



LEPELLE-NKUMPI MID-YEAR

PERFORMANCE REPORT: 2013/2014

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FOREWORD BY THE MAYOR

In the last six months, much has taken place which has implications for government. There has been much speculations and expectations. As all these kept un-folding, government and its responsibilities on service delivery kept on moving from a lower level to a higher one.

Through the development and adoption of Integrated Development Plan of the municipality, as well as other concerted and sustainable programmes of action of Council , this municipality has managed to deliver services and implement its programmes in terms of the Council approved budget over the last two quarters of 2013/2014 financial year.

Although some accomplishments can be evidenced in certain areas and we recognise that multitudes of the challenges still face our municipality and consequently communities serviced by this municipality. In relation to this, the financial challenges that face the municipality have led to the institution in adopting the conservative approach to spending.

This means that other projects had to be delayed and others postponed to the next financial year. However, within these constraints, the administration has not compromised delivery in the key areas such as provision of basic services such as electricity and road infrastructure to bring about the quality of life to the municipality.

We have strengthened communication with our community by launching a municipal call centre that encourages the community to inform the municipality of any challenges and concerns they might have on service delivery matters and our community is encouraged to use the call centre and not abuse it.

Our municipality in partnership with Capricorn District Municipality and Small Enterprise Development Agency hosted Women Entrepreneurs Faire at Lebowakgomo Civic Hall and the main goal was to enable women to contribute towards economic growth, job creation,

fight against poverty and inequality. A public visit was done to various stalls where small enterprises were selling to view and possibly buy products of their choices.

The mid-year performance report of the Lepelle-Nkumpi local municipality for the financial year 2013/2014 reflects on the achievements and challenges confronting the municipality. based on these reflections , it could be concluded that regardless of the challenges, through collective efforts the municipality is ascertain that is on a firm course of delivering on the targets that have been set at the beginning of the financial year.

I thank you.

Municipal Mayor

Her Worship Phaahla V.M

Date

INTRODUCTION BY THE ACTING MUNICIPAL MANAGER

The Municipal Finance Management Act of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan as an implementation and management tool to ensure that budgetary decisions that are adopted by the municipalities for the financial are aligned with their Integrated Development Plan.

Section 72 of the MFMA compels the Accounting Officer of a municipality to submit a Mid-Year Budget and Performance Assessment Report by 25 January of each year to the Mayor, National Treasury and the Provincial Treasury. The Council should reserve its oversight role over the performance at the end of the financial year when the Annual Report of the municipality is tabled. It is however, important that the in –year reporting should serve as an early warning indicator for poor performance and to give both the council and administration the opportunity to take corrective measures in those areas where poor performance is reported.

For the financial year 2013/2014 we have set ourselves targets which seek to ensure the realisation of the broader vision and mission of our municipality. In relation to this, various objectives were identified with specific performance indicators and the targets clustered together in relation to the Outcome 9 of the National Strategic Agenda highly aiming at achieving a ***“Responsive, accountable, effective and efficient local government system”***.

Below is the executive summary of departmental performance from the 1st of July to 31 December 2013, in each Outputs identified in the Outcome 9.

Acting Municipal Manager

Date

Matshivha M

DEPARTMENTAL MID -YEAR PERFORMANCE

1. PLANNING AND LED

The Planning and LED department had 17 indicators and targets to be achieved for the first and second quarter. 12 indicators and targets were achieved and 5 indicators and targets were not achieved. The department is standing at 71% of indicators and target achieved and 29% of indicators and targets not achieved.

Proposed solutions to the targets not achieved.

- Management to assess the performance of the service provider to check the progress on the removal of illegal occupants.
- Management to assist the service provider to get the ROD from the department of Economic development for the development of unit H.
- Mayor's office to join hands with the IDP unit to educate community on the IDP.
- LED unit to identify new projects and give financial support to the existing ones.

2. MUNICIPAL MANAGER AND MAYOR'S OFFICE

The MM's office had 27 indicators and targets to be achieved for the first and second quarter. Out of 27 indicators and targets, 19 indicators and targets were successfully achieved and 8 were not achieved. The Municipal Manager's office is standing at 70% achieved and 30% targets not achieved.

Proposed solutions on the targets not achieved.

- Proper planning to be done on special focus unit and all the departments within the municipality to fully support the unit.

3. CORPORATE SERVICES

Corporate Services department had 25 indicators and targets to be achieved for the first and second quarter. Out of 25 indicators and targets, 13 were achieved and 12 not achieved. There are two indicators projected for second quarter but were achieved during the first quarter. The department is standing at 52% targets achieved and 48% targets not achieved.

Proposed solutions on the targets not achieved.

- Office of the Speaker to assist Council support on the facilitation of ward committee meetings.
- New positions must be created for the effective management of Record, Fleet, Security, Administration and Council support.

4. TECHNICAL SERVICES

The department set itself 29 indicators and targets to be achieved for the first and second quarter, wherein 10 were achieved and 19 were not achieved. The department is standing at 34% targets achieved and 66% targets not achieved.

Proposed solutions on the targets not achieved.

- Supply Chain Management unit to advertise tenders in time to avoid delays in the appointment of service providers and procurement of goods.
- Position of Director: Technical services and PMU to be filled

5. COMMUNITY SERVICES

Community Services had a total of 31 indicators and targets set to be achieved for the first and second quarter. 25 indicators and targets were achieved and 6 were not achieved. The department is standing at 81% targets achieved and 19% targets not achieved.

Proposed solutions on the targets not achieved.

- Risk Management and Security Office to relook at their security systems in order to avoid burglary incidents to take place again.
- The old landfill site to be closed and the department must plan properly on waste collection during the easter holidays.
- Overtime to be budgeted for general workers.
- Municipality to enter in to a short term contract for delivery of bails with the service provider.
- New positions to be created for traffic officers and one at the Management level.

6. BUDGET AND TREASURY

The Budget and Treasury Office planned to achieve 6 indicators and targets for the first and second quarter, wherein 2 indicators and targets were achieved and 4 were not achieved. As a result, the department is at 33% targets achieved and 67% targets not achieved.

Proposed solutions on the targets not achieved.

- Staff within the department to be provided with training on MFMA and other related short courses.
- Asset manager to filled for proper management of municipal assets.

INSTITUTIONAL PERFORMANCE FOR MID-YEAR REPORT

Based on the above analysis, the municipality planned to achieve 135 indicators and targets for first and second quarter only, wherein 81 indicators and targets were achieved and 54 not achieved putting the municipality at 60% of its overall performance of the planned indicators and targets for

SUMMARY OF MUNICIPAL PERFORMANCE TARGETS FOR MID-YEAR REPORT

| Department | Set Targets | Achieved Targets | Unachieved Targets | Percentage Achieved. | Percentage Unachieved. |
|----------------|-------------|------------------|--------------------|----------------------|------------------------|
| COMM Serv | 31 | 25 | 6 | 81% | 19% |
| MM's Office | 27 | 19 | 8 | 70% | 30% |
| Technical Serv | 29 | 10 | 19 | 34% | 66% |
| B+T | 06 | 02 | 4 | 33% | 67% |
| PLED | 17 | 12 | 5 | 71% | 29% |
| Corporate Serv | 25 | 13 | 12 | 53% | 48% |
| Total | 135 | 81 | 54 | 60% | 40% |

