

## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) MID-TERM PERFORMANCE REPORT 2015/2016 FINANCIAL YEAR**

### **Purpose:**

To present to the National Treasury the Service Delivery and Budget Implementation Plan Mid-Term Performance Report for the 2015/2016 financial year.

### **Background:**

Section 72 of the Local Government: Municipal Finance Management Act section 72 requires that the accounting officer of the municipality must by 25 January of each year:

- Assess the performance of the municipality during the first half of the year taking into account the monthly statements referred to in section 71 for the first half of the year financial
- 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.

Sekhukhune District Municipality Performance Management Policy 2013/2014 indicates that the performance management of the municipality shall be reviewed every quarter in the form Performance Lekgotla.

The report as attached therefore provides comprehensive review of the performance of the municipality in the mid-term period, that is, from July 2015 up to and including December 2015.

### **Financial Implications:**

None

### **Legal Implications:**

Compliance with requirements of Local Government Municipal systems Act, 2000 and Sekhukhune Performance Management Policy 2013/2014

### **Communication implications:**

Performance communicated to Lekgotla for third quarter

### **Other parties consulted:**

Report submitted to Portfolio Committee and Council

## Recommendations:

That COGHSTA notes the report as prepared in terms of section 72 (1) (a) (i) of the Local Government Municipal Finance Management Act, 2003

## Annexure A: Mid-year Performance summary

The following is the summary of the excel reports as attached:

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The table below indicates that there are six key performance areas as per strategic local government agenda.

DEPARTMENT	TOTAL NUMBER OF TARGETS	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	PERCENTAGE ACHIEVEMENT
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	72	54	18	75%
INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION	46	35	11	76%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	36	32	4	89%
LOCAL ECONOMIC DEVELOPMENT	6	6	0	100%
SPATIAL RATIONALE	5	2	3	40%
FINANCIAL VIABILITY	17	13	4	76%
TOTAL	182	142	40	78%

### SUMMARY OF PERFORMANCE:

The Midyear performance report indicates that there are 182 targets for the the 2015/2016 financial year mid-year period. Out of the 182 targets, 142 were achieved as compared to 40 that were not achieved. The overall performance of the institution during the mid-year period therefore stands at 78%.

## MID YEAR PERFORMANCE REPORT 2015/2016 FINANCIAL YEAR

