

ANNUAL PERFORMANCE REPORT 2017/2018 FINANCIAL YEAR

Purpose:

To present Council the annual performance report for 2017/2018 financial year for noting

Background:

The Local Government Municipal Systems Act, 2000 (Act 32 of 2000) chapter 6 section 46(1) (a) requires that the municipality must compile the annual performance report at the end of the financial year. The annual performance report must give an account of the performance of the municipality during the previous year as well as recommending proposals to improve performance.

Sekhukhune District Municipality Performance Management Policy and Framework as reviewed during 2017/2018 financial year indicates that the performance management of the municipality shall be reviewed every quarter in the form of Performance Lekgotla.

During Performance Lekgotla departments presents their reports stating challenges and remedial actions.

The following table outline the performance as per key performance area for the 2017/2018 financial year.

KEY PERFORMANCE AREA	NUMBER OF TARGETS	ACHIEVED	NOT ACHIEVED	%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE				
Infrastructure & Water Services	86	31	55	36%
Community Services	20	20	0	100%
TOTAL	106	51	55	48%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Office of the Speaker	23	20	3	87%
Office of the Executive Mayor	21	18	3	86%
Office of the Municipal Manager	18	17	1	94%

TOTAL	62	55	7	89%
INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL DEVELOPMENT				
Corporate Services	29	23	6	79%
IDP,PMS & Legal Services	11	11	0	100%
TOTAL	40	34	6	85%
FINANCIAL VIABILITY				
TOTAL	11	7	4	64%
SPATIAL RATIONALE				
TOTAL	5	5	0	100%
LOCAL ECONOMIC DEVELOPMENT				
TOTAL	9	9	0	100%
TOTAL FOR THE SIX KEY PERFORMANCE AREAS				
TOTAL	233	161	72	69%

SEKHUKHUNE DEVELOPMENT AGENCY	11	4	7	36%
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Attached is the excel reports with full explanation of challenges and remedial actions for targets not achieved.

During 2016/2017 financial year the overall performance was 65% in the 2017/2018 financial year the overall performance stands at 69% which has improved by 4%.

The department that have not achieved most of its targets is the Infrastructure and Water Services with 86 targets and only achieved 31 achieved at 36%. Challenges not to achieve range from community unrest, slow procurement process, lack of source development, poor performance by contractors and inability of Eskom to provide electricity.

The following table is the performance of 2016/2017 financial year compared to the 2017/2018 financial year.

TABLE 1: ANNUAL PERFORMANCE REPORT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/2017 FINANCIAL YEAR

KEY PERFORMANCE AREA	NUMBER OF TARGETS	ACHIEVED	NOT ACHIEVED	%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE				
Infrastructure & Water Services	74	23	51	32%
Community Services	19	18	1	94%
TOTAL	93	41	52	44%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Office of the Speaker	24	18	6	75%
Office of the Executive Mayor	25	19	6	76%
Office of the Municipal Manager	19	16	3	84%
TOTAL	68	53	15	78%
INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL DEVELOPMENT				
Corporate Services	44	36	8	82%
IDP & PMS	8	8	0	100%
TOTAL	52	44	8	85%
FINANCIAL VIABILITY				
TOTAL	12	9	3	75%
SPATIAL RATIONALE				
TOTAL	3	2	1	67%
LOCAL ECONOMIC DEVELOPMENT				
TOTAL	5	4	1	80%
TOTAL FOR THE SIX KEY PERFORMANCE AREAS				
TOTAL	233	152	81	65%
SEKHUKHUNE DEVELOPMENT	5	1	4	20%

AGENCY				
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Financial implications:

In 2017/2018 operating and capital budget

Legal Implications:

Chapter 6 of the Local Government Municipal Systems Act deals with the requirements for performance management

Communication implications:

The annual performance report will be submitted to COGHSTA, National Treasury and Auditor General

Other parties consulted:

Subject of management

Recommendations:

That Council notes the annual performance report for 2017/2018 financial year.