



WINNIE MADIKIZELA -
MANDELA LOCAL
MUNICIPALITY

SECOND QUARTER PERFORMANCE REPORT

OCT – DEC
2023

2023/2024
FINANCIAL
YEAR

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1. INTRODUCTION

The purpose of this report is to present the Second 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 2023/2024 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 2023/2024 Service Delivery and Budget Implementation Plan that was approved by the Honourable Mayor in March 2023.

The report covers the period: **October to December 2023**. 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 target.

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 **Second Quarter Performance Report for 2023-2024 Financial Year**. This Second 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 Second Quarter Performance Report derived from the IDP that was endorsed by Council for the period 2017-2022.

Signed at Bizana *WMM LM* on this 30 day of January 2024


MR L. MAHLAKA
MUNICIPAL MANAGER

2. 2023/2024 FINANCIAL YEAR'S SECOND QUARTER PERFORMANCE REPORT NUMBERS

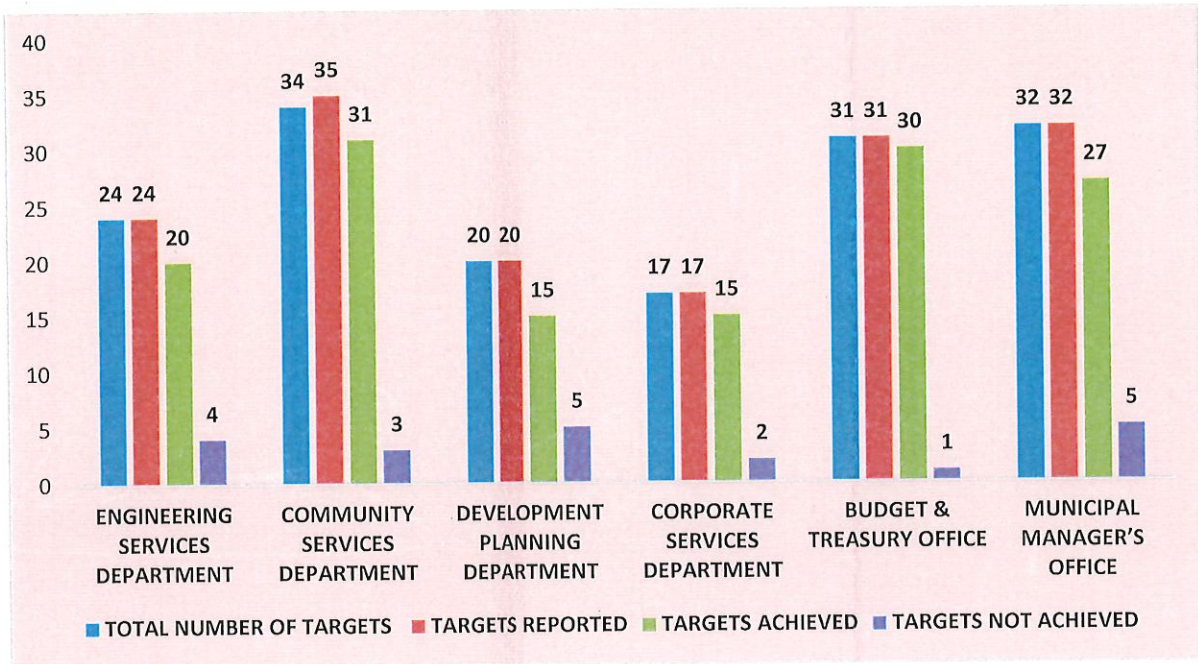
Colour-coding

	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	24	24	20	4	83%	
COMMUNITY SERVICES DEPARTMENT	34	35	31	3	91%	
DEVELOPMENT PLANNING DEPARTMENT	20	20	15	5	75%	
CORPORATE SERVICES DEPARTMENT	17	17	15	2	88%	
BUDGET & TREASURY OFFICE	31	31	30	1	97%	
MUNICIPAL MANAGER'S OFFICE	32	32	27	5	84%	
OVERALL PERFORMANCE	158	159	138	20	87%	

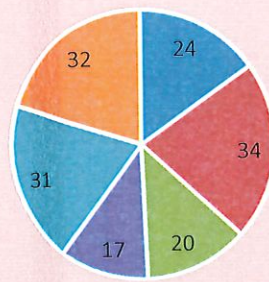
3 DEPARTMENT'S PERFORMANCE AGAINST SET TARGETS

Department's Performance Graph Distribution



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

DEPARTMENTS CONTRIBUTION IN THE MUNICIPALITY'S OVERALL PERFORMANCE



- ENGINEERING SERVICES DEPARTMENT
- COMMUNITY SERVICES DEPARTMENT
- DEVELOPMENT PLANNING DEPARTMENT
- CORPORATE SERVICES DEPARTMENT
- BUDGET & TREASURY OFFICE
- MUNICIPAL MANAGER'S OFFICE

5 2023/2024 FY SECOND QUARTER PERFORMANCE

DEPARTMENTS PERFORMANCE

DEPARTMENT	2023/2024 FY SECOND QUARTER PERFORMANCE ASSESSMENT	
	ACHIEVED	NOT ACHIEVED
ENGINEERING SERVICES-BASIC SERVICE DELIVERY 1	83%	17%
COMMUNITY SERVICES-BASIC SERVICE DELIVERY 2	91%	9%
DEVELOPMENT PLANNING-LOCAL ECONOMIC	75%	25%
CORPORATE SERVICES-INSTITUTIONAL TRANSFORMATION & DEVELOPMENT	88%	12%
BUDGET & TREASURY-FINANCIAL VIABILITY	97%	3%
MUNICIPAL MANAGER'S OFFICE-GOOD GOVERNANCE & PUBLIC PARTICIPATION	84%	16%
MUNICIPALITY'S OVERALL PERFORMANCE	87%	13%

MUNICIPALITY'S OVERALL PERFORMANCE COMPARISON

The Municipality's 2023/2024 FY Second Quarter Performance stands at 87%

2023/2024 FY SECOND QUARTER PERFORMANCE ASSESSMENT				
ACHIEVED	NOT ACHIEVED	NOT REPORTED	TOTAL	PERCENTAGE
138	20	0	158	87%

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.	Q2 Measurable Performance Targets	Reason For Variance	Remedial Action
Construction of the Civic Centre in town	1.2.2	Constructed 1 MCC, Finishes to the town hall, council chamber and External	Delays due to under resourcing by the main contractor since there were	PA has submitted EOT request. This was submitted late and could not be presented to the

Project To Be Implemented	KPI No.	Q2 Measurable Performance Targets	Reason For Variance	Remedial Action
		works completed and cleaning the site.	outstanding variation orders that required approval. The PA has submitted the required Vos to ensure that the project is well resourced. These are still being reviewed internally.	recent EXCO and Council sittings for approval. The request is to complete the works on the 13th February 2024.
Construction of Multi-Purpose Centre for Mphuthumi Mafumbatha sport field	1.3.1	Developing draft tender document	Funds were utilised to pay for the works done on site for Phase 3 works which have been appointed including the internal fencing, goal posts, corner flags, technical team benches, tunnel. The municipality resolved to first start with this work to protect the current infrastructure on the field	More funds to be allocated at mid-year to accommodate the construction of the Multi-purpose centre.
Periodic repairs and maintenance of Municipal buildings	1.6.1	Draft tender document and submit to SCM for advertisement.	Draft tender document submitted to SCM for advertisement on 19 October 2023, however there were delays in the signing off on the budget confirmation form to enable advertisement as the budgeting section was undertaking verification on the previous award to ascertain there was no duplication of scope	Budgeting section has since provided the signed budget confirmation and it is anticipated that the bid advertisement will be issued in January 2024.
Replacement damaged and faulty of electricity infrastructure	1.9.1	Project inception and procurement of material	Project was unresponsive during tender	Project to be re-advertised in January 2024.

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

Project To Be Implemented	KPI No.	Q2 Measurable Performance Targets	Reason For Variance	Remedial Action
100% of subsidize beneficiaries that claimed free FBAE	1.10.2	100% of subsidized beneficiaries that claimed free FBAE	Service Provider has not been appointed yet due to non-responsiveness of bidders	Have been waived to Q4
purchasing of grass cutting machines and accessories and maintenance of garden power tools	1.15.2	Purchase of 5 grass cutting machines with accessories and maintenance of garden power tools	Non-responsiveness of service providers.	Fastrack SCM processes by doing regular follow ups in Q3.
Maintenance of robots, CCTV Cameras and calibration of machine,	1.17.4	100% maintained robots and CCTV cameras.	Due to recess with Major suppliers closing work will take off in the 2nd week of January 2024. Tender Document for Maintenance of CCTV Cameras is ready but due to recess the project will be on advert in January 2024.	Service provider to start working on 2nd week of January 2024 soon after the suppliers re-open. For CCTV maintenance the office has to fast-track advertisement processes.

DEVELOPMENT PLANNING TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 25% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q2 Measurable Performance Targets	Reason For Variance	Remedial Action
Compilation of General Valuation Roll	2.4.1	Inception report on appointment of valuer	Advert was non-responsive	Re-advertisement the project
Facilitate Capacity Building of manufacturing hubs	2.12.2	Training of 30 beneficiaries	Transfer of funds only received in December 2023 from Treasury	Request SCM for re-advert to source a training provider after budget allocation to the said vote.
Investment attraction	2.13.5	Develop TOR for advertisement	Delays in development of specification due to late submissions of needs assessment questionnaires.	TOR will be submitted to SCM for advertisement in Q3.
Beach Infrastructure phase 1 Development	2.15.1	Develop TOR and submit to SCM for advertisement	The municipality submitted to DEDEAT on the 17 Dec 2021 requesting listing and Gazetting of	To request ECPTA and DEDEA to FastTrack the gazette processes

			the site and it was then circulated for gazetting on the 9 August 2022 for public comments and up today there are delays on the gazetting of the site by ECPTA and DEDEAT	
Capacitate and support wholesalers and retailers	2.18.1	Training and support with material	None responsive service providers to SCM processes	Follow up on appointment of the second re-advert closing on the 21st December 2023

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

Project To Be Implemented	KPI No.	Q2 Measurable Performance Targets	Reason For Variance	Remedial Action
Installation of tracking devices to new vehicles	3.7.3	Installed tracking device to two new municipal vehicles	Procurement process still pending, delays due supplier recess in December	Tracking devices will be installed in quarter three once the vehicles are purchased.
Provision of new municipal vehicles	3.7.4	2 Municipal vehicles purchased.	Procurement process still pending, Order came out in December but due to recess with Major supplier vehicles could not be purchased.	2 Municipal vehicles will be purchased in quarter three

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

Project To Be Implemented	KPI No.	Q2 Measurable Performance Targets	Reason For Variance	Remedial Action
Establishing of a credit control and debt collection services function within the revenue structure	4.1.7	Requesting establishment of Revenue section for credit control unit	The municipality is in the process of implementing the staff establishment regulations which currently require re-prioritising the service delivery department to have the bigger share on the municipal workforce and BTO as a support department currently does not have space to add on the personnel or add positions on the organogram.	The target will be revised to repurpose the existing personnel and review job descriptions of the revenue management section

MUNICIPAL MANAGER'S OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 16% OF THE OFFICE'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q2 Measurable Performance Targets	Reason For Variance	Remedial Action
Conducting a socio-economic infrastructure survey as part of the situational analysis report	5.1.2	Conduct Socio-economic infrastructure study and produce draft report.	The project was re-advertised, re-advert closed on the 11th August 2023. No service provider was appointed as all bidders were nonresponsive. It has not been advertised for the second time, the office has requested EC CoGTA to assist in conducting the study and reviewing the ward-based plans non-responsiveness of bidders.	The office has requested ECCoGTA to assist in conducting the study and the review of the ward-based plan which will have the information on socio economic infrastructure development status.
back to school campaign, support early childhood development centres, Inkciyo stipend, child headed household, inkciyo end year function, and inkciyo support	5.8.2	3 Programmes - Support of child headed households, Inkciyo End year Function and Inkciyo Stipend	Support to Child headed Household was not conducted due to non-responsiveness of service providers	Rescheduled to be conducted in quarter 3 (2023-2024FY).
launch of men forum, women month celebration, 16 days of activism against women, men and LGBTQI+ and support, men's sumit, support of functioning of women and men's forum	5.8.5	2 Programmes - 16 Days of Activism against women, men, lesbians, gays, bisexuals, transgender, Queer and Intersex. Men's summit	The structure of the lgbtqi+ requested a pride fare before the seminar, therefore the programme could not be implemented, the structure felt that the pride be held first before the seminar	Program is scheduled to be conducted in quarter 4

Construction of life size bronze statue	5.9.2	Draft Report produced on WMM statue construction	An advert was issued in August 2023, all processes were done and bidders were non-responsive. It was advertised for the second time and then closed on the 30 November 2023, it is now on bid committees for evaluation and adjudication.	Appointment will be done in the third quarter
To conduct research on institutional heritage	5.9.3	Produce draft report on institutional heritage research	Service provider has not been appointed due to non-responsiveness of bidders. It was advertised for the second time and then closed on the 30 November 2023, it is now on bid committees for evaluation and adjudication.	Appointment will be done in the third quarter

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: