PERFORMANCE MANAGEMENT SYSTEM

ASSESSMENT REPORT

Second Quarter Report 2013/2014

INTRODUCTION

Municipal Systems Act, 2000 (Act 23 of 2000): The systems act requires the municipality to set targets and monitor and review the performance of the municipality based on indicators linked to their Integrated Development Plan (IDP). The municipality has to also compile an Annual Report, which must include a performance report compiled in terms of the Systems Act.

QUANTITATIVE REVIEW

(i)   Analysis Review

DEPARTMENT	Number of Targets	Achieved	Not Achieved
• Corporate Services (Institutional Development and Organisational Transformation)	24	11	13
• Technical Services(Basic Services Delivery)	21	13	8
• Development Planning(Local Economic Development and Spatial Development Framework)	49	41	8
• Finance (Financial Viability)	7	6	1
• Community Services (Good Governance and Public Participation)	49	42	7

Summative Assessment

KPA 1 – Number of achieved targets 11 and 13 target was not achieved.

KPA 2 – Number of achieved targets 13 and 8 was not achieved

KPA 3 – Number of achieved targets 42 and 7 was not achieved

KPA 4 – Number of achieved targets 7 and only one target was not achieved.

KPA 5 – Number of achieved targets 42 and 13 was not achieved

❖ **Overall targets for the Municipality is 150 (all 5 Departments),**
❖ **113 targets achieved**
❖ **37 targets not achieved**

QUALITATIVE REVIEW

(i) Hybrid Model – The perspectives under Hybrid Model represent broad areas of focus, within which the Municipality has been committed to achieve the KPA's. Five perspectives have been identified, namely:

Resource Management: This perspective should tell us how the municipality is performing with respect to the management of its resources e.g financial

Corporate Governance: This perspective should tell us how a municipality is performing with respect to its engagement and relationship with its stakeholders in the process of governance e.g public participation.

Services Delivery   : This perspective should tell us how a municipality is performing with respect to the delivery of services.

Municipal Development: In this perspective the municipality would need to assess whether the desired development impact in the municipal area is being achieved.

Cross – Cutting : This perspectives usually relates to the cross cutting priority objectives as contained within the IDP, it includes aspects and programmes such as gender, youth.

TARGETS THAT WERE NOT ACHIEVED PER KPA

KPA	HYBRID MODEL	TARGET
1	RM	Ensure the adoption of the Terms of Reference of the Training Committee.
	RM	Facilitate the adoption of the annual training (WSP) programme.
	RM	Ensure the approval of the 5 year training (WSP) plan.
	RM	Ensure the approval of the Induction Plan.
	RM	Facilitate the training of the Training Committee by LGSETA
	RM	Facilitate the Training of Financial Portfolio Committee Councillors and Exco Members by Cogta
	RM	Draft and adopt Human Resources Policy Manual
	RM	Adopt the 5 year Employment Equity Plan
	RM	The Establishment of committees. (OHS).
	RM	Submit ICT Policy to Corp. Services Portfolio
	RM	Biometrics Project – Wireless/3G Sites
	RM	Submission of Draft Rules of Order and Orders of delegations. to the Council for approval

KPA	HYBRID MODEL	TARGET
2	SD	Upgrading of water treatment plants – 3 and 1 pump station in AbaQulusi.
	SD	Municipal Infrastructure Grant Projects (7 targets not achieved out of 9 targets)

KPA	HYBRID MODEL	TARGET
3	CG	Preparation of detailed brief (**Louwsburg Town Centre Development**)
	MD	Draft Investment Retention Strategy
	CG	Finalize community engagements – Louwsburg
	SD	• Vryheid Ext 16 Housing Project • Contractor on site • In the process of securing land for phase 2
	MD	Draft Investment Retention Strategy
	CG	Preparation of detailed brief (**Louwsburg Town Centre Development**)
	MD	Draft Investment Retention Strategy

KPA	HYBRID MODEL	TARGET
4	RM	Conduct asset count

KPA	HYBRID	TARGET

	MODEL	
5	RM	Refresher course for existing Grade A Examiners, who are temporary suspended
	CG	Establish AbaQulusi Advisory Forum (Disaster Management)
		7142 vehicles licensed 1822 vehicles registered
	CG	Hawkers(Municipal By –law)
	CG	Car washers(Municipal By –law)
	CG	Establishment of Disaster Advisory Forum
	MD	Library maintenance and renovations
	CG	Form the New Museum Committee
	CG	To do the physical visit to the nearby museum to assess new trends
	CG	Meet with ward committees to gives them information about the Museum
	RM	To ensure promotion of AbaQulusi history within the municipal jurisdiction and Zululand. Implementation of the adopted plan
	CG	To comply with the National Environmental Management Act (NEMA) and ensure protection of graves and tombstones. To provide sufficient space for burials in future

CONCLUSION

REPORT , SDBIP AND Portfolio of Evidence

❖ Departments should report on all targets that reflects on their SDBIP

CORRECTION MEASURES

• Departments ought to report on plans.

PERFORMANCE RISK INVOLVED

• Departments do not readily avail POE, thus what is claimed as done cannot be verified.
• Performance not based on plans cannot be measured.