

**A2025 MID-YEAR PERFORMANCE REPORT 2019/2020 FINANCIAL YEAR**

**(2/9/R)**

**Office of the Municipal Manager**

1. **PURPOSE**

To present half yearly progress report to Council against the 2019/2020 Service Delivery and Budget Implementation Plan (SDBIP).

2. **INTRODUCTION**

Section 72(1)(b) of the Local Government: Municipal Finance Management Act, 2003, Act No. 56 of 2003 (as amended) stipulates that:

The accounting officer of a municipality must by 25 January of each year:

*(a) assess the performance of the municipality during the first half of the financial year,*

*(b) submit a report on such assessment to the mayor of the municipality, National Treasury; and the relevant provincial treasury.*

3. **BACKGROUND**

The mid-year report reflects all activities implemented against set targets in the Integrated Development Plan (IDP) during the first six months of the Financial Year 2019/2020. These activities and tasks were executed towards achievement of the strategic objectives (IDP deliverables) as outlined and adopted in the Service Delivery and Budget Implementation Plan (SDBIP 2019/2020). The report follows the reporting procedures and Performance Management System as stipulated in the Local Government: Municipal Finance Management Act 56 of 2003 (as amended) and the Local Government: Municipal Systems Act 32 of 2000 (as amended).

4. **DISCUSSION**

This report is meant to account to the public on the 2019/2020 mid-year institutional performance of Sedibeng District Municipality. The information provided in this report is based on the Service Delivery and Budget Implementation Plan. The report is compiled using 1<sup>st</sup> and 2<sup>nd</sup> quarter performance information received for the mid-year assessment.

The detailed report attached as Annexure "A" focuses on each Cluster's achievements and performance in the period under review. It is critical to mention that monitoring of performance was done periodically through assessments conducted by the Accounting Officer.

The municipality has performed well against its planned targets in the 2019/2020 SDBIP. However, there has been a drop in achievement in the second quarter and mid-year performance respectively compared to the first quarter of the 2019/2020 financial year. The Municipality in total

set 60 targets in the SDBIP for the second quarter and 124 targets for the mid-year of 2019/2020 financial year, calculated cumulatively and have achieved 110 targets (89%).

<b>OFFICE /CLUSTER</b>	<b>TOTAL TARGETS PLANNED</b>	<b>TOTAL TARGETS ACHIEVED</b>	<b>VARIANCE</b>	<b>QUARTER2 (%)ACHIEVEMENTS 2019/2020</b>
Office of the Executive Mayor	10	7	3	70%
Office of the Speaker	7	7	0	100
Office of the Chief Whip	4	3	1	75%
Office of the Municipal Manager	3	2	1	67%
Finance	6	6	0	100%
Corporate Services	11	11	0	100%
Community Services	5	5	0	100%
Transport, Infrastructure & Environment & Licensing	6	6	0	100%
Strategic Planning & Local Economic Development	8	6	2	75%
<b>TOTAL</b>	<b>60</b>	<b>53</b>	<b>7</b>	<b>87%</b>

<b>OFFICE /CLUSTER</b>	<b>Quarter 1 % Achievement</b>	<b>Quarter 2 %Achievement</b>	<b>MID-YEAR % ACHIEVEMENT</b>
Office of the Mayor	68%	70%	69%
Office of the Speaker	78%	100%	89%
Office of the Chief Whip	100%	75%	87%
Office of the Municipal Manager	86%	67%	77%
Finance	100%	100%	100%
Corporate Services	100%	100%	100%
Community Services	100%	100%	100%
Transport, Infrastructure & Environment & Licensing	100%	100%	100%
Strategic Planning & Local Economic Development	88%	75%	81%

<b>Overall Organisational Performance</b>	<b>91%</b>	<b>87%</b>	<b>89%</b>
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5. ALIGNMENT WITH COUNCIL STRATEGIES

The report is aligned to all Council's Key Priority Areas (KPAs) and its strategies. Each cluster has a set of KPA's which it endeavours to achieve.

6. FINANCIAL IMPLICATIONS

There are no financial implications in the report given that it is a feedback report on performance undertaken over the period under review.

7. LEGAL/CONSTITUTIONAL IMPLICATIONS

This report is in accordance with Section 72(1)(b) of the Local Government: Municipal Finance Management Act, 2003, Act No. 56 of 2003 (as amended).

8. CONCLUSION

There is a generally good implementation and rollout of projects and programmes set in the IDP by all clusters. Majority of Directorates progressed very well on bulk projects as per SDBIP objectives. Since some projects and programmes were not achieved by mid-year timeline, an urgent budget review process and other corrective measures should be undertaken to mitigate the challenge. This window of opportunity should be used to introduce interventions that may be needed to improve performance.

9. **RECOMMENDATION**

9.1 THAT the contents of this report with the attached Annexure "A" pertaining to 2019/2020 Mid-Year Performance Report of the Sedibeng District Municipality, be noted.

10. ANNEXURE

\* Annexure "A" -2019/2020 Mid-Year Performance Report