

GOVAN MBEKI MUNICIPALITY

“To be a Model City and Centre of Excellence”

2017/2018

MID YEAR PERFORMANCE ASSESMENT

REPORT FOR PERIOD:

01 JULY 2017 -

31 DECEMBER 2017

Compiled in terms of Section 72 of the Local Government:
Municipal Finance Management Act
2003 (Act 56 of 2003) (MFMA)



EXECUTIVE SUMMRY

In terms of Section 72 of the MFMA, herewith the submission of the Mid-Year Performance report as assessed by the Acting Municipal Manager, Mr MB Mhlanga, and the accounting officer.

The following summarises the performance activities for the past two quarters:

- The Municipal Scorecard 2017/2018 was developed and approved by the Mayor on 21 June 2017.
- All Sec 56 managers signed performance agreement as required legislatively.
- The signed performance agreements were loaded on the municipal website and also sent to National treasury.
- The overall municipal performance on the High level SDBIP 2017/2018 as well as the assessment results by the Acting Municipal Manager are included as **APPENDIX A** to provide an overall picture of performance in the municipality.

The overall municipal performance results on the High level SDBIP 2017/2018 reflected under performance in all the indicators. The reasons cited amongst are:

- Non- Functioning of the Financial Management System and delays in procurement
- Budget constraints.

The performance report as compiled in terms of the Approved Municipal Scorecard 2017/2018 by the Executive Mayor on 21 June 2017, reflect on the performance of the municipality during the first half of the financial year 2017/2018.

RECOMMENDATION OF THE MUNICIPAL MANAGER

1. That the 2017/2018 Mid-term Performance Evaluation Report for the period ending 31 December 2017 **BE ACKNOWLEDGED**.
2. Any changes to the approved budget during the budget adjustment will necessitate an amendment to the approved SDBIP and the SDBIP be aligned with the adjusted budget.
3. That a copy of the 2017/2018 Mid-Year Performance Assessment Report **BE SUBMITTED** to the Provincial and National Treasury and **BE PLACED** on the municipal website within five working days from the 30th of January 2018 in compliance with Section 72(1)(b) of the Local Government: Municipal Finance Management Act, Act 56 of 2003

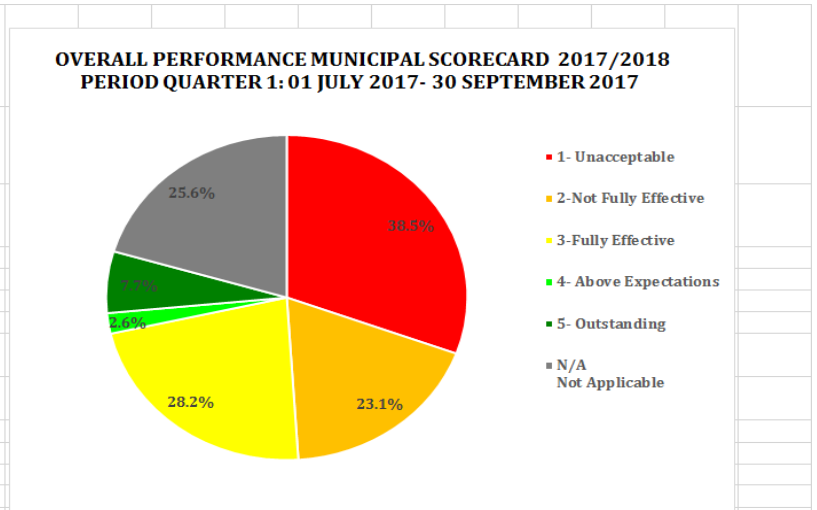
SNAPSHOT OF PERFORMANCE

(i) Municipal Score Card: performance quarter one (1)

The Municipal Scorecard consist of a total of 49 indicators of which 39 indicators were measured for the Quarter Ending September 2017.

- 38.5% of targets were achieved
- 61.5 % were not achieved

GOVAN MBEKI MUNICIPLAITY OVERALL PERFORMANCE MUNICIPAL SCORECARD 2017/2018 PERIOD QUARTER 1: 01 JULY 2017- 30 SEPTEMBER 2017		
Annual Performance Legend Rating	TOTAL INDICATORS	Percentage of total indicators
1- Unacceptable	15	38.5%
2-Not Fully Effective	9	23.1%
3-Fully Effective	11	28.2%
4- Above Expectations	1	2.6%
5- Outstanding	3	7.7%
N/A Not Applicable	10	25.6%
TOTAL INDICATORS MEASURED	39	
TOTAL INDICATORS	49	100%



GOVAN MBEKI MUNICIPLAITY PERIOD QUARTER 1: 01 JULY 2017- 30 SEPTEMBER 2017 TOTAL INDICATORS ACHIEVED		
3- Fully Effective	11	45.7%
4- Above Expectations	1	4.3%
5- Outstanding	3	0.0%
TOTAL INDICATORS ACHIEVED	15	38.5%

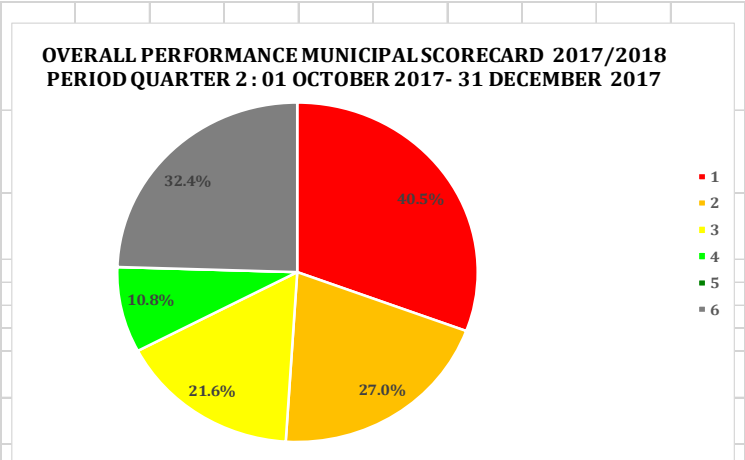
GOVAN MBEKI MUNICIPLAITY PERIOD QUARTER 1: 01 JULY 2017- 30 SEPTEMBER 2017 TOTAL INDICATORS NOT ACHIEVED		
1- Unacceptable	15	38.5%
2- Not Fully Effective	9	23.1%
TOTAL INDICATORS NOT ACHIEVED	24	61.5%

Municipal Score Card: performance quarter two (2)

The Municipal Scorecard consist of a total of 49 indicators of which 37 indicators were measured for the Quarter Ending December 2017.

- 32.4% of targets were achieved
- 67.7% were not achieved

GOVAN MBEKI MUNICIPLAITY OVERALL PERFORMANCE MUNICIPAL SCORECARD 2017/2018 PERIOD QUARTER 2 : 01 OCTOBER 2017- 31 DECEMBER 2017		
Annual Performance Legend Rating	TOTAL INDICATORS	Percentage of total indicators
1- Unacceptable	15	40.5%
2-Not Fully Effective	10	27.0%
3-Fully Effective	8	21.6%
4- Above Expectations	4	10.8%
5- Outstanding	0	0.0%
N/A Not Applicable	12	32.4%
TOTAL INDICATORS MEASURED	37	
TOTAL INDICATORS	49	100%



GOVAN MBEKI MUNICIPLAITY PERIOD QUARTER 2 : 01 OCTOBER 2017- 31 DECEMBER 2017 TOTAL INDICATORS ACHIEVED		
3-Fully Effective	8	45.7%
4- Above Expectations	4	4.3%
5- Outstanding	0	0.0%
TOTAL INDICATORS ACHIEVED	12	32.4%

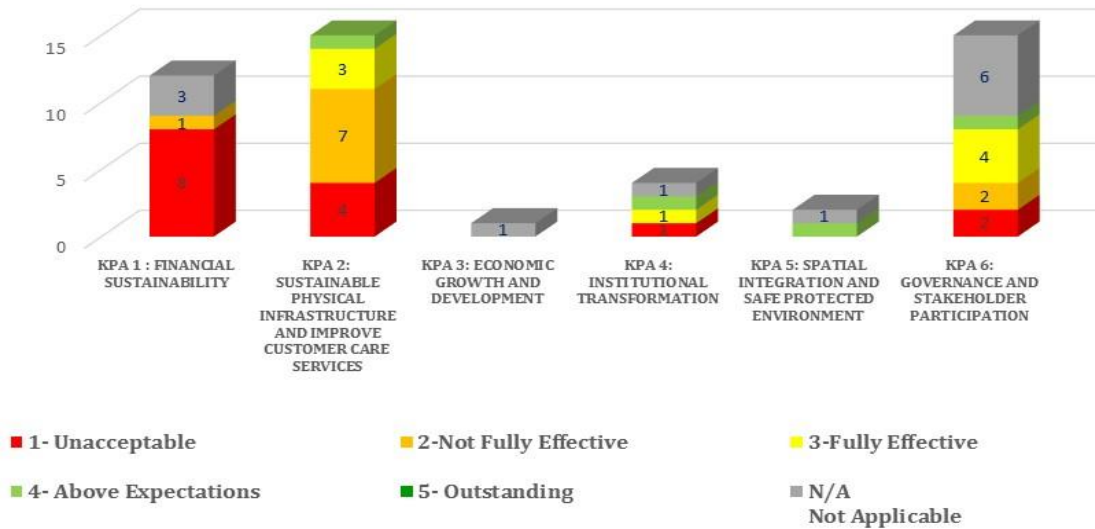
GOVAN MBEKI MUNICIPLAITY PERIOD QUARTER 2 : 01 OCTOBER 2017- 31 DECEMBER 2017 TOTAL INDICATORS NOT ACHIEVED		
1- Unacceptable	15	40.5%
2-Not Fully Effective	10	27.0%
TOTAL INDICATORS NOT ACHIEVED	25	67.6%

**QUARTER 1
2017/2018
PERFORMANCE PER
MUNICIPAL KEY
PERFORMANCE AEAS
(KPA's)**

**PERIOD QUARTER 2 : 01 OCTOBER 2017- 31 DECEMBER 2017
PERFORMANCE PER MUNICIPAL KEY PEFORMANCE AEAS (KPA"S)**

MUNICIPAL KEY FOCUS AREAS	1- Unacceptable	2-Not Fully Effective	3-Fully Effective	4- Above Expectations	5- Outstanding	N/A Not Applicable	TOTAL INDICTORS
KPA 1 : FINANCIAL SUSTAINABILITY	8	1				3	12
KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	4	7	3	1			15
KPA 3: ECONOMIC GROWTH AND DEVELOPMENT						1	1
KPA 4: INSTITUTIONAL TRANSFORMATION	1		1	1		1	4
KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT				1		1	2
KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	2	2	4	1		6	15
TOTAL INDICATORS							49

**PERIOD QUARTER 2 : 01 OCTOBER 2017- 31 DECEMBER 2017
PERFORMANCE PER MUNICIPAL KEY PEFORMANCE AEAS (KPA"S)**

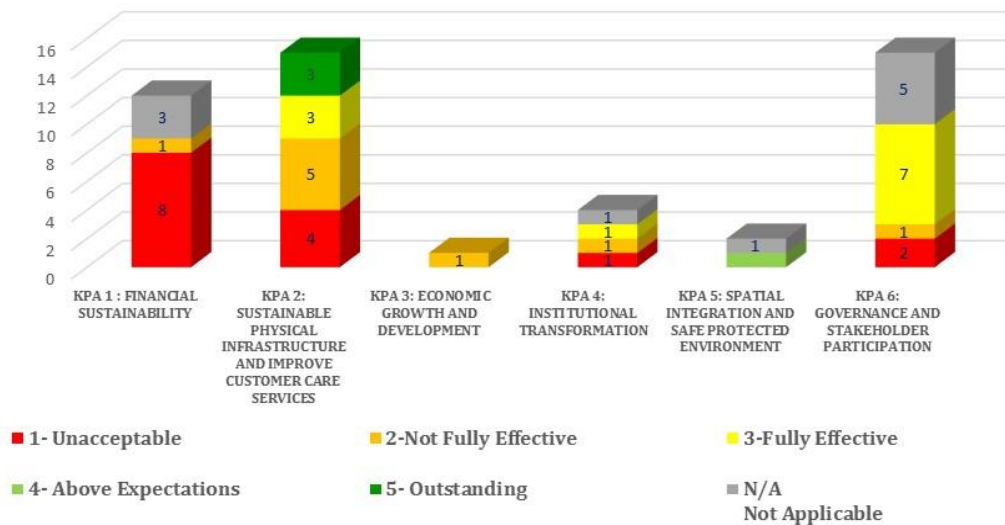


**QUARTER 2
2017/2018
PERFORMANCE PER
MUNICIPAL KEY
PERFORMANCE AEAS
(KPA's)**

**PERIOD QUARTER 1: 01 JULY 2017- 30 SEPTEMBER 2017
PERFORMANCE PER MUNICIPAL KEY PERFORMANCE AEAS (KPA"S)**

MUNICIPAL KEY FOCUS AREAS	1- Unacceptable	2-Not Fully Effective	3-Fully Effective	4- Above Expectations	5- Outstanding	N/A Not Applicable	TOTAL INDICTORS
KPA 1 : FINANCIAL SUSTAINABILITY	8	1				3	12
KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	4	5	3		3		15
KPA 3: ECONOMIC GROWTH AND DEVELOPMENT		1					1
KPA 4: INSTITUTIONAL TRANSFORMATION	1	1	1			1	4
KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT				1		1	2
KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	2	1	7			5	15
TOTAL INDICATORS							49

**PERIOD QUARTER 1: 01 JULY 2017- 30 SEPTEMBER 2017
PERFORMANCE PER MUNICIPAL KEY PERFORMANCE AEAS (KPA"S)**



APPENDIX A

DETAILED REPORT OVERALL MUNICIPAL PERFORMANCE ON THE HIGH LEVEL SDBIP 2017/2018 MID-YEAR PERFORMANCE ASSESSMENT RESULTS