

EXTRACT OF THE MINUTES OF THE 140<sup>TH</sup> COUNCIL MEETING HELD ON 25 JANUARY 2023.

"A2305 MID- YEAR PERFORMANCE REPORT 2022/23

(2/9/R)

Office of the Municipal Manager

RESOLVED

THAT the contents of this report with the attached Annexure "A" pertaining to 2022/23 Mid – Year term Performance Report of the Sedibeng District Municipality, be noted."

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IT IS HEREBY CERTIFIED THAT THIS IS A  
TRUE EXTRACT FROM THE MINUTES OF  
A..... COUNCIL ..  
MEETING HELD ON 25 JANUARY 2023  
SEDIBENG DISTRICT MUNICIPALITY

**A2305 MID- YEAR PERFORMANCE REPORT 2022/23**

(2/9/R)

**Office of the Municipal Manager**

1. PURPOSE

To present the half yearly progress report (Mid-Year) to Council against the 2022/23 - Service Delivery and Budget Implementation Plan (SDBIP).

2. INTRODUCTION

Chapter 3 of the Local Government: Municipal Planning and Performance Management Regulations, 2001, "Management Nature of performance management system 7". (1) A municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players.

3. BACKGROUND

The Mid-Year Term performance report reflects all activities implemented against set targets in the Integrated Development Plan (IDP) during quarter 1 and 2 of the 2022/23 Financial Year. These activities and tasks were executed towards achievement of strategic objectives (IDP deliverables) as outlined and adopted in the Service Delivery and Budget Implementation Plan (SDBIP: 2022/23). 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

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 performance has improved from Q2 of the current Financial Year 2022/23. There has been an improvement with the PMT offices and a progress from the administration office. This could be attributed to the dedication of personal staff in the second quarter of the financial Year and the appointment of the Municipal Manager. The Performance Unit function will continue to support the municipality in remediating the gaps identified, in order for the municipality to improve on its performance. After the engagement with the office of the Auditor General, it was emphasised that during the review of the Service Delivery Budget and Implementation Plan (SDBIP) process, that the indicators from the department of Transport, Infrastructure and Environment and including other clusters must be revisited and be aligned using SMART principle. At the beginning of February as the municipality will be embarking on a process of reviewing budget and its plans, the advice given by Auditor General's office will be considered for the period under review.

<b>Sedibeng District Municipality 2022/23 Mid-Term Performance Summary Report</b>			
<b>Office/Cluster</b>	<b>Quarter 1 % Achievement</b>	<b>Quarter 2 %Achievement</b>	<b>Mid-Year % Achievement</b>
<b>POLITICAL MANAGEMENT OFFICES</b>			
Office of the Mayor	33%	78%	60%
Office of the Speaker	63%	86%	73%
Office of the Chief Whip	83%	100%	91%
<b>Overall PMT Offices Performance</b>	<b>60%</b>	86%	73%
<b>ADMINISTRATION</b>			
Office of the Municipal Manager	88%	100%	93%
Finance	86%	100%	92%
Corporate Services	72%	62%	67%
Community Services	90%	100%	94%
Transport, Infrastructure & Environment & Licensing	100%	86%	93%
Strategic Planning & Local Economic Development	91%	91%	91%
<b>Overall Organisational Performance</b>	<b>83%</b>	80%	82%

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 KPAs 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. Corrective measures will be undertaken to mitigate the challenges which were identified during the evaluation process. This window of opportunity is used to introduce interventions that may be needed to improve performance and the effect of changes during the budget adjustment and review of the SDBIP shall be seen in the next quarter which quarter 3.

9. RECOMMENDATION

It is therefore recommended:

- 9.1 THAT the contents of this report with the attached Annexure "A" pertaining to 2022/23 Mid –Year term Performance Report of the Sedibeng District Municipality, be noted.

ANNEXURE

- \* Annexure "A" – Mid –Year term Performance Report of Sedibeng District Municipality