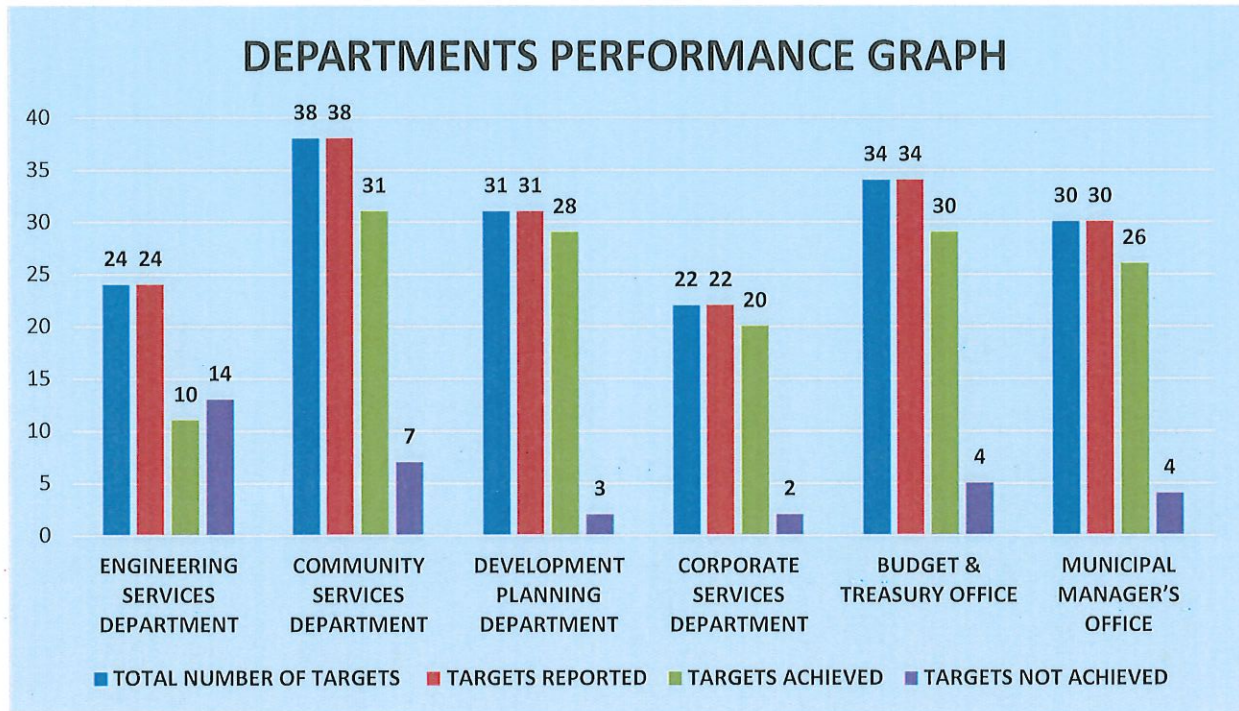
	101+%	Performing above the target
	96-100%	No deviation in plans – targets achieved
	67-95%	Minor deviation – targets not achieved
	0-66%	Major deviation – targets not achieved

Institutional Performance against set targets

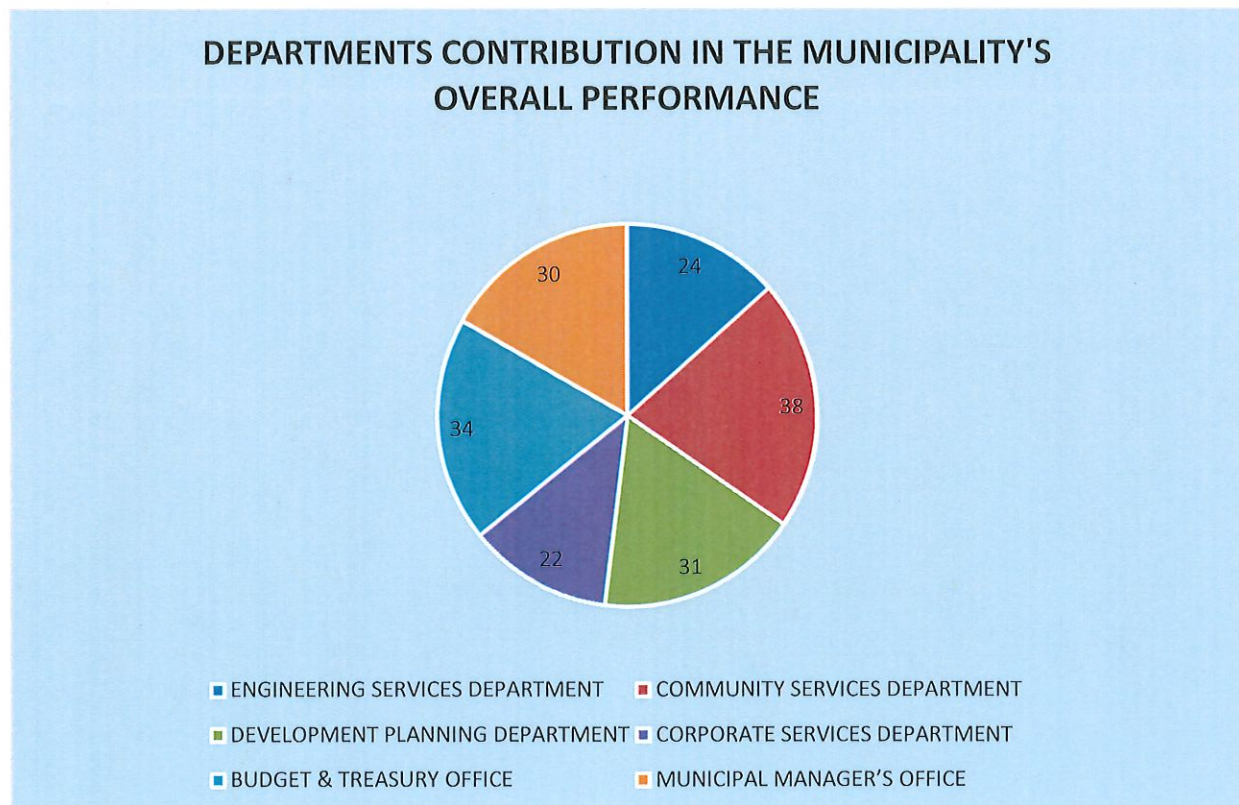
DEPARTMENTS	TOTAL NUMBER OF TARGETS	TARGETS REPORTED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	ACHIEVEMENT PERCENTAGE	COLOUR CODING FOR OVERALL PERFORMANCE
ENGINEERING SERVICES DEPARTMENT	24	24	10	14	42%	
COMMUNITY SERVICES DEPARTMENT	38	38	31	7	82%	
DEVELOPMENT PLANNING DEPARTMENT	31	31	28	3	90%	
CORPORATE SERVICES DEPARTMENT	22	22	20	2	91%	
BUDGET & TREASURY OFFICE	34	34	30	4	88%	
MUNICIPAL MANAGER'S OFFICE	30	30	26	4	87%	
OVERALL PERFORMANCE	179	179	145	34	81%	

2 DEPARTMENT'S PERFORMANCE AGAINST SET TARGETS

Department's Performance Graph Distribution



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



DEPARTMENTS PERFORMANCE

DEPARTMENT	2022/2023 FY FIRST QUARTER PERFORMANCE ASSESSMENT	
	ACHIEVED	NOT ACHIEVED
ENGINEERING SERVICES-BASIC SERVICE DELIVERY 1	42%	58%
COMMUNITY SERVICES-BASIC SERVICE DELIVERY 2	82%	18%
DEVELOPMENT PLANNING-LOCAL ECONOMIC	90%	10%
CORPORATE SERVICES- INSTITUTIONAL TRANSFORMATION & DEVELOPMENT	91%	9%
BUDGET & TREASURY-FINANCIAL VIABILITY	88%	12%
MUNICIPAL MANAGER'S OFFICE- GOOD GOVERNANCE & PUBLIC PARTICIPATION	87%	13%
MUNICIPALITY'S OVERALL PERFORMANCE	81%	19%

MUNICIPALITY'S OVERALL PERFORMANCE COMPARISON

The Municipality's 2022/2023 FY First Quarter Performance stands at **81%**

2022/2023 FY FIRST QUARTER PERFORMANCE ASSESSMENT				
ACHIEVED	NOT ACHIEVED	NOT REPORTED	TOTAL	PERCENTAGE
145	34	0	179	81%

ENGINEERING SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 58% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q1 Measurable Performance Targets	Reason for Variance	Remedial Action
Construction of Tshongweni gravel access road	1.1.3	Appointment of a Contractor and Site Establishment	Project had to be re-advertised due to non-responsiveness of bidders	Project has been re-advertised for procurement of a Contractor
Rehabilitation of Qobo to Sizindeni gravel access road	1.1.6	Allocation of Access Road to contractor and commencement of Rehabilitation works	Initially planned to be implemented through MIG but were later approved under the National Disaster Management Fund. A decision was taken to follow normal SCM procurement processes to acquire service providers for audit compliance purpose	Project has been advertised for Contractors.
Rehabilitation of KwaBulala to Mdatya gravel access road	1.1.7	Allocation of Access Road to contractor and commencement of Rehabilitation works	Initially planned to be implemented through MIG but were later approved under the National Disaster Management Fund. A decision was taken to follow normal SCM procurement processes to acquire service providers for audit compliance purpose	Project has been advertised for Contractors.
Rehabilitation of Bazana gravel access road & Bridge	1.1.8	Allocation of Bazana Bridge and access Road to contractor and commencement of Rehabilitation works	Initially planned to be implemented through MIG but were later approved under the National Disaster Management Fund. A decision was taken to follow normal SCM procurement processes to acquire service providers for audit compliance purpose	Project has been advertised for Contractors.
Rehabilitation of Matshezini gravel access road & Bridge	1.1.9	Allocation of Access Road to contractor and commencement of Rehabilitation works	Initially planned to be implemented through MIG but were later approved under the National Disaster Management Fund. A decision was taken to follow normal SCM procurement processes to acquire service providers for audit compliance purpose	Project has been advertised for Contractors.
Upgrading of Taxi Rank (Phase 2)	1.2.4	Refurbishment Works Monitoring	delays in the delivery of steel by the suppliers.	Target will be completed by Q2

Project To Be Implemented	KPI No.	Q1 Measurable Performance Targets	Reason for Variance	Remedial Action
Rehabilitation of Myameni gravel access road & Bridge	1.1.10	Allocation of Access Road to contractor and commencement of Rehabilitation works	Initially planned to be implemented through MIG but were later approved under the National Disaster Management Fund. A decision was taken to follow normal SCM procurement processes to acquire service providers for audit compliance purpose	Project has been advertised for Contractors.
Rehabilitation of Sikhombe gravel access road	1.1.11	Allocation of Access Road to contractor and commencement of Rehabilitation works	Initially planned to be implemented through MIG but were later approved under the National Disaster Management Fund. A decision was taken to follow normal SCM procurement processes to acquire service providers for audit compliance purpose	Project has been advertised for Contractors.
Construction of long bridge & concrete slab from Mqonjwana to Greenville gravel access road	1.1.12	Appointment of contractor not done	Project had to be re-scoped as it was affected by the floods	Project has been advertised for Contractors.
Electrification of Xholobeni Village	1.7.1	Monitor connection and energising of 385 households	Delays in EIA approval	EIA approved late in first Quarter
Electrification of Lower Etheridge Village	1.7.2	Monitoring Service Provider Appointment, Site Establishment, Procurement of Material	Non-responsive Bidders	Bid re-advertised
Electrification of Msarhweni Village	1.7.3	Monitoring Service Provider Appointment, Site Establishment, Procurement of Material	Delays in Bid Committee Sitzings	Bid Committee to sit timeously
Electrification of Zizityaneni Village	1.7.4	Monitoring Service Provider Appointment, Site Establishment, Procurement of Material	Non-responsive Bidders	Bid re-advertised
Electrification of Nomlacu Village	1.7.5	Monitoring Service Provider Appointment, Site Establishment, Procurement of Material	Delays in Bid Committee Sitzings	Bid Committee to sit timeously

COMMUNITY SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 18% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q1 Measurable Performance Targets	Reason for Variance	Remedial Action
Subsidizes 5500 qualifying beneficiaries with grid electricity and 5150 with FBAE	1.12.1	Subsidize 5500 qualifying beneficiaries with grid electricity and 5150 with FBAE by June 2023	Poor collection of free electricity tokens. On Free Basic Alternative Energy some beneficiaries do not appear on the indigent register.	Awareness campaigns and consultative sessions are ongoing to encourage qualifying beneficiaries to access their grid tokens and to make sure they register on the Indigent Register annually. KES SLA has yet been

				signed and invoices shall be processed from October 2022
Reviewal and adoption of the Disaster Risk Management Plan	1.13.2	Review of Disaster Plan	The DRMP is in the process of reviewal and will be adopted by the end of Q2.	Activities towards the reviewal of the plan are progressing as planned.
Supply periodicals	1.15.3	Supply of 750 periodicals.	Appointment has not been completed yet	Deferred to the second quarter.
Construction of Majazi Landfill site	1.18.3	Advertisement for construction of Majazi landfill site.	Planning phase took longer than anticipated	Engage DFFE and DEDEA to speed up the processes: getting the design reports and approving application for waste license.
Purchase of change room containers	1.18.10	Appointment of service provider	None appointment of service provider.	Appointment of service provider in Q2.
Acquisitioning traffic management system and pay parking meters	1.20.2	submission of traffic management system and pay parking meter report	The project was delayed by the process of terminating the appointment letter of the previous service provider before the advertisement of the project. The concert document, invitation of proposals for the parking meter system and a tender document was drafted and ready for advertisement and Traffic management system currently we can not move due to the fact that there is no budget for the project the budget was cut just before the final approval of SDB	Management will fastrack advertisement of the project and traffic management system will try to make funds available during budget adjustment.
Purchase of Road signs and road marking paint; renewal of road markings	1.20.3	Purchase of road marking paint and signs	The service provider has only been appointed on the 27th of September 2022 as such delivery is delayed	The Manager will make sure that delivery takes place before fourteen days in October

DEVELOPMENT PLANNING TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 10% OF THE DEPARTMENT'S OVERALL TARGETS.

Project to Be Implemented	KPI No.	Q1 Measurable Performance Targets	Reason for Variance	Remedial Action
Facilitate capacity building of manufacturing hubs	2.12.2	Facilitate 1 capacity building for manufacturing hubs	Advert was non-responsive	Project has been re-advertised already
Construction of Mini market (Phase 1)	2.14.3	Progress Report on Construction of Market Place	Negotiation with Service Provider delayed	Fastrack Negotiations for Appointment of Service Provider
Support & Capacitate Incubatees	2.16.2	Basic business skills training	Bidders non responsive as we wanted specialised services for the training	Referred back for re-advert

CORPORATE SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 9% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q1 Measurable Performance Targets	Reason for Variance	Remedial Action
Facilitate training for councillors and municipal officials	3.3.1	Develop concept document and submit to SCM, Facilitate computer training for 60 councillors	Number of councillors that attended the council did not amount to the targeted amount	The remedy was to involve the ward councillor assistants in order for them to do a continuous on-the-job training of councillors on the computer technicalities. Also, the target will be revised during the appropriate time in order to ensure that the target does not affect the annual performance of the departments/organisation.
Draft 35 job descriptions and submit to the DJEC	3.6.1	Five job descriptions for MM's Office and four job descriptions for LED drafted and signed	We had to change the target to concentrate and prioritise the service delivery department (community services)	To revise the SDBIP during the mid-year revision

BUDGET & TREASURY OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 12% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q1 Measurable Performance Targets	Reason for Variance	Remedial Action
Completion of billing processes by the 3rd day of each following month	4.1.3	Perform 3 month end procedure for consumer debtors, sundry debtors	The July billing was mostly affected by the technical delays in changing of tariffs for refuse, including the finalisation of a correct indigent beneficiaries for ward 1.	Further Engagement with Munsoft to develop a system database relating to refuse, this was previously done with MUNSOFT developers however the municipality has not received any positive feedback and engaging with dept relevant for timely submission of correct information for indigent beneficiaries
Monitoring of Electronic filing system and loading of Budget and Treasury Office Documents	4.3.1	scanning of 100 Budget and Treasury Documents and Evaluation Reports	The Newly Installed system requires a lot of space to be uploaded in the server, we are currently liaising with the ICT Manager to assist with the processes	Monitor and Fast track the appointment of a service provider for the Infrastructure server room
Appointment of service provider for provision of insurance services for a period of 36 months	4.4.9	Appointment of Bid committees and appointment of service provider	The advert for the Provision of Insurance Services was done with all other required Supply chain processes, However all the Bids submitted were non-responsive	A re-advert was done and all the submissions were due on the 26th Of September 2022 we are therefore monitoring and fast tracking the appointment of Bid committees.
Appointment of service provider for the supply and delivery of municipal stationery	4.4.10	Appointment of Bid committees and award of bid	The advert for the supply and delivery of stationery was done with all other required Supply chain processes, However all the Bids submitted were non-responsive	A re-advert was done and all the submissions were due on the 26th Of September 2022 we are therefore monitoring and fast tracking the appointment of Bid committees.

MUNICIPAL MANAGER'S OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 13% OF THE OFFICE'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q1 Measurable Performance Targets	Reason For Variance	Remedial Action
conducting a socio economic infrastructure survey as part of the situational analysis report	5.1.1	Facilitate appointment of service provider for the socio economic infrastructure survey	Delay on SCM processes.	The project will be done in the second quarter. Evaluation and adjudication committees have been appointed.
Implementation of Elderly Programmes	5.8.3	1 Programme Support of 3 Elderly Centres	Delays on procurement processes on the appointment of service	Do follow up on SCM to speed up processes of appointment of the service provider
Implementation of People with Disability Programmes	5.8.4	1 Programme Support functioning of PWD Forum	Delays on procurement processes on the appointment of service	Do follow up on SCM to speed up processes of appointment of the service provider
Implementatioon of Legacy programmes and installation of Winnie-Madikizela Mandela Statue	5.9.1	2 programmes 67 Min. for Nelson Mandela, Winnie Madikizela-Mandela month	Clash of dates set for Winnie Madikizela - Mandela Legacy	To be rescheduled for second quarter

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.