

# CHRIS HANI DISTRICT MUNICIPALITY



**CHRIS HANI**  
DISTRICT MUNICIPALITY  
SUSTAINING GROWTH  
THROUGH OUR PEOPLE

## **MID-YEAR PERFORMANCE ASSESSMENT REPORT: NON- FINANCIAL SECTION 72 REPORT 2023/2024FY**

## **1.1. REPORT ON THE PERFORMANCE OF THE INSTITUTION FOR THE PERIOD ENDING QUARTER 2 AND MID - YEAR 2023/24FY**

### **Purpose**

To present to the Council, the audited institutional performance report for the period quarter 2 (October – December 2023) and mid-year (July to December 2023) for the council to consider and approve.

### **Authority:**

Chris Hani District Municipal Council

### **Legal/statutory Requirement(s):**

- ✓ Local Government: Municipal Systems Act, 32 of 2000 and the amendments made under the Act;
- ✓ Local Government: Municipal Performance Management Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006;
- ✓ Local Government: Municipal Planning and Performance Management Regulations, 2001; and the
- ✓ Local Government: Municipal Finance Management Act, 56 of 2003

### **Background:**

Section 72 of the MFMA requires that the Accounting officer of a municipality must the performance of the municipality during the first half of the financial year, taking into account

- (i) The monthly statements referred to as Section 71 for the first half of the financial year
- (ii) The municipality's service delivery performance during the first half of financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan
- (iii) The past year's annual performance, and progress on resolving problems identified in the annual report and;

- (iv) The performance of every municipal entity under the sole under or shared control of the municipality

**Exposition of Facts:**

In line with the legislative requirements mentioned above, an assessment for the 1<sup>st</sup> six months of the current financial year was conducted; starting with quarter 2 (October – December 2023) followed by an analysis for mid-year (July – December 2023).

Below is the report for Quarter 2, tabulated per directorate:

<b>SDBIP REPORT – QUARTER 2</b>					
<b>Directorate</b>	<b>KPA</b>	<b>TOTAL</b>	<b>ACHIEVED</b>	<b>NOT ACHIEVED</b>	<b>ACTUAL PERF</b>
ENGINEERING	MTO				%
	SDI	53	21	32	40%
	LED	1	1		100%
	FMV				%
	GGPP	6	5	1	83%
<b>TOTAL</b>		<b>60</b>	<b>27</b>	<b>33</b>	<b>45%</b>
HEALTH	MTO				%
	SDI	15	15	0	100%
	LED	1	0	1	0%
	FMV				%
	GGPP	12	12	0	100%
<b>TOTAL</b>		<b>28</b>	<b>27</b>	<b>1</b>	<b>96%</b>
SMS	MTOD				%
	SDI				
	LED	9	2	7	77%
	FMV				%
	GGPP	35	32	3	82%
<b>TOTAL</b>		<b>44</b>	<b>34</b>	<b>10</b>	<b>77%</b>
IPED	MTOD	2	2	0	100%
	SDI	1	1	0	100%
	LED	11	9	2	82%
	FMV				%

SDBIP REPORT – QUARTER 2					
Directorate	KPA	TOTAL	ACHIEVED	NOT ACHIEVED	ACTUAL PERF
	GGPP	4	2	2	50%
<b>TOTAL</b>		<b>18</b>	<b>14</b>	<b>4</b>	<b>78%</b>
BTO	MTOD				%
	SDI	2		2	0%
	LED				%
	FMV	21	17	4	81%
	GGPP	1	1	0	100%
<b>TOTAL</b>		<b>24</b>	<b>18</b>	<b>6</b>	<b>75%</b>
CORP SERV	MTOD	21	17	4	81%
	LED				%
	FMV				%
	GGPP	1	0	1	0%
	<b>TOTAL</b>		<b>22</b>	<b>17</b>	<b>5</b>

Below is a tabulated institutional performance per KPA, the report is audited and the performance percentages

The overall institutional performance quarter 2 institutional performance top layer SDBIP is at 56% with the SDI KPA recording a lower performance score of 26%, the overall operational SDBIP is at 87% with MTOD KPA recording a lower performance score of 76%

#### Top Layer - Quarter 2 SDBIP

KPA	Indicators	Achieved	Not Achieved	Perf Perc
MTOD	6	5	1	83%
SDI	42	11	31	26%
LED	11	9	2	82%
FMV	13	12	1	92%
GGPP	7	7	0	100%
<b>TOTAL</b>	<b>79</b>	<b>44</b>	<b>35</b>	<b>56%</b>

#### Operational - Quarter 2 SDBIP

KPA	Indicators	Achieved	Not Achieved	Perf Perc
MTOD	17	14	3	76%
SDI	29	26	3	90%
LED	9	7	2	78%

FMV	7	6	1	86%
GGPP	59	52	7	88%
<b>TOTAL</b>	<b>121</b>	<b>105</b>	<b>16</b>	<b>87%</b>

The overall institutional performance for the period ending mid-year, top layer SDBIP is at 53% with the SDI KPA recording a lower performance score of 27%, the overall operational SDBIP is at 81% with LED KPA recording a lower performance score of 63%

#### **Top Layer – MID YEAR SDBIP**

<b>KPA</b>	<b>Indicators</b>	<b>Achieved</b>	<b>Not Achieved</b>	<b>Perf Perc</b>
MTOD	6	5	1	83%
SDI	51	14	37	27%
LED	11	8	3	73%
FMV	14	13	1	93%
GGPP	7	7		100%
<b>TOTAL</b>	<b>89</b>	<b>47</b>	<b>42</b>	<b>53%</b>

#### **Operational SDBIP**

<b>KPA</b>	<b>Indicators</b>	<b>Achieved</b>	<b>Not Achieved</b>	<b>Perf Perc</b>
MTOD	17	14	3	82%
SDI	29	26	3	90%
LED	8	5	3	63%
FMV	7	6	1	86%
GGPP	62	49	13	79%
<b>TOTAL</b>	<b>123</b>	<b>100</b>	<b>23</b>	<b>81%</b>

Reasons for non-achievement achievement and corrective measures have been analysed and discussed with all the applicable directorates. Reasons are enlisted in the institutional report attached as Annexure A (Approved Mid-Year Performance Assessment Report - Top Layer) and Annexure B (Approved Mid-Year Performance Assessment Report – Operational SDBIP)

#### **Other Parties Consulted:**

Executive Management  
Performance Audit Committee  
Mayoral Committee

**Recommendations:**

It is recommended that:

- ✓ The council approves the mid-year performance assessment report as per the requirements of section 72 of the MFMA.