

Namakwa

DISTRICT MUNICIPALITY



**MID-YEAR PERFORMANCE ASSESSMENT
2014/15**

MID YEAR PERFORMANCE ASSESSMENT REPORT

2014/15

1. Background

The purpose of this report is to comply with section 71 of the Municipal Finance Management Act (MFMA) to account to the 2014/2015 mid-year organisational performance of the Namakwa District Municipality. This report includes information which is based on the approved SDBIP formulated for the 2014/2015. The report was compiled using quarters 1 and 2 performance information measured for the past 6 months.

The report is a summarized version on evaluations done through a process whereby information of the key performance areas, key performance indicators, programmes/projects reflect in the Integrated Development Plan for the 2014/2015 financial year.

2. Overall Municipal SDBIP Performance

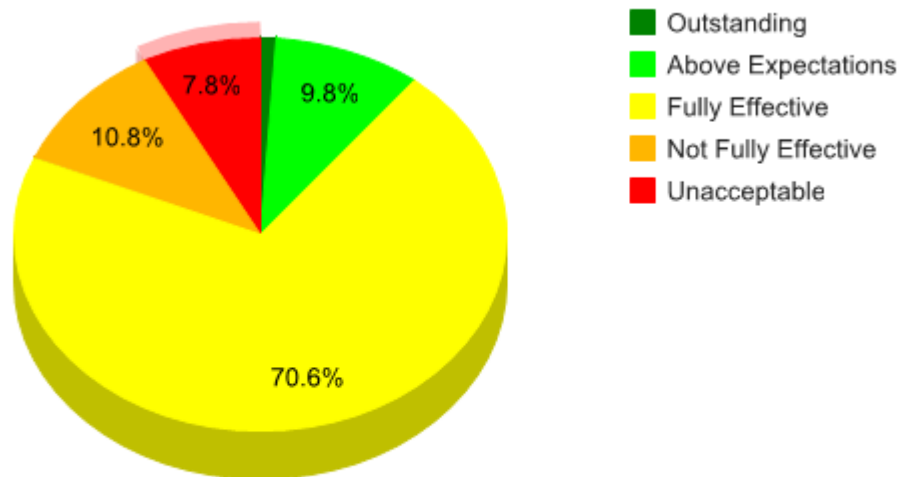
The organisational performance of the Namakwa District Municipality is based on the Service Delivery Budget Implementation Plan (SDBIP) which is compiled in line with the strategic objectives of Namakwa District Municipality and the National outcome approach. This section reflects an overall summary of the mid-year performance assessment for the institution based on the SDBIP outcomes.

2.1. Overall Performance Overview Report

Performance Results	Quarter 1	Quarter 2	Total
Outstanding Performance	1	0	1
Performance Significantly above expectations	10	8	18
Fully effective	72	61	133
Performance not fully effective	11	19	30
Unacceptable performance	8	3	11
N/A or Not Measured	77	88	165
Total	179	179	358
Outstanding Performance	1 %	0 %	1 %
Performance Significantly above expectations	6 %	4 %	10 %
Fully effective	40 %	34 %	74 %
Performance not fully effective	6 %	11 %	17 %
Unacceptable performance	4 %	2 %	6 %
N/A or Not Measured	43 %	49 %	92 %
Total	100 %	100 %	200 %

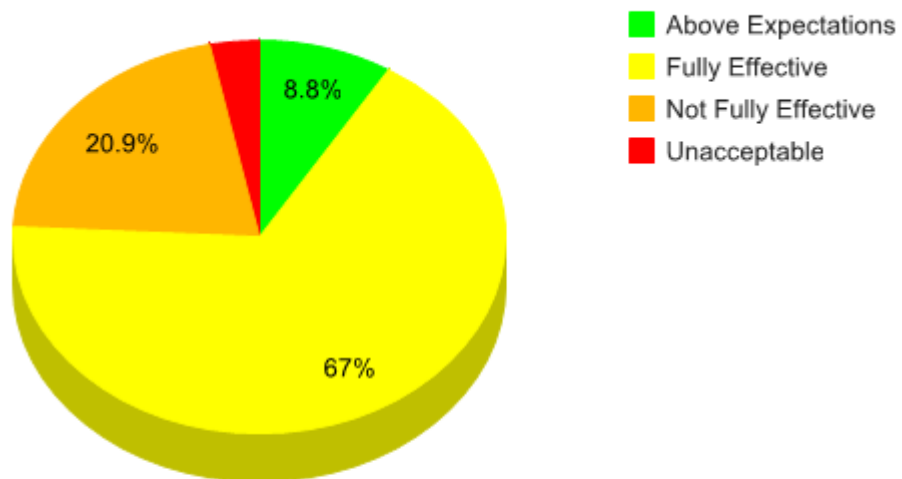
2.1.1. Graphical Overall Performance Overview Report

Quarter 1



Quarter 1 (excluding 77 Not Applicable or Not Measured indicators)

Quarter 2



Quarter 2 (excluding 88 Not Applicable or Not Measured indicators)

3. Departmental SDBIP Performance

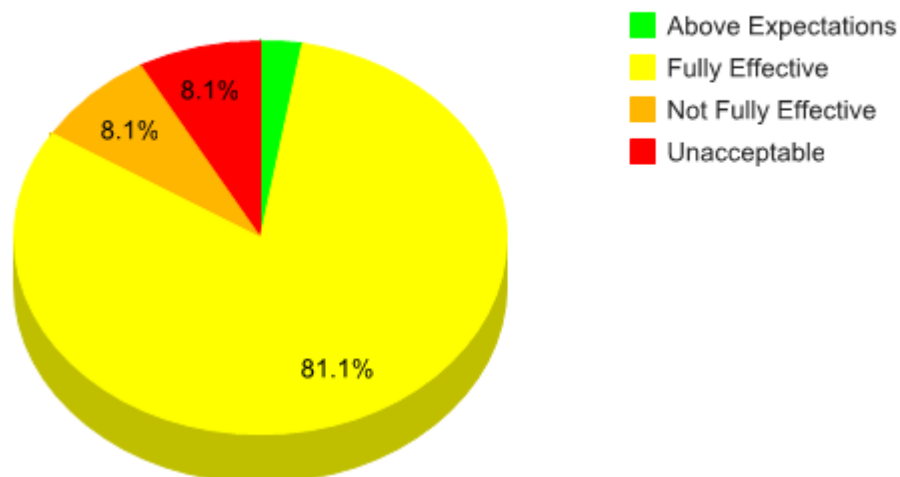
This section reflects a narrative of the mid-year performance assessment for each department against KPA's and KPI's for the period July – December 2014 in line with the SDBIP of the Namakwa District Municipality.

3.1. Overall Performance Overview Report for **OFFICE OF THE MUNICIPAL MANAGER** Department

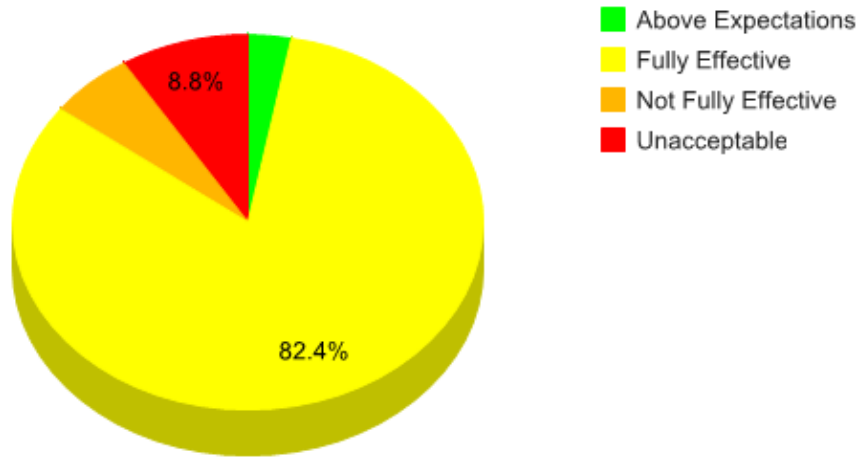
Performance Results	Quarter 1	Quarter 2	Total
Outstanding Performance	0	0	0
Performance Significantly above expectations	1	1	2
Fully effective	30	28	58
Performance not fully effective	3	2	5
Unacceptable performance	3	3	6
N/A or Not Measured	30	33	63
Total	67	67	134
Outstanding Performance	0 %	0 %	0 %
Performance Significantly above expectations	1 %	1 %	2 %
Fully effective	45 %	42 %	87 %
Performance not fully effective	4 %	3 %	7 %
Unacceptable performance	4 %	4 %	8 %
N/A or Not Measured	45 %	49 %	94 %
Total	100 %	100 %	200 %

3.1.1. Graphical Performance Overview Report for **OFFICE OF THE MUNICIPAL MANAGER** Department

Quarter 1



Quarter 2

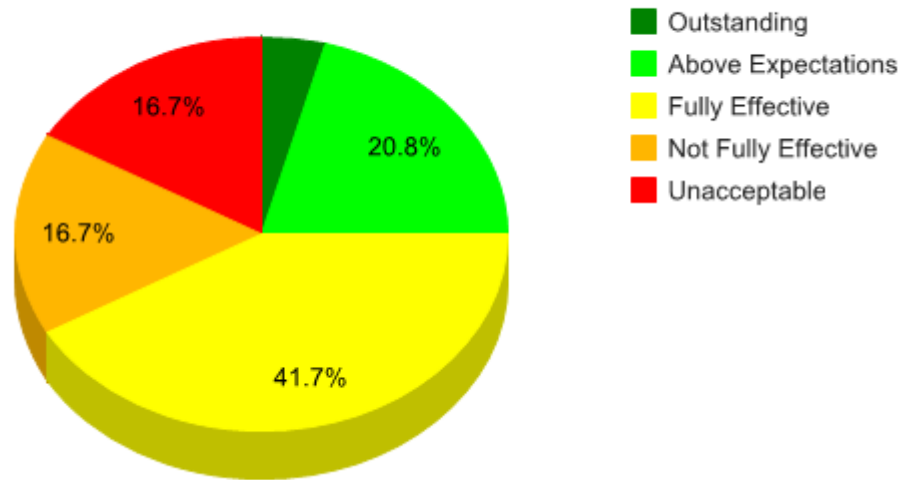


3.2. Overall Performance Overview Report for ECONOMIC DEVELOPMENT and PROJECTS and PLANNING Department

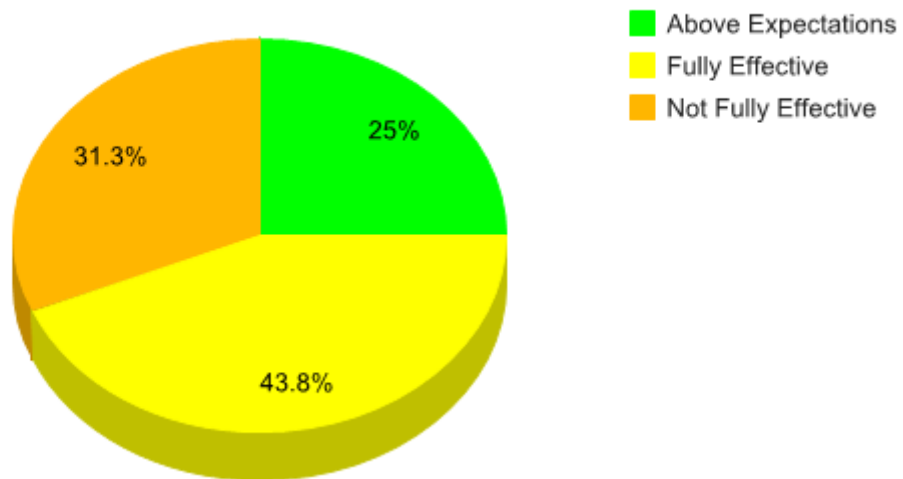
Performance Results	Quarter 1	Quarter 2	Total
Outstanding Performance	1	0	1
Performance Significantly above expectations	5	4	9
Fully effective	10	7	17
Performance not fully effective	4	5	9
Unacceptable performance	4	0	4
N/A or Not Measured	20	28	48
Total	44	44	88
Outstanding Performance	2 %	0 %	2 %
Performance Significantly above expectations	11 %	9 %	20 %
Fully effective	23 %	16 %	39 %
Performance not fully effective	9 %	11 %	20 %
Unacceptable performance	9 %	0 %	9 %
N/A or Not Measured	45 %	64 %	109 %
Total	100 %	100 %	200 %

3.2.1. Graphical Performance Overview Report for ECONOMIC DEVELOPMENT and PROJECTS and PLANNING Department

Quarter 1



Quarter 2



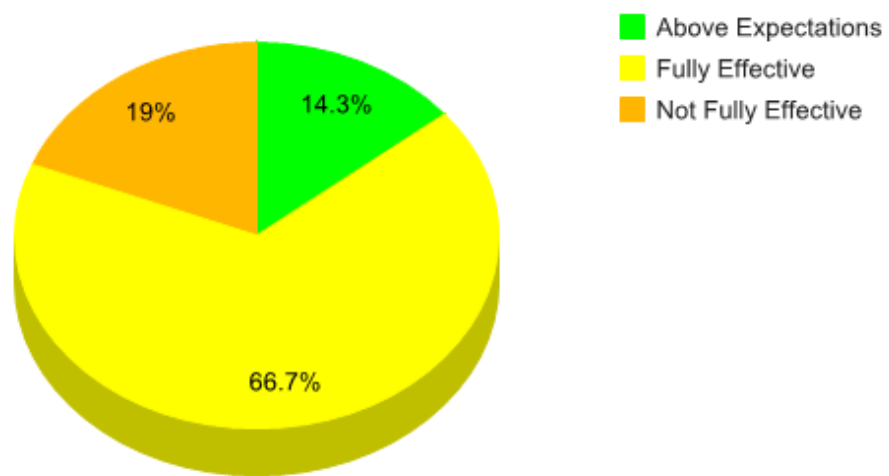
3.3. Overall Performance Overview Report for CORPORATE SERVICES and ENVIRONMENTAL HEALTH Department

Performance Results	Quarter 1	Quarter 2	Total
Outstanding Performance	0	0	0
Performance Significantly above expectations	3	2	5
Fully effective	14	13	17
Performance not fully effective	4	7	11
Unacceptable performance	0	0	0
N/A or Not Measured	18	17	35
Total	39	39	78

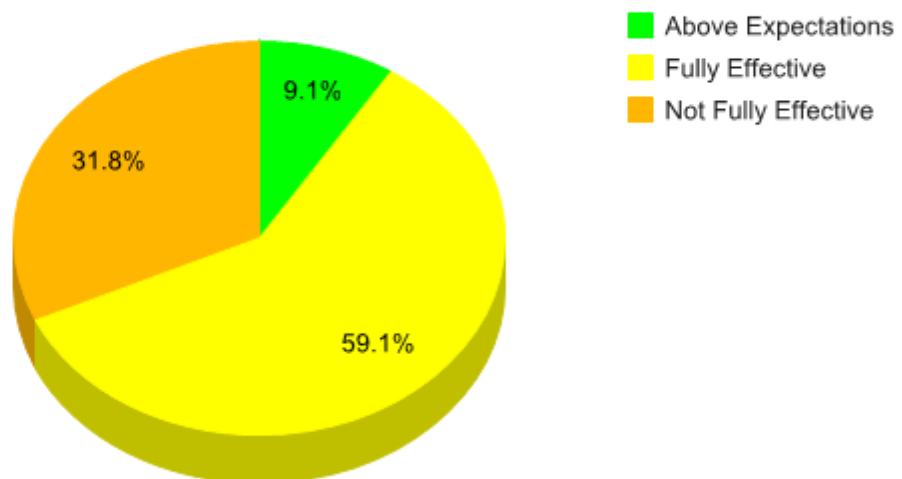
Outstanding Performance	0 %	0 %	0 %
Performance Significantly above expectations	8 %	5 %	13 %
Fully effective	36 %	33 %	69 %
Performance not fully effective	10 %	18 %	28 %
Unacceptable performance	0 %	0 %	0 %
N/A or Not Measured	46 %	44 %	90 %
Total	100 %	100 %	200 %

3.3.1. Graphical Performance Overview Report for CORPORATE SERVICES and ENVIRONMENTAL HEALTH Department

Quarter 1



Quarter 2

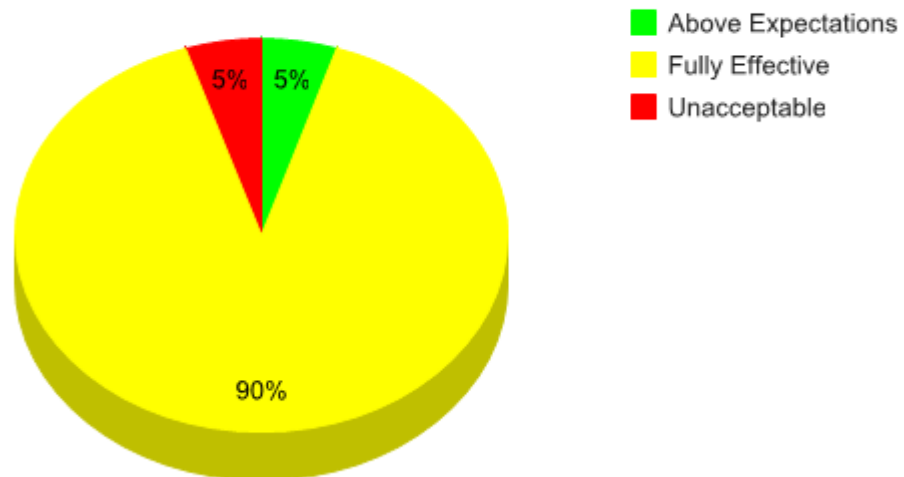


3.4. Overall Performance Overview Report for BUDGET AND TREASURY OFFICE Department

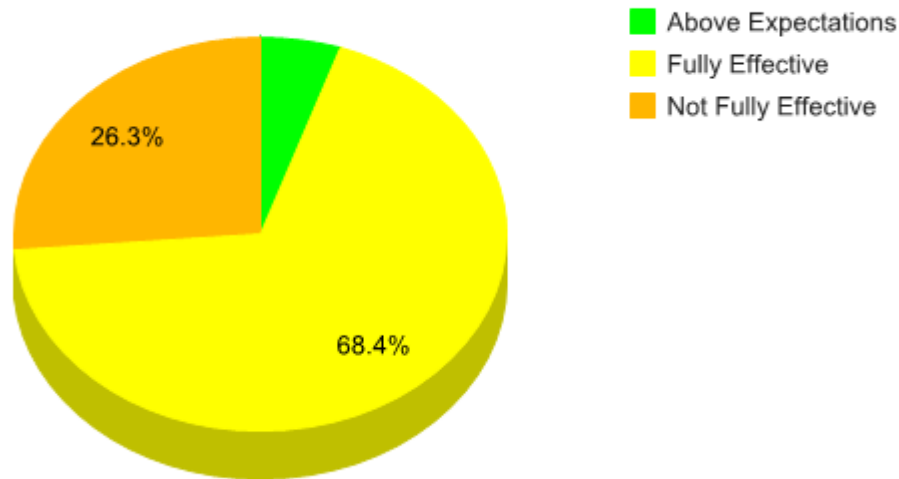
Performance Results	Quarter 1	Quarter 2	Total
Outstanding Performance	0	0	0
Performance Significantly above expectations	1	1	2
Fully effective	18	13	31
Performance not fully effective	0	5	5
Unacceptable performance	1	0	1
N/A or Not Measured	9	10	19
Total	29	29	58
Outstanding Performance	0 %	0 %	0 %
Performance Significantly above expectations	3 %	3 %	6 %
Fully effective	62 %	45 %	107 %
Performance not fully effective	0 %	17 %	17 %
Unacceptable performance	3 %	0 %	3 %
N/A or Not Measured	31 %	34 %	65 %
Total	100 %	100 %	200 %

3.4.1. Graphical Performance Overview Report for BUDGET AND TREASURY OFFICE Department

Quarter 1



Quarter 2



4. Summary and challenges

Indications are that the performance against the output and goals of SDBIP are on track, however a few projects/programs are lagging behind for various reasons such as:

- Overall performance average 77% (fully effective or above expectations) but performance can be improve. Extended Management meetings have been scheduled where performance of the individual departments are discussed and remedial measures are shared. Corporate Services has started to implement an operational plan based on the SDBIP and plans are afoot to copy it and implement throughout the organisation.
- Legislative compliance to key processes such as procurement of services.
- Project control is linked to external sources.
- Resignation or unavailability of staff members due to services rendered elsewhere as well as the various appeals on awarded tenders impacted negatively on the operations of the institution during the first quarter. Significant improvements occur in the second quarter having a positive impact on the organisation minimizing unacceptable performance.
- The impact of the Internal Audit Unit is also starting to bear fruits. Monthly feedback are given to all departmental managers on the outcomes of the audits undertaken.
- Not all indicators are SMART (Specific, Measurable, Attainable, Realistic, Time bound) and the performance unit are currently addressing it.