



21/2022

**NEWCASTLE MUNICIPALITY
REVISED PERFORMANCE
MANAGEMENT SYSTEM**

14. SUBMISSION OF THE DRAFT REVISED PERFORMANCE MANAGEMENT SYSTEM 2021/2022– JANUARY 2022 FOR PUBLIC CONSULTATION

EXECUTIVE SUMMARY

In terms of Section 28 of the Local Government Municipal Finance Management Act 56 of 2003, read in accordance of the Municipal Budget and Reporting Regulations a municipality must adjust the budget if necessary and ensure that the performance management system is adjusted accordingly. The Draft Service Delivery Budget Implementation Plan (SDBIP) has been revised (SDBIP) to ensure that the draft adjustment budget, performance management and Integrated Development Plan (IDP) are aligned.

RECOMMENDATION

- (a) That the Governance and Support Services Portfolio Committee consider the Draft 2021/2022 Revised Service Delivery Budget Implementation Plan (SDBIP)
- (b) That Executive Committee and Council approve the Draft 2021/2022 Revised Service Delivery Budget Implementation Plan (SDBIP) for public consultation.

BACKGROUND

The accounting officer of Newcastle Municipality must ensure that in terms of Section 28 of The Local Government Municipal Finance Management Act 56 of 2003 the approved budget is adjusted and that the Performance Management System is aligned to the adjusted budget and that the Performance Management System is reviewed annually.

PURPOSE OF THE REPORT

To submit a report on all revisions on the 2021/2022 Performance Management System in accordance with Section 28 of The Local Government Municipal Finance Management Act 56 of 2003 and ensure that the Integrated Development Plan (IDP), Budget and Performance Management System are all aligned to each other and that the Performance Management System is revised based on Internal Audit Recommendations and Performance Management Recommendations.

REPORT

The Revised Performance Management System (PMS) is based on the Adjusted Budget and Reviewed Integrated Development Plan (IDP). The Top-layer Service Delivery Budget Implementation Plan (TLSDBIP) is the performance management tool that is utilized by Newcastle Municipality to measure performance. Revisions to the TLSDBIP is subject to change based on the final adjustment budget and final review by the Monitoring and Evaluation Unit. The revisions to the SDBIP have been informed by the following:

- Adjustments to the 2021/2022 operational and capital budget
- Recommended Corrective Actions from Quarter 1 and 2
- Internal Audit Recommendations
- Legislative requirements
- The 2021/2022 Mid-Year Performance Assessment Report
- The Auditor Generals Report

Attached as Annexure A1 – 6 is the Revised Top-Layer Service Delivery Budget Implementation Plans (TLSDBIP) arranged per department that is aligned to each Key Performance Area (KPA).

CONCLUSION:

According to the Local Government Municipal System Act 32 of 2000, "A municipality must monitor and review its performance management system." If we serious about service delivery we all need to firstly have one common goal of service delivery and hold each other accountable into daily tasks. Furthermore consequence management and basic work etiquette should be of the highest authority.



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MISS S CHENIA
SED: GOVERNANCE AND SUPPORT
SERVICES

6/01/2022.

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DATE: