



WINNIE MADIKIZELA -
MANDELA LOCAL
MUNICIPALITY

THIRD QUARTER PERFORMANCE REPORT

JAN – MAR
2022

2021/2022
FINANCIAL
YEAR

TABLE OF CONTENTS

1.Introduction.....	3
2. Municipal Manager’s Quality Certificate.....	5
2. Analysis of Third Quarter Performance numbers.....	6
3. Department’s Performance against Set Targets.....	7
4. Department’s Contribution in the Municipality’s Overall Performance.....	8
5. 21/22 FY Third Quarter Performance.....	8
6. Breakdown of Departments Targets Not Achieved & Their Percentage	9-12
7. Departments Performance Scorecards.....	13-83

1. INTRODUCTION

The purpose of this report is to present the Third 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.

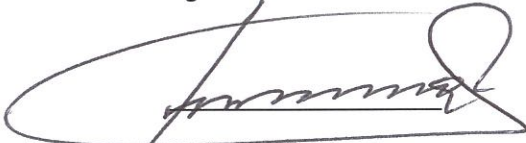
The report covers the period: **January to March 2022**. Achievement and Non-achievement of Pre-determined targets have been indicated. Reasons for non- achievement and corrective measures have also been furnished where there are such instances of non-achievement of targets.

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 **Third Quarter Performance Report for 2021-2022 Financial Year**. This Third 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 Third Quarter Performance Report derived from the IDP that was endorsed by Council for the period 2017-2022.

Signed at Bizanaon this ^{13th} day of May 2022.










MR L. MAHLAKA
MUNICIPAL MANAGER

2. 2021/2022 FINANCIAL YEAR'S THIRD QUARTER PERFORMANCE REPORT NUMBERS

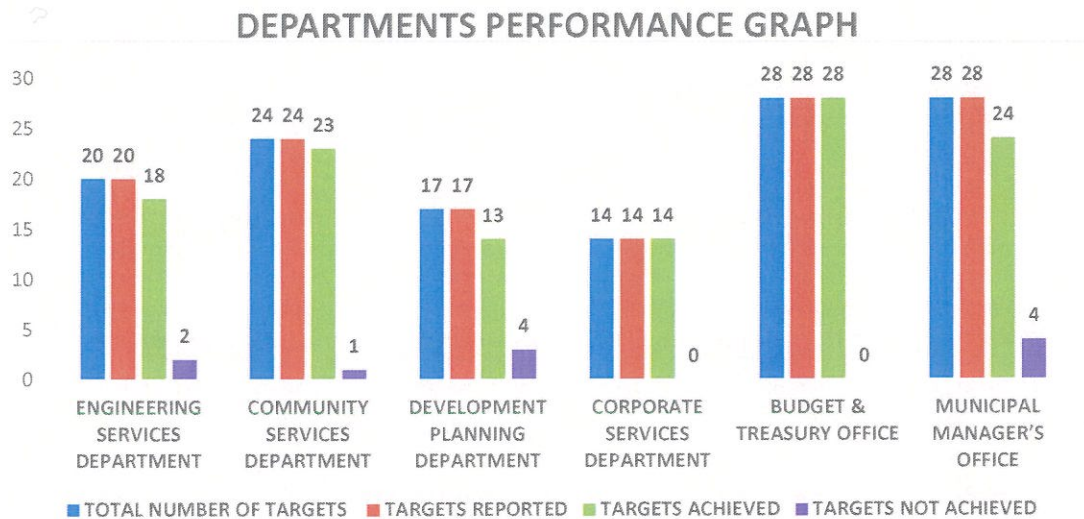
Colour-coding

	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

DEPARTMENTS	TOTAL NUMBER OF TARGETS	TARGETS REPORTED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	ACHIEVEMENT PERCENTAGE	COLOUR CODING FOR OVERALL PERFORMANCE
ENGINEERING SERVICES DEPARTMENT	20	20	18	2	90%	
COMMUNITY SERVICES DEPARTMENT	24	24	23	1	96%	
DEVELOPMENT PLANNING DEPARTMENT	17	17	13	4	76%	
CORPORATE SERVICES DEPARTMENT	14	14	14	0	100%	
BUDGET & TREASURY OFFICE	28	28	28	0	100%	
MUNICIPAL MANAGER'S OFFICE	28	28	24	4	86%	
OVERALL PERFORMANCE	131	131	120	11	92%	

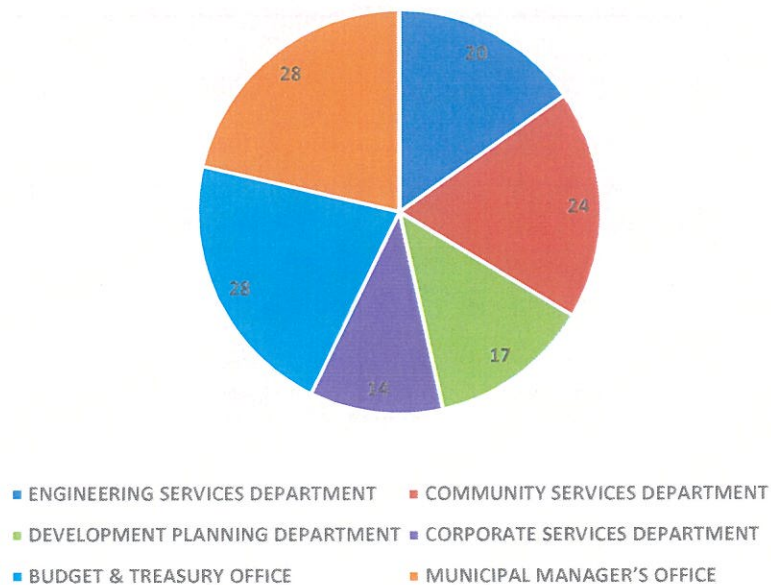
3 DEPARTMENT'S PERFORMANCE AGAINST SET TARGETS

Department's Performance Graph Distribution



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

DEPARTMENTS CONTRIBUTION IN THE MUNICIPALITY'S OVERALL PERFORMANCE



5 2021/2022 FY THIRD QUARTER PERFORMANCE

DEPARTMENTS PERFORMANCE

DEPARTMENT	2021/2022 FY THIRD QUARTER PERFORMANCE ASSESSMENT	
	ACHIEVED	NOT ACHIEVED
ENGINEERING SERVICES-BASIC SERVICE DELIVERY 1	90%	10%
COMMUNITY SERVICES-BASIC SERVICE DELIVERY 2	96%	4%
DEVELOPMENT PLANNING-LOCAL ECONOMIC	76%	24%
CORPORATE SERVICES- INSTITUTIONAL TRANSFORMATION & DEVELOPMENT	100%	0%
BUDGET & TREASURY-FINANCIAL VIABILITY	100%	0%
MUNICIPAL MANAGER'S OFFICE- GOOD GOVERNANCE & PUBLIC PARTICIPATION	86%	14%
MUNICIPALITY'S OVERALL PERFORMANCE	92%	8%

MUNICIPALITY'S OVERALL PERFORMANCE COMPARISON

The Municipality's 2021/2022 FY Third Quarter Performance stands at **92%**

2021/2022 FY THIRD QUARTER PERFORMANCE ASSESSMENT				
ACHIEVED	NOT ACHIEVED	NOT REPORTED	TOTAL	PERCENTAGE
120	11	0	131	92%

6 BREAKDOWN OF DEPARTMENT'S TARGETS NOT ACHIEVED

ENGINEERING SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 10% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q3 Measurable Performance Targets	Reason For Variance	Remedial Action
Construction of the Phase 3 Civic Centre	1.3.1	Roof construction, electrical services, plumbing, IT services, plastering and painting. Construction of External works including roadworks and parking lots.	Slow progress on site by the contractor	Revised programme that will cover the lost time requested from the contractor
Installation of High Mast lights	1.12.1	Appointment of Service Provider	Tender advertised and closed in Feb 2022	BAC yet to sit to appoint a service provider

COMMUNITY SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 4% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q3 Measurable Performance Targets	Reason For Variance	Remedial Action
Routine rehabilitation of extension 3 dumping site	1.19.1	3 routine rehabilitation of EXT 03 dumping site	Work not completed due to Delays in provision of machinery by service provider	Work to be completed by the 02nd April 2022

DEVELOPMENT PLANNING TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 24% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q3 Measurable Performance Targets	Reason For Variance	Remedial Action
Host infrastructure Development Imbizo, business conference and develop business plans	2.12.1	Host infrastructure Development Imbizo, Development of Terms of Reference for 2 business plans	Infrastructure development partners are still busy with the packages there were delays due to consultations.	Engagement with partners on completion of the packages
Facilitation of GBS annual workplan	2.12.2	Capacity Building	Late transfer of funds by national Treasury	In the fourth quarter the department will engage with BTO on option of quotation system for non accredited trainings. Higher learning institutions will be used for capacity building of project team.
Monitoring and Evaluation on Mthamvuna Lodge and	2.13.4	Monitoring and Evaluation	The company that was suppose to sign agreement for	N/A

Nature Reserve			Mthavuna to be operational was litigated. Hence there was no proper M&E	
Implementation of Business Incubator plan	2.16.2	Distribution of SMME Material, Tools, Machinery, Protective Clothing, Promotional Material. Developed and Approved Technical Coaching Terms of Reference and Industry Specific Training Mentorship and capacity building for business incubators	Service provider for the distribution of material, tools, machinery, protective clothing not appointed as yet. The department cannot advertise for mentorship due to the SCA judgement on the preferential procurement policy which has resulted in the municipality not advertising for any services over R30 000,00	The department to follow up on procurement process that was delayed by many programmes of Council induction/Orientation. Revise terms of reference and reduce scope. Capacity building and mentorship be done per sector, utilizing the quotation system. The department will also monitor National Treasury updates on the judgement.

CORPORATE SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 0% OF THE DEPARTMENT'S OVERALL TARGETS.

None

BUDGET & TREASURY OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 0% OF THE DEPARTMENT'S OVERALL TARGETS.

None

MUNICIPAL MANAGER'S OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 14% OF THE OFFICE'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q3 Measurable Performance Targets	Reason For Variance	Remedial Action
Implementation of Youth programmes	5.7.1	Career Exhibition and Mayors Schools Achievement Awards	Mayors Schools Achievement Awards was not Achieved	Mayors Schools Achievement Awards will be conducted on the 12 April 2022
Implementation of Children's programmes	5.7.4	Early Childhood Development & Back to school Campaign, Inkciyo Support	Early childhood development due to National Treasure interdict and back to school campaign was not conducted	Back to school campaign will be held on the 12 April 2022 and Early Childhood Development will awaits interdict
Implementation of Legacy programmes	5.8.1	1 Programmes Traditional Horse Racing	National Treasury Circular	To be done when National Treasury permits
Implementation of Customer care policy	5.9.1	2 Programmes - Customer Care day, Municipal Services Awareness and 1 Customer care hotline Report	Customer Care day was not conducted due to National Treasury Circular	To be conducted on the 13th of April 2022

DEPARTMENT'S PERFORMANCE SCORECARDS

The scorecard covers the period: January to March. 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: