

# Municipal Performance Report 2013-14 Quarter 1



UMhlabuyalingana Local Municipality

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## **1. Background to Municipal Performance Reporting**

The Umhlabuyalingana Municipality's Monthly Performance Report is compiled in terms of the legislative requirements of Chapter 6 of the Municipal Systems Act, 32 of 2000 and Chapter 12 for the Municipal Finance Management Act, 56 of 2003. The Municipal Systems Act prescribes the role of each sphere of government in the municipal performance reporting.

A Municipality's Performance Management System (PMS) is the primary mechanism to monitor, review, and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. In addition, a Municipality's PMS must also facilitate increased accountability, learning, improvement, provide early warning signals and facilitate decision-making. The performance management system monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilisation of all resources and the performance management system being closely integrated across all functions at an organisational and individual level.

In the 2013/14 financial year the municipality has considered zooming in all the weaknesses of the previous years and paying special attention that the shortcomings are addressed properly then linking them to the performance for the set targets. The municipality is set not only on improving the administration of the municipality but in ensuring that it delivers services to the community it serves.



## **2. Our Vision**

**TO BE A PEOPLE CENTERED PREMIER SOCIO-ECONOMIC DEVELOPMENT AND ENVIRONMENTALLY FRIENDLY SERVICE DELIVERY MUNICIPALITY**

## **Our Mission**

**“Creating an enabling environment and sustainable development which promotes quality of life”.**

## **Core Values**

Commitment

Responsibility

Accountability

Transparency

### **3. Organizational Scorecard**

In the 2013/14 financial year the municipality has set itself 75 targets that are inclusive of the regulated targets that are set for every municipality and some emanates from the Local Government Turn-around strategy as well as its own unique targets.

Taking mostly into consideration what the auditor general had raised in the previous years, the finance section has concentrated mostly on improving those areas while improving other aspects as well. Amongst other issues is the GRAP compliant asset register, appointment of the service provider to do the municipal general valuation roll which will assist in the improvement of municipal revenue. The internal controls will be strengthened as well, as they play a major role in weakening the financial system therefore creating unnecessary qualifications during audit processes.

The municipal reporting in terms of the Performance Management System will also be another aspect that is being concentrated on; the reporting will be accurate, reliable and compliant with the relevant legislations and regulations.

The infrastructure and basic service delivery is a priority in the performance of the municipality as it what the community is able to identify the municipality with themselves. Amongst other project we will continue with the electrification projects after we successfully did with the electrification project at Manaba in the 2012/13 financial year, more households at Madonela will benefit in this current year and the other areas of the municipality will benefit from projects such as access roads and Community centres.

It is our mission that we are able to persecute the functions of the municipality in an honourable and dignified manner and continue to make an impact in the lives of the community of uMhlabuyalingana Municipality.

#### 4. Introduction

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report. Local Government: Municipal Planning and Performance Management Regulations, 2001 further state that 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.

The UMhlabuyalingana Local Municipality has thus compiled its quarterly performance report in line with the above mentioned legislation. The purpose of the report is to outline the achievements of the municipality in the first quarter of 2013/14. The report further seeks to outline challenges and remedial actions that have been implored as corrective measures thereto.

In summary the purpose of this report is as follows:

- To analyse the performance of the municipality for the first quarter of 2013/14
- To track quarterly progress against the targets set in the attached SDBIPs. This will intern to inform decision making and future goal setting
- To identify problems regarding performance of municipal programmes with a view to obtain solutions
- To determine whether the objectives of programme have been met.

## **5. Institutional Performance Background**

### **DEPARTMENTAL PERFORMANCE**

#### **5.1 TECHNICAL SERVICES**

In accordance with the approved plan for the Technical Department, 32 targets were set for the first quarter and all targets are clearly indicated in the council approved service delivery budget and implementation plan (SDBIP). The departmental quarterly report indicates that there was significant achievement as 23 targets were achieved out of this 32 set targets which translates to 72%. And only 9 targets totalling to 28% were not achieved. The portfolio of evidence is available for ease of reference in respect of the targets achieved, for the targets not achieved the corrective measures that have been proposed to remedy the situation in the upcoming quarters have been indicated as well.

It is however important to note that during the implementation of the current month plan there were challenges experienced by the department. These challenges are the following targets emanate from last financial year's SDBIP and the department finds it difficult to plan and report on these targets:

- Manguzi Market stalls
- Madonela Electrification
- Mseleni Sport field

In the 2013/14 financial year, at least four more access roads are planned, two sports fields, one community centre and no less than 350 households will benefit in the electrification project. The first quarter of the year is mostly the advertising and appointments of service providers to assist in the success of most of the projects and we can say we are on track as most of the advertisement has been done and consultants have been appointed.

## **5.2 COMMUNITY SERVICES**

In this unit the municipality has concentrated mostly on the vulnerable groups which include youth and women such as Sports & Recreation as well as Arts & Culture programmes. The main focus is to encourage the youth of UMhlabuyalingana to forecast their talent and embark on these programmes as they uplift and promote youth empowerment. Most of these programmes are driven by the community itself with the assistance of their ward councillors.

In accordance with the approved plan for the Community Services Department, 44 quarterly targets were set as per the council approved service delivery budget and implementation plan (SDBIP). The departmental report indicates that there was significant achievement in this section as 29 targets were achieved which translates to 66%. The portfolio of evidence is available for ease of reference in respect of the targets achieved. The report also indicates that 15 targets were not achieved which translates to 34% in non-achievement and corrective measures have been proposed and indicated to ensure that annual targets and the community is not compromised.

It is however important to note that during the implementation of the current quarter there were challenges experienced by this department which might have affected the performance. These challenges are the following:

- This department is currently performing without the Director, however it should be noted that the process of appointing Director Community Services is in progress as we are currently awaiting for the approval of the MEC: Co-operative Governance and Traditional Affairs to finalize the appointment

## **5.3 CORPORATE SERVICES**

This department had set 15 quarterly targets, in accordance with the approved plan for the Corporate Services department which is in accordance with the council approved service delivery budget and implementation plan (SDBIP). The departmental report indicates the significant achievement as well of targets as 12 out of 15 which translates to 80% was achieved. The portfolio of evidence is available for ease of reference in respect of the targets achieved. The monthly report indicated that 3 targets not achieved which translates to 20% have been reported accordingly and remedial/corrective measures have been proposed and to be catered for in the second quarter.

Currently Corporate Services as well has the challenge of not having the Director; the post was advertised and is still undergoing processes of appointing the suitable candidate for this position.

#### 5.4 FINANCIAL SERVICES

As per the approved plan, the department has set 24 targets and achieved 23 targets making it 96% achievement and only 4% of the set targets were not achieved. The targets emanates from the council approved service delivery budget and implementation plan (SDBIP). It is important to remember that the finance department is the crucial department for the reporting and compliance with Municipal Finance Management Act 56 of 2003 therefore excellent achievement for the finance department signals that the Municipality is on the right track to achieving it strategic objectives.

#### 5.5 ORGANIZATIONAL PERFORMANCE

The table below indicates the performance of the organization in the first quarter of the 2013/14 financial year.

**TABLE A: DEPARTMENTAL MONTHLY SERVICE DELIVERY PERFORMANCE FOR THE QUARTER ENDED SEPTEMBER 2013**

DEPARTMENT	TOTAL NUMBER OF QUARTERLY TARGETS	TARGETS ACHIEVED	TARGET NOT ACHIEVED	QUARTERLY PERCENTAGE ACHIEVED
TECHNICAL DEPARTMENT	32	23	9	72%
CORPORATE	15	12	3	80%
COMMUNITY	44	29	15	66%
FINANCE	24	23	1	96%
MM	11	9	3	81%
ORGANIZATION	54	37	17	69%