



2015/2016 SDBIP QUARTER ONE (1) INSTITUTIONAL PERFORMANCE REPORT AS AT END OF SEPTEMBER 2015

1. PURPOSE OF THE REPORT

The purpose of this narrative is to submit Quarter ONE (1) performance report to Ngqushwa Local Municipality Management; Internal Audit Unit; Audit Committee; Exco and Council for review and approval.

2. LEGAL AND OR LEGISLATIVE BACKGROUND

The Municipal System Act, Act 32 of 2000 S41 (1) A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed-

(b) Set measurable performance target with regard to each of those development priorities and objectives

(c) With regard to each of those development priorities and objectives and against the performance indicators and targets set in terms of paragraph (a) and (b)

(i) Monitor performance

(e) Establish a process of regular reporting to the Council, other political structures, political office bearers and staff of the municipality.

3. BACKGROUND, EXPOSITION, FACTS AND PROPOSALS

Ngqushwa Local Municipality Council adopted 2015/2016 financial year Service Delivery and Budget Implementation Plan in May 2015. The report therefore for the First Quarter of the financial year is in line with the 2015/2016 SDBIP.

The institutional Performance Management Framework was also adopted by the Council.

The PMS Framework outlines as follows,

3.1 Departmental Reviews

It is intended that Departments review their performance at least monthly; using their Departments SDBIP's and prepares quarterly performance reports.

3.2 Top Management Team Reviews

Directors/Departmental Managers /Divisional managers and Staff reporting directly to MM will then need to report on their performance in the service scorecard format to the Municipal Manager and other directors/Departmental Managers. The top Management team can delegate task to the IDP and PMS unit in developing and analysis of performance prior to Top Management team reviews. These reviews should at least take place quarterly.

4.1 ANALYSIS OF THE INSTITUTIONAL PERFORMANCE

The Municipality's 2015/2016 SDBIP sets the following departments/directorates and Key Performance Indicators that are to be evaluated on monthly; quarterly and annual basis:

4.1.1 Good Governance and Public Participation.

4.1.2 Institutional Transformation & Organizational Development.

4.1.3 Local Economic Development.

4.1.4 Infrastructure and Basic Service Delivery.

4.1.5 Financial Viability and Management.

In total NLM has adopted 2015/2016 Service Delivery and Budget implementation Plan setting key performance indicators to be realized/achieved in 2015/2016 financial year. All key Performance indicators are in line with the Legislative Framework (Powers and Functions of the municipality) as prescribed in the South African Constitution.

4.2 ANALYSIS OF DEPARTMENTAL/DIRECTORATE PERFORMANCE FOR THE FIRST QUARTER 2015/2016 ENDING 30TH SEPTEMBER 2015.

The following is the departmental performance for the aforementioned period it illustrates the total overall of targets those that are met, those that are not met and the overall performance for each directorate also the institution general.

- NLM overall performance for 2015/16 financial year for the first quarter ending on the 30th September 2015 is 67%

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Priority Area	Total Indicators First Quarter	First Quarter Achieved Targets	First Quarter Targets Not Achieved	Targets Partially Achieved	Achieved Results	Rating
Good Governance and Public participation	34	21	11	2	61%	
Technical and Infrastructure Department	21	15	0	6	71%	
Financial Viability and Management	18	14	0	4	78%	
Institutional Development and Organisational Performance	14	8	2	4	57%	
Planning and Local Economic Development	29	20	5	4	69%	
Total Targets	116	78	18	20	67%	

**4.3 FINDINGS AND RECOMMENDATIONS FOR THE FIRST QUARTER
2015/2016 FINANCIAL YEAR AS AT END SEPTEMBER 2015**

FINDINGS

- The late submission of POE files to IDP/PMS section is causing a delay in the actual finalisation of the report and its review.
- Corrective measures and reasons for variance have not been provided in some KPA's that is as the results of the lack of oversight.

4.4 RECOMMENDATIONS

- It is recommended that departmental PMS champs must ensure that POE's and reports are submitted to PMS section a week after the end of the quarter in line with Ngqushwa PMS framework, so as to afford adequate opportunity to Internal Audit when performing its review.
- It is recommended that first review must start from the departmental level.

Report prepared by M. Cekiso IDP/PMS Manager

Signature.....Date.....

Signed by the Municipal Manager: T.T.Mnyimba

Signature.....Date.....

Endorsed by the Mayor: S.E.Ndwayana

Signature.....Date