

# Namakwa

**DISTRICT MUNICIPALITY**



**SECTION 72**  
**MID-YEAR PERFORMANCE ASSESSMENT**  
**2015/2016**

# Background

The purpose of this report is to account about the mid year Organisation Performance of Namakwa District Municipality as stipulated in the Municipal Finance Management Act (MFMA) for compliance with section 72. The focus of the mid year report is to assess the performance of Namakwa District Municipality during the first half of the financial year based on the approved 2015/2016 Service Delivery Implementation Plan (SDBIP).

The report is a summarized version on evaluations done through a process whereby information of the key performance areas, key performance indicators, programmes/projects which reflect in the Integrated Development Plan (IDP) for the 2015/2016 financial year.



# Quarter 1

Indicators linked to Department - OFFICE OF THE MUNICIPAL MANAGER where the Measure of Attainment = (equal to) Fully Effective

IDP Ref	Indicator	Unit	Target	Actual	Measure of Attainment	Reason for Performance	Remedial Action	Owner
	% of progress of implementation of Risk Based Plan	Percentage	25%	Internal Audit Progress Report - 25% completed	Fully Effective	N/A	N/A	Municipal Manager
	% of critical vacant posts filled	Percentage	100%	100% filled	Fully Effective	N/A	N/A	Municipal Manager
	Number of commemorative days held	Number	2	Womens Day and Heritage Day achieved	Fully Effective	N/A	N/A	Municipal Manager
	Number of Mandela day held	Number	1 x activity	Mandela Day achieved	Fully Effective	N/A	N/A	Municipal Manager

Indicators linked to Department - OFFICE OF THE MUNICIPAL MANAGER where the Measure of Attainment < (smaller than) Fully Effective

IDP Ref	Indicator	Unit	Target	Actual	Measure of Attainment	Reason for Performance	Remedial Action	Owner
	Number of Annual Risk Based Audit Plan	Number	1 x plan	Internal Audit Action Plan not yet completed	Not Fully Effective	Risk Assessment not yet finalized by Provincial Treasury and the resignation of one audit committee member also caused delay in process	Follow up of Provincial Treasury and filling of vacancy	Municipal Manager
	% of allocated funds spent on the Northern Cape Fishing Harbours	Percentage	76%	12% achieved	Not Fully Effective	Business Plan drawdown R 1858,417 paid. Business Plan not signed by Director General of DAFF	Follow-up with DAFF regarding the signing of Business Plan	Municipal Manager
	% of allocated funds spent on the Fishing Vessel Jetty	Percentage	33%	0% achieved	Unacceptable	Business Plan drawdown. Business Plan not signed by Director General of DAFF.	Follow-up with DAFF regarding the signing of the Business Plan.	Director: Office of the Municipal Manager
	% of allocate funds spent on the Port Nolloth Fish Processing Facility Upgrade and Refurbishment	Percentage	91%	0% achieved	Unacceptable	Business Plan drawdown. Business Plan not signed by Director General of DAFF.	Follow-up with DAFF regarding the signing of the Business Plan	Director: Economic Development, Tourism and Infrastructure
	% of allocated funds spent on the Namakwa Working for Water Project	Percentage	45%	36% achieved	Not Fully Effective	Wages are calculated up to 15th of September 2015	Quarterly calculations must be done according the SDBIP Indicator.	Director: Economic Development, Tourism and Infrastructure



	% of allocated Working for Water funds spent	Percentage	25%	Working for water - 17% spend on project	Not Fully Effective	Training should take place before Contractors could start working.	Contractors will employ more workers and all 23 contractors will be used to increase targets.	Director: Office of the Municipal Manager
	Number of quarterly published NDM newspapers	Number	1 x newspaper	Newspaper printed but not published	Not Fully Effective	Misinterpretation regarding the word, published	To published newspaper in next quarter	Municipal Manager

### Indicators linked to Department - BUDGET AND TREASURY OFFICE where the Measure of Attainment = (equal to) Fully Effective

IDP Ref	Indicator	Unit	Target	Actual	Measure of Attainment	Reason for Performance	Remedial Action	Owner
	Number of completed annual financial statements for 2014/15.	Number	1 x AFS	AFS 2014/2015 submitted on 31 August 2015	Fully Effective	N/A	N/A	Chief Financial Officer (CFO)
	Financial viability as expressed by ratios: COST COVERAGE	Number	3:1	3,69:1 achieved	Fully Effective	N/A	N/A	Chief Financial Officer (CFO)
	Number of monthly reconciled asset register reconciliations	Number	3 x asset registers reconciliations	Monthly asset registers reconciled.	Fully Effective	N/A	N/A	Chief Financial Officer (CFO)
	Quarterly report on the implementation of supply chain management (deviations)	Number	1 x report	Quarterly supply chain deviation report compiled and submitted	Fully Effective	N/A	N/A	Chief Financial Officer (CFO)
	Number of contracts rewarded report	Number	3 x reports	Monthly Contract Rewarded Reports compiled and submitted.	Fully Effective	N/A	N/A	Chief Financial Officer (CFO)

**Indicators linked to Department - CORPORATE SERVICES and ENVIRONMENTAL HEALTH where the Measure of Attainment < (smaller than) Fully Effective**

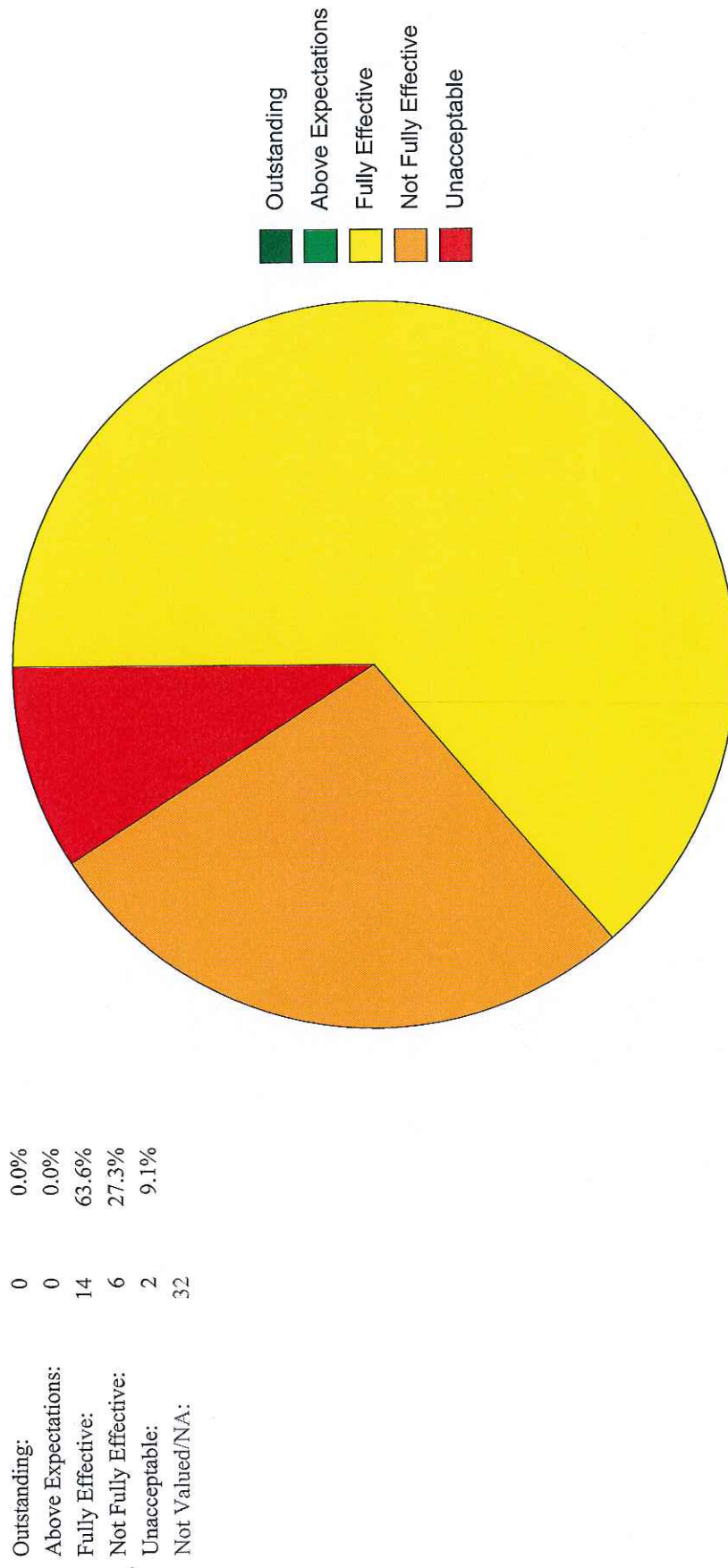
IDP Ref	Indicator	Unit	Target	Actual	Measure of Attainment	Reason for Performance	Remedial Action	Owner
	Number of Council Approved NDM organogram	Number	1	Proposed organogram not yet approved by Council	Not Fully Effective	Consultation process with unions not yet completed	Plan to table proposed organogram to Council at the November 2015 Council meeting.	Director: Corporate Services and Municipal Health Services

**Indicators linked to Department - ECONOMIC DEVELOPMENT AND PLANNING where the Measure of Attainment = (equal to) Fully Effective**

IDP Ref	Indicator	Unit	Target	Actual	Measure of Attainment	Reason for Performance	Remedial Action	Owner
	Number of tourism shows attended	Percentage	1 x show	Getaway show attended	Fully Effective	N/A	N/A	Director: Economic Development, Tourism and Infrastructure
	% of allocated funds spent on the upgrading of Kroonsg access road and storm water control by December 2015.	Percentage	40%	Upgraded Kroonsg access road with storm water control - 40% achieved	Fully Effective	N/A	N/A	Director: Economic Development, Tourism and Infrastructure
	Number of appointment of Service Provider to manage progress and implementation of the 2015/16 RRAMS grant funding by 30 September 2015	Percentage	1	Appointment of RRAMS Service Provider achieved	Fully Effective	N/A	N/A	Director: Economic Development, Tourism and Infrastructure
	% on time distributions	Percentage	100%	100% achieved	Fully Effective	N/A	N/A	Director: Economic Development, Tourism and Infrastructure
	Number of quarterly SDEIP reports submitted to Council	Percentage	4 x reports	4 SDEIP reports submitted to Council	Fully Effective	N/A	N/A	Director: Economic Development, Tourism and Infrastructure



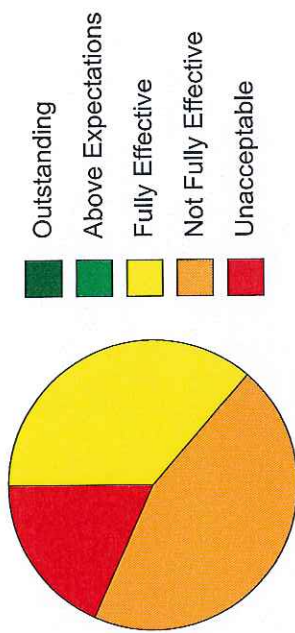
## Report 1 - OVERALL MUNICIPAL PERFORMANCE



## Report 2 - PERFORMANCE per DEPARTMENT

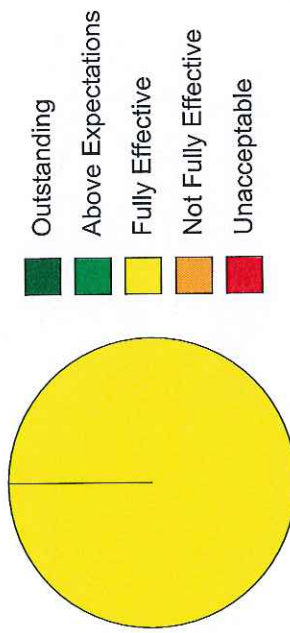
### OFFICE OF THE MUNICIPAL MANAGER

Outstanding:	0	0.0%
Above Expectations:	0	0.0%
Fully Effective:	4	36.4%
Not Fully Effective:	5	45.5%
Unacceptable:	2	18.2%
Not Valued/NA:	17	



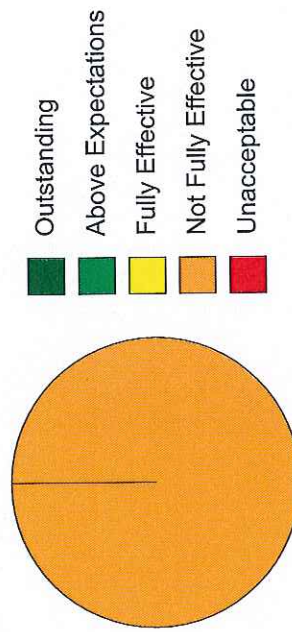
### BUDGET AND TREASURY OFFICE

Outstanding:	0	0.0%
Above Expectations:	0	0.0%
Fully Effective:	5	100.0%
Not Fully Effective:	0	0.0%
Unacceptable:	0	0.0%
Not Valued/NA:	4	



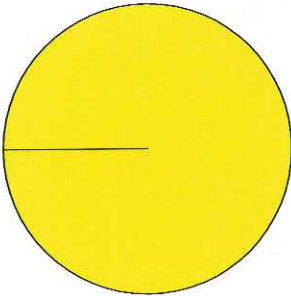
### CORPORATE SERVICES and ENVIRONMENTAL HEALTH

Outstanding:	0	0.0%
Above Expectations:	0	0.0%
Fully Effective:	0	0.0%
Not Fully Effective:	1	100.0%
Unacceptable:	0	0.0%
Not Valued/NA:	3	



**ECONOMIC DEVELOPMENT AND PLANNING**

Outstanding:	0	0.0%
Above Expectations:	0	0.0%
Fully Effective:	5	100.0%
Not Fully Effective:	0	0.0%
Unacceptable:	0	0.0%
Not Valued/NA:	8	





# Quarter 2

Indicators linked to Department - OFFICE OF THE MUNICIPAL MANAGER where the Measure of Attainment = (equal to) Fully Effective

IDP Ref	Indicator	Unit	Target	Actual	Measure of Attainment	Reason for Performance	Remedial Action	Owner
	Number of Annual Risk Based Audit Plan	Number	-	Internal Audit Action Plan completed and approved by Audit Committee.	Fully Effective	N/A	N/A	Municipal Manager
	% of progress of implementation of Risk Based Plan	Percentage	25%	Internal Audit Progress Report - 25% completed	Fully Effective	N/A	N/A	Municipal Manager
	% of allocated funds spent on the Northern Cape Fishing Harbours	Percentage	12%	12% achieved	Fully Effective	N/A	N/A	Municipal Manager
	% of allocated funds spent on the Namakwa Working for Water Project	Percentage	55%	57% achieved	Fully Effective	N/A	N/A	Director: Economic Development, Tourism and Infrastructure
	% of allocated Working for Water funds spent	Percentage	25%	Working for Water - 36% spend	Fully Effective	N/A	N/A	Director: Office of the Municipal Manager
	Number of quarterly published NDM newspapers	Number	1 x newspaper	Christmas Edition completed and published	Fully Effective	N/A	N/A	Municipal Manager
	% of allocated funds spent on Mandela Memorial Service	Percentage	100%	80,22% spend (R 12 033.34 spend out of R 15 000.00) on Mandela Memorial Service	Fully Effective	N/A	N/A	Municipal Manager
	% of allocated funds spent on World Aids Day.	Percentage	100%	82,67% spend (R16 533.34 out of R 20 000) on World Aids Day	Fully Effective	N/A	N/A	Municipal Manager



	% of allocated funds spent on National Disabled Day.	Percentage	100%	80.22% (R12 033.34 spend out of R45 000.00) on National Disabled Day	Fully Effective	N/A	N/A	Municipal Manager
	Number of Namakwa Festival held.	Number	1 x festival	Namakwa Festival was held from 3-6 December 2016	Fully Effective	N/A	N/A	Municipal Manager

### Indicators linked to Department - OFFICE OF THE MUNICIPAL MANAGER where the Measure of Attainment < (smaller than) Fully Effective

IDP Ref	Indicator	Unit	Target	Actual	Measure of Attainment	Reason for Performance	Remedial Action	Owner
	% of allocated funds spent on the Fishing Vessel Jetty	Percentage	18%	0% achieved	Unacceptable	Business Plan drawdown. Business Plan not signed by Director General of DAFF.	Follow-up with DAFF regarding the signing of the Business Plan.	Director: Office of the Municipal Manager
	% of allocate funds spent on the Port Nolloth Fish Processing Facility Upgrade and Refurbishment	Percentage	7%	0% achieved	Unacceptable	Business Plan drawdown. Business Plan not signed by Director General of DAFF.	Follow-up with DAFF regarding the signing of the Business Plan	Director: Economic Development, Tourism and Infrastructure

### Indicators linked to Department - OFFICE OF THE MUNICIPAL MANAGER where the Measure of Attainment > (bigger than) Fully Effective

IDP Ref	Indicator	Unit	Target	Actual	Measure of Attainment	Reason for Performance	Remedial Action	Owner
	The % of a municipalitys capital budget actually spend on capital projects identified for a particular financial year in terms of the municipalitys IDP	Percentage	50%	96.34% spend	Above Expectations	N/A	N/A	Municipal Manager

### Indicators linked to Department - BUDGET AND TREASURY OFFICE where the Measure of Attainment = (equal to) Fully Effective

IDP Ref	Indicator	Unit	Target	Actual	Measure of Attainment	Reason for Performance	Remedial Action	Owner
	Number of monthly reconciled asset register reconciliations	Number	3 x asset registers reconciliations	Monthly asset registers reconciled.	Fully Effective	N/A	N/A	Chief Financial Officer (CFO)



	Number of contracts rewarded report	Number 3 x reports	Monthly Contract Rewarded Reports compiled and submitted.	Fully Effective	N/A	N/A	Chief Financial Officer (CFO)
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### Indicators linked to Department - BUDGET AND TREASURY OFFICE where the Measure of Attainment < (smaller than) Fully Effective

IDP Ref	Indicator	Unit	Target	Actual	Measure of Attainment	Reason for Performance	Remedial Action	Owner
	Financial viability as expressed by ratios: COST COVERAGE	Number	3:1	2.45 achieved	Not Fully Effective	Due to constant changing of the closing balance of the bank account and the ever increasing expenditure figure compare to the lower income	HOD should practice tighter budget control measures	Chief Financial Officer (CFO)

### Indicators linked to Department - CORPORATE SERVICES and ENVIRONMENTAL HEALTH where the Measure of Attainment < (smaller than) Fully Effective

IDP Ref	Indicator	Unit	Target	Actual	Measure of Attainment	Reason for Performance	Remedial Action	Owner
	The % of a municipalitys budget actually spend on implementation its Workplace Skills Plan	Percentage	50%	28.65% spend on implementation of Workplace Skills Plan	Not Fully Effective	Quotations were again requested	More training in next quarter	Director: Corporate Services and Municipal Health Services

### Indicators linked to Department - ECONOMIC DEVELOPMENT AND PLANNING where the Measure of Attainment = (equal to) Fully Effective

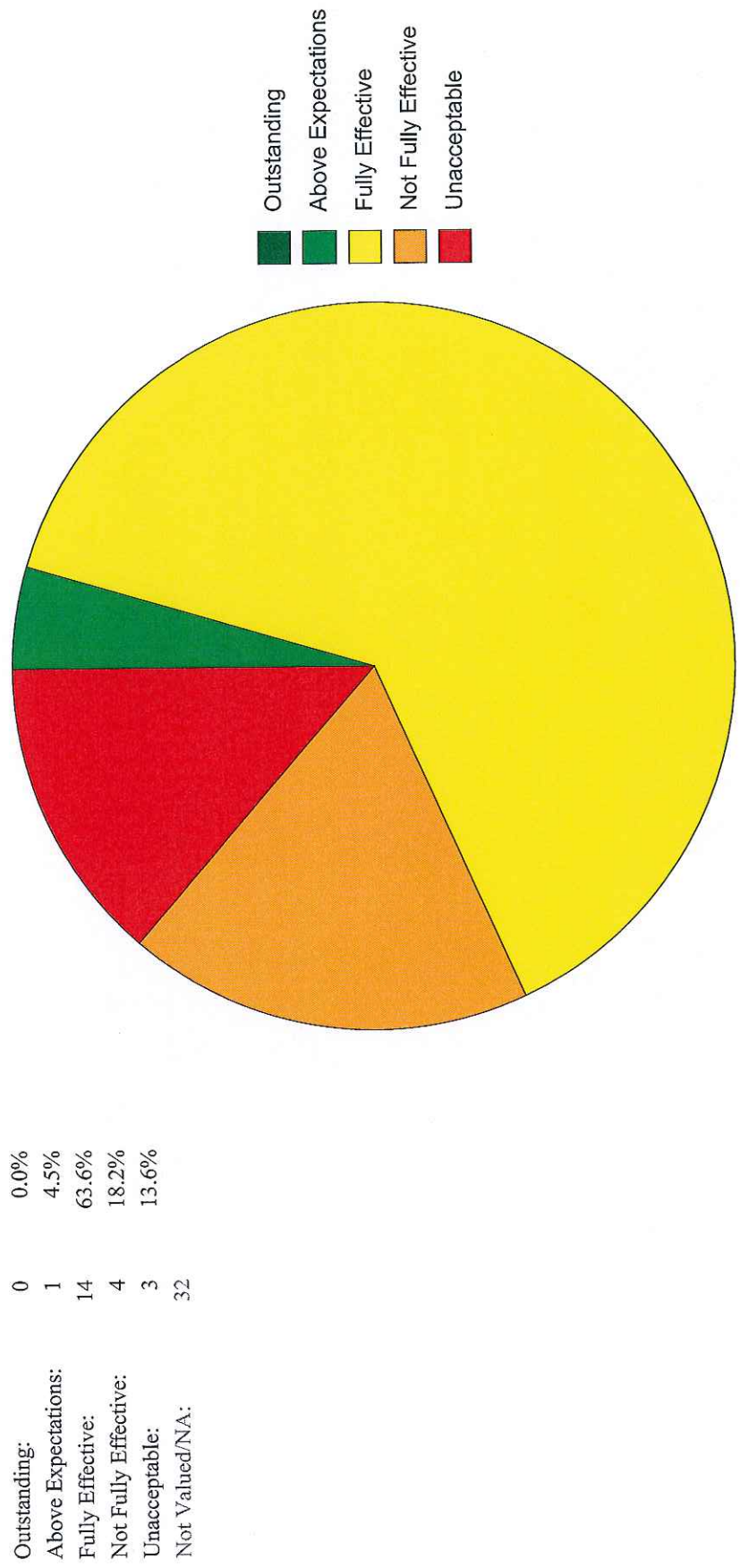
IDP Ref	Indicator	Unit	Target	Actual	Measure of Attainment	Reason for Performance	Remedial Action	Owner
	% on time distributions	Percentage	100%	100% achieved	Fully Effective	N/A	N/A	Director: Economic Development, Tourism and Infrastructure
	Number of quarterly SDBIP reports submitted to Council	Percentage	4 x reports	4 SDBIP reports submitted to Council	Fully Effective	N/A	N/A	Director: Economic Development, Tourism and Infrastructure

Indicators linked to Department - ECONOMIC DEVELOPMENT AND PLANNING where the Measure of Attainment < (smaller than) Fully Effective

IDP Ref	Indicator	Unit	Target	Actual	Measure of Attainment	Reason for Performance	Remedial Action	Owner
	% of allocated funds spent on the upgrading of Kroonsig access road and storm water control by December 2015.	Percentage	60%	Upgraded Kroonsig access road with storm water control - 106% achieved	Not Fully Effective	Operations were stopped on site due to problems on site.	Advertisement of tender for the appointment of a contractor.	Director: Economic Development, Tourism and Infrastructure
	% of expenditure on the progress and implementation of 2015/16 RRAMS grant funding by 30 June 2016	Percentage	33%	0.18% (R4 369.14 spend out of R 2 376 000.00 allocated funds)	Unacceptable	The contract with Aganang Consulting Engineers not yet signed.	The finalisation of the signing of contract with Aganang Consulting	Director: Economic Development, Tourism and Infrastructure
	Number of established Joint Municipal Planning Tribunal	Percentage	1 x Tribunal Committee	Process of establishing Tribunal Committee 75% completed, but not yet established	Not Fully Effective	Last version of B-laws by outstanding B-municipalities gazetted on 18 December 2015.	In process to establish Tribunal Committee	Director: Economic Development, Tourism and Infrastructure



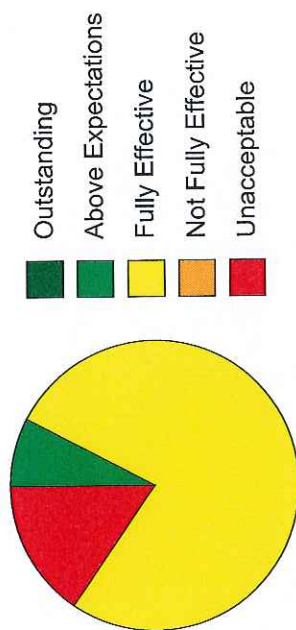
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## Report 2 - PERFORMANCE per DEPARTMENT

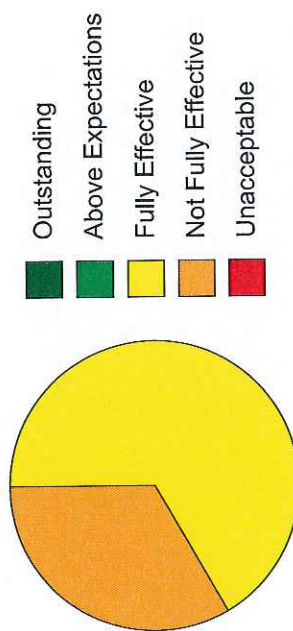
### OFFICE OF THE MUNICIPAL MANAGER

Outstanding:	0	0.0%
Above Expectations:	1	7.7%
Fully Effective:	10	76.9%
Not Fully Effective:	0	0.0%
Unacceptable:	2	15.4%
Not Valued/NA:	15	



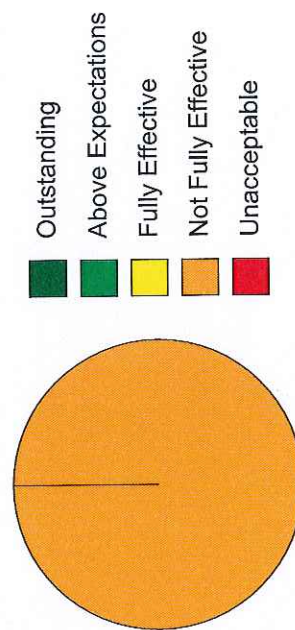
### BUDGET AND TREASURY OFFICE

Outstanding:	0	0.0%
Above Expectations:	0	0.0%
Fully Effective:	2	66.7%
Not Fully Effective:	1	33.3%
Unacceptable:	0	0.0%
Not Valued/NA:	6	



### CORPORATE SERVICES and ENVIRONMENTAL HEALTH

Outstanding:	0	0.0%
Above Expectations:	0	0.0%
Fully Effective:	0	0.0%
Not Fully Effective:	1	100.0%
Unacceptable:	0	0.0%
Not Valued/NA:	3	





**ECONOMIC DEVELOPMENT AND PLANNING**

Outstanding:	0	0.0%
Above Expectations:	0	0.0%
Fully Effective:	2	40.0%
Not Fully Effective:	2	40.0%
Unacceptable:	1	20.0%
Not Valued/NA:	8	

