



MID-YEAR PERFORMANCE ASSESSMENT REPORT (SECTION 72 REPORT)

2018/2019 FINANCIAL YEAR

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1. INTRODUCTION

In terms of Section 72 of the MFMA, the Accounting Officer must by the 25th January of each year assess the performance of the Municipality during the first half of the financial year, taking into account the following:

- Monthly statements referred to in Section 71 for the first half of the financial year;
- The Municipality's Service delivery performance during the first half of the financial year and the Service delivery targets and performance Indicators set in the Service Delivery and Budget Implementation Plan (SDBIP).

The Accounting Officer is also expected to make recommendations as to whether an adjustment budget is necessary and recommend revised projections for revenue and expenditure to the extent that this may be necessary.

The performance assessment on Service Delivery targets and budget implementation on revenue and expenditure has been done through the monitoring of the Service delivery and Budget Implementation Plan on a monthly basis.

The Municipal Manager is expected to conclude on how the Municipality has performed during the first half of the financial year 2018/2019.

The municipal performance report as per the set targets in the Service Delivery and Budget Implementation Plan approved by the Mayor for 2018/2019 is based on the work done and reported as indicated in the mid-year performance report attached.

Any amendments proposed on the Mid-year report will find expression in the Revised SDBIP that will be approved by the Mayor. The revised SDBIP will then supersede the SDBIP that was approved in June 2018 and all performance assessment reports for the remaining half of the financial year would then be based on the revised SDBIP (i.e. Jan – June 2019).

Upon approval of this Mid-year report, any necessary amendments to ensure alignment of Strategic Objectives and Indicators between the IDP and the SDBIP would then be effected. The revised SDBIP for the period: January to June 2019 would be signed by the Mayor.

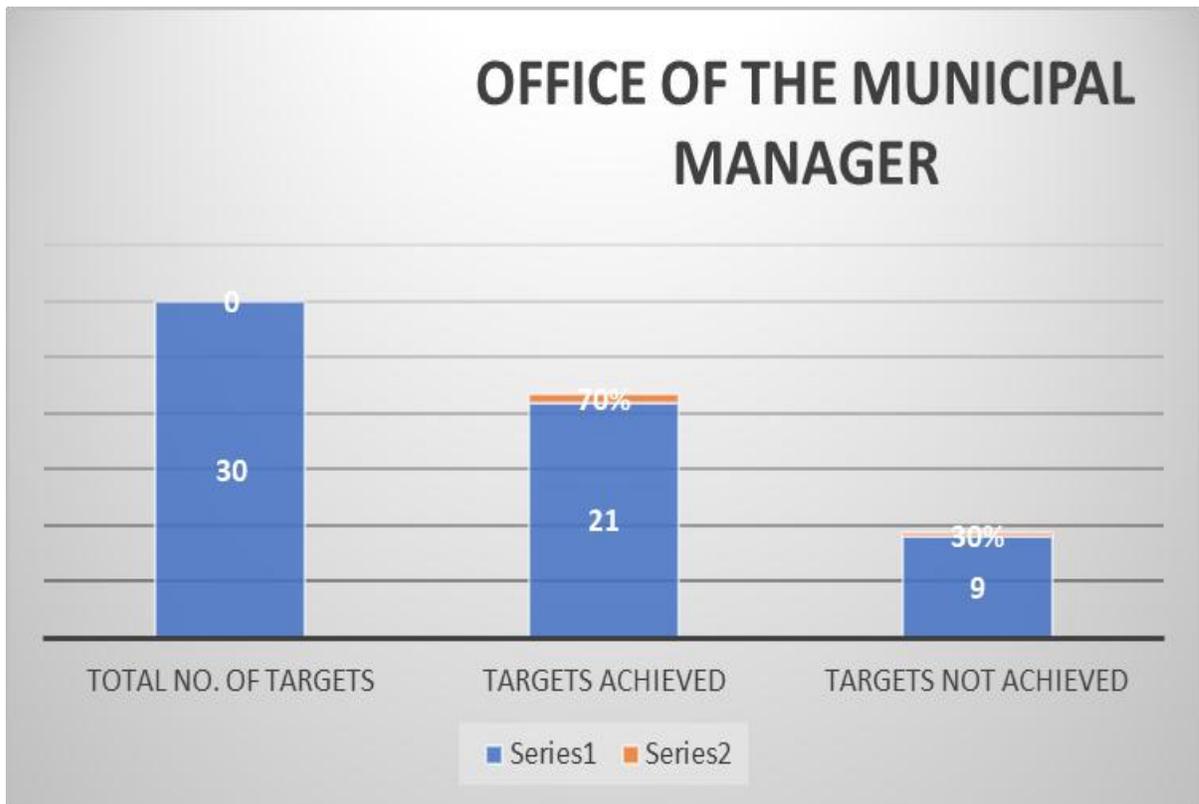
SUMMARY ANALYSIS OF THE PERFORMANCE REPORT

1.1 OFFICE OF THE MUNICIPAL MANAGER

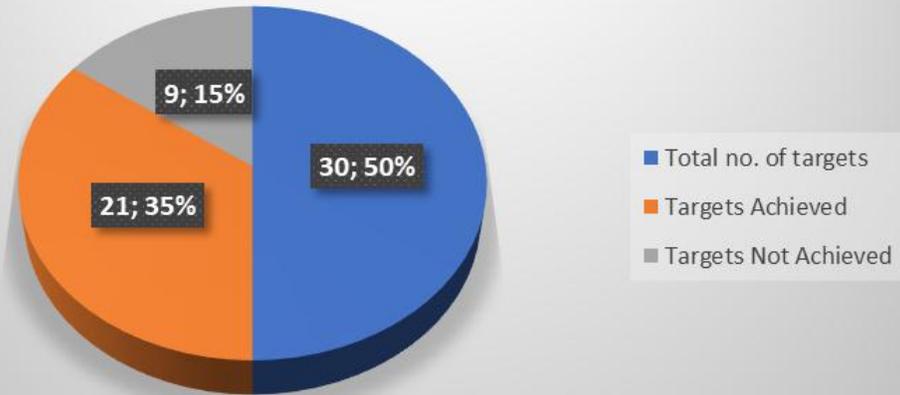
Targets Achieved July – December 2018 assessment

Total no. of targets	Targets Achieved	Targets Not Achieved
30	21	09
Percentage achievement	70%	30%

GRAPHICAL REPRESENTATION OF THE DEPARTMENT’S PERFORMANCE



OFFICE OF THE MUNICIPAL MANAGER

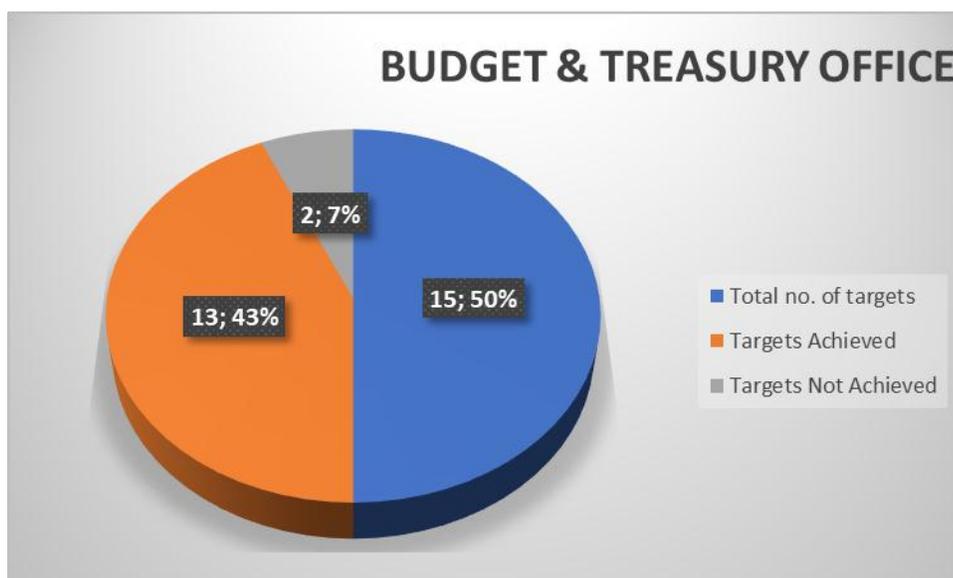
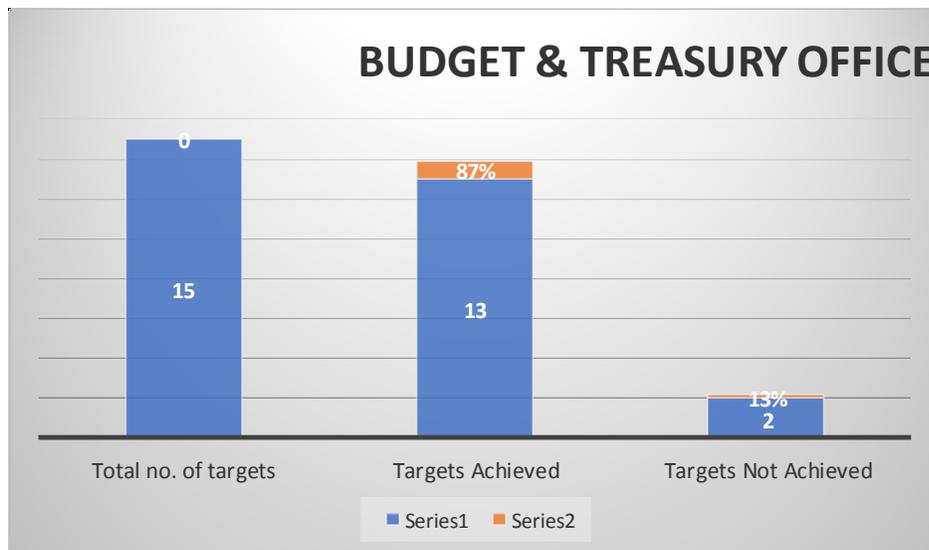


1.2 BUDGET AND TREASURY OFFICE

Targets Achieved July – December 2018 assessment

Total no. of targets	Targets Achieved	Targets Not Achieved
15	13	02
Performance in Percentage	87%	13%

GRAPHICAL REPRESENTATION OF THE DEPARTMENT'S PERFORMANCE



1.3 CORPORATE SERVICES DEPARTMENT

Targets Achieved July – December 2018 assessment

Total no. of targets	Targets Achieved	Targets Not Achieved
11	08	03
Performance in Percentage	73%	27%

GRAPHICAL REPRESENTATION OF THE DEPARTMENT'S PERFORMANCE

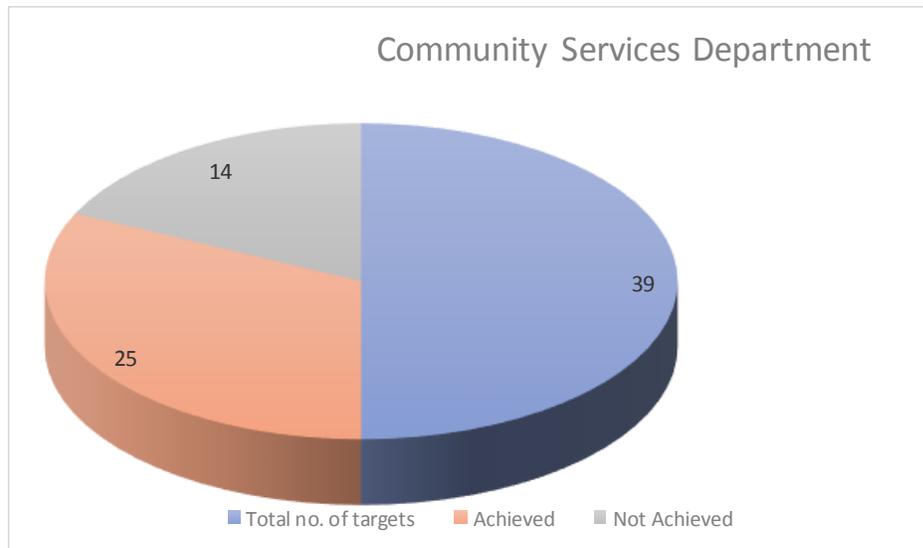
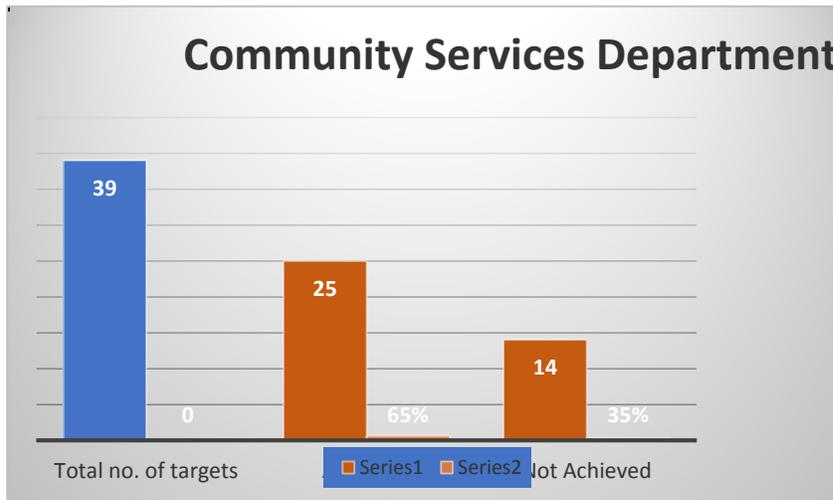


1.4 COMMUNITY AND SOCIAL SERVICES DEPARTMENT

Targets Achieved July – December 2018 assessment

Total no. of targets	Targets Achieved	Targets Not Achieved
39	25	14
Performance in Percentage	65%	35%

GRAPHICAL REPRESENTATION OF THE DEPARTMENT'S PERFORMANCE

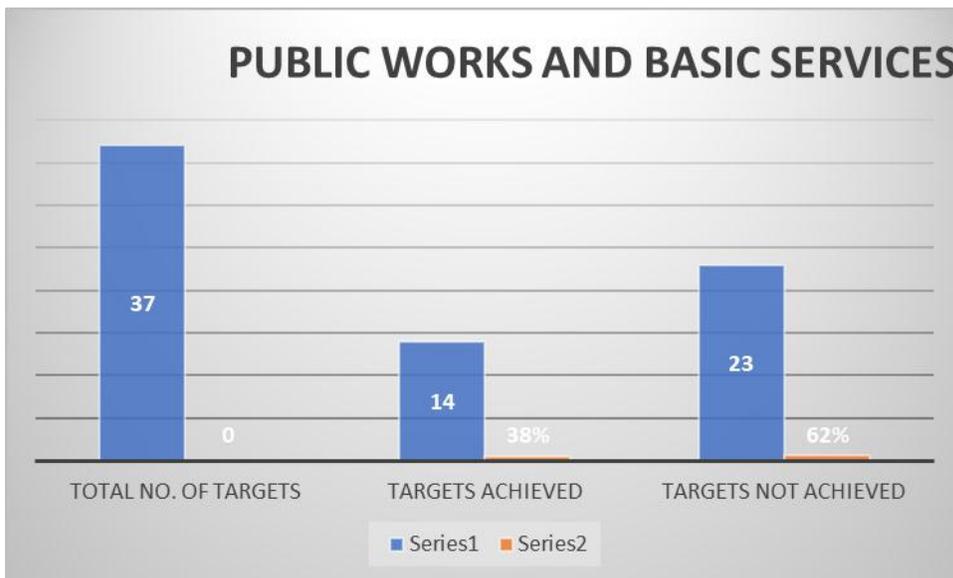


1.5 PUBLIC WORKS AND BASIC SERVICES

Targets Achieved July – December 2018 assessment

Total no. of targets	Targets Achieved	Targets Not Achieved
37	14	23
Performance in Percentage	38%	62%

GRAPHICAL REPRESENTATION OF THE DEPARTMENT'S PERFORMANCE

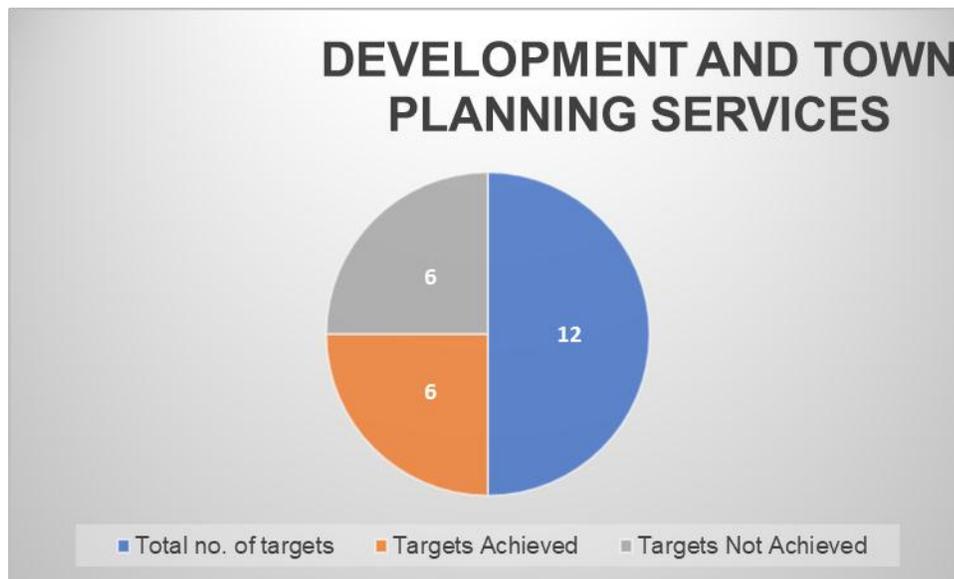
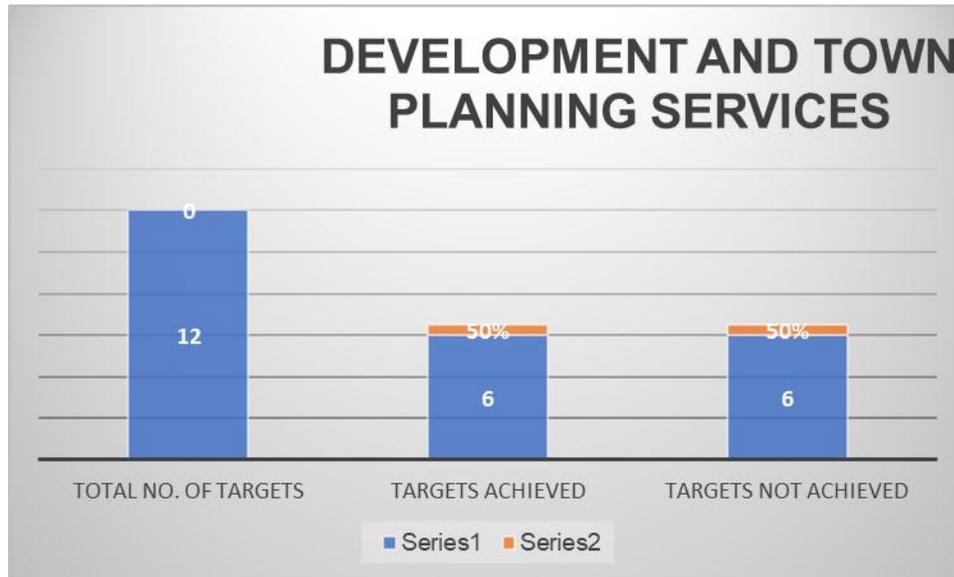


1.6 DEVELOPMENT AND TOWN PLANNING

Targets Achieved July – December 2018 assessment

Total no. of targets	Targets Achieved	Targets Not Achieved
12	06	06
Performance in Percentage	50%	50%

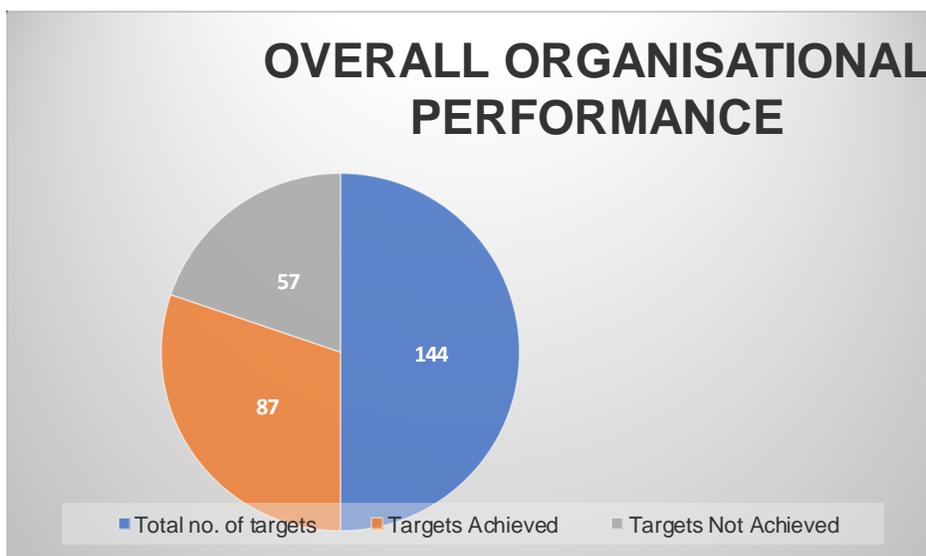
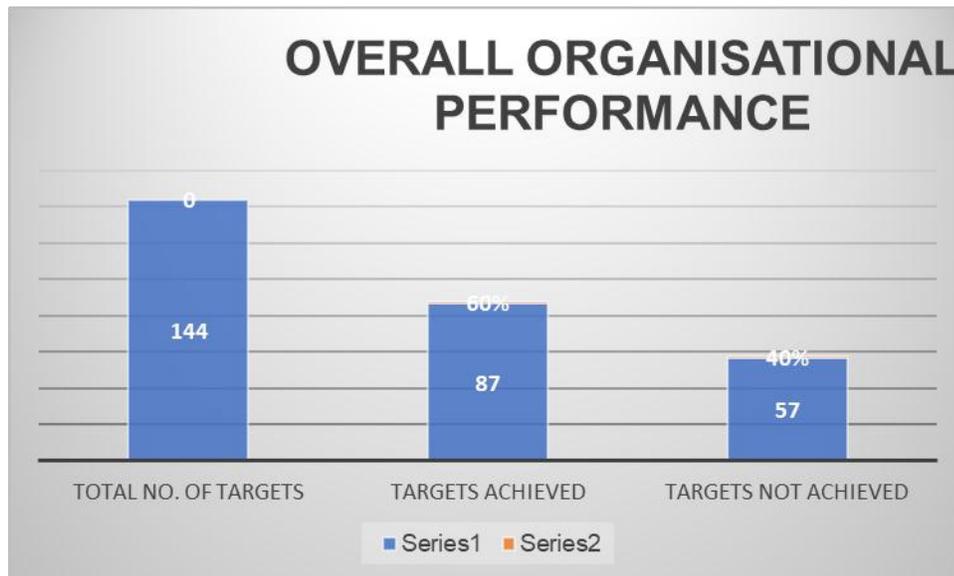
GRAPHICAL REPRESENTATION OF THE DEPARTMENT’S PERFORMANCE



2. OVERALL PERCENTAGE ACHIEVEMENT
Targets Achieved July – December 2018 assessment

Total no. of targets	Targets Achieved	Targets Not Achieved
144	87	57
Performance in Percentage	60%	40%

2.1 GRAPHICAL REPRESENTATION OF ALL DEPARTMENTS PERFORMANCE



3. CONCLUDING REMARKS

The chart above demonstrates that the municipal performance has improved as compared to the previous year's 2017/18 mid-year assessment which was 35% as this year's mid-year performance is 60%. It is important to note that there is a total of 57 targets which were not achieved against a total of 144 planned target for the mid-year. The reasons and corrective measures were stated. However, the organization has to ensure that the targets set are achieved in quarter three and four in particular by the service delivery departments such as Public Works and Basic Services and Development and Town Planning. The performance of Public Works and Basic Services Department is a concern however it must be noted that the Department has been operating without a Senior Manager for more than ten months and a Project Manager for more than five months. This has certainly created a huge crisis in terms of implementing some of the projects. The Council is urged to accelerate the recruitment processes for all vacant Senior Management positions in order to improve performance for the upcoming quarters.

ENDORSEMENT

MR NC VEZI
MUNICIPAL MANAGER

DATE