

***Ugu District
Municipality***

Together Building A Better District

UGU DISTRICT MUNICIPALITY
PERFORMANCE MANAGEMENT REVIEW

2023.2024

PERFORMANCE ANALYSIS REPORT
QUARTER 4



**Ugu District
Municipality**

PRESENTATION OVERVIEW

1. PURPOSE OF THE REPORT AND BACKGROUND
2. KEY PERFORMANCE AREAS
3. DEPARTMENTAL PERFORMANCE
4. OVERALL ORGANISATIONAL PERFORMANCE
5. CLOSURE



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1. PURPOSE OF THE REPORT

- To provide a performance analysis for Quarter 4 of the 2023/2024 financial year.
- To identify early warning signs where targets are not going to be achieved and areas of delivery lagging behind
- To monitor and evaluate the quality of the actual results delivered by programmes in the attainment of strategic objectives
- To provoke recommendations and suggestions for service delivery improvement
- To ensure accountability between the administration; political component and the public
- Promotes a culture of performance
- Support municipal oversight and consequence management
- Promote Developmental Local Government
- Facilitates decision making to allow for efficient and effective allocation of resources



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BACKGROUND OF THE REPORT

- SDBIP serves as a contract between administration, Council and community set by Council as quantifiable outcomes to be implemented over 12 months.
- It provides vital link between the Mayor, Exco and administration and facilitates the process for holding management accountable for its performance.
- It is the management implementation and monitoring tool which sets in-year, quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. The SDBIP is politically driven and managed by Exco

Milestones achieved to date

- 2023.2024 Compliant with the Signing of Performance agreements for MSA S54 and S56 appointments
- 2022.2023 Annual Performance Report submitted to Auditor General on 31 August 2023.
- 2024.2025 SDBIP development and approval within legislated deadline.
- All Performance reviews conducted.
- 2022.2023 Annual and Oversight reports adopted by Council by 31 March 2024

2. KEY PERFORMANCE AREAS

1. Municipal Transformation and Institutional Development

- Performance Management System
- Human Resources Development And Management
- Legal Services
- Secretariat and Auxiliary services
- Information Communication Technology (ICT)
- Fleet Management
- Occupational Health And Safety

2. Local Economic Development

- Environmental Management
- Economic development
- Environmental health management



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2. KEY PERFORMANCE AREAS

3. Basic Service Delivery

- Provision and management of Water And Sanitation
- Water And Sanitation Infrastructure development and Maintenance
- Provision of Free Basic Services

4. Good Governance and Community Participation

- Internal Audit And Risk Management
- Community Participation
- Mayoralty And Communication
- Intergovernmental Relations
- Special Programmes
- Youth Development
- HIV And AIDS
- Policy and Research



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2. KEY PERFORMANCE AREAS

5. Municipal Financial Viability and Management

- Municipal budget management
- Municipal Revenue Collection and Expenditure Management
- Municipal Assets Management
- Municipal Supply Chain management

6. Cross-cutting Intervention

- Development, Statutory and Strategic Planning
- Environmental Services
- Disaster Management and services



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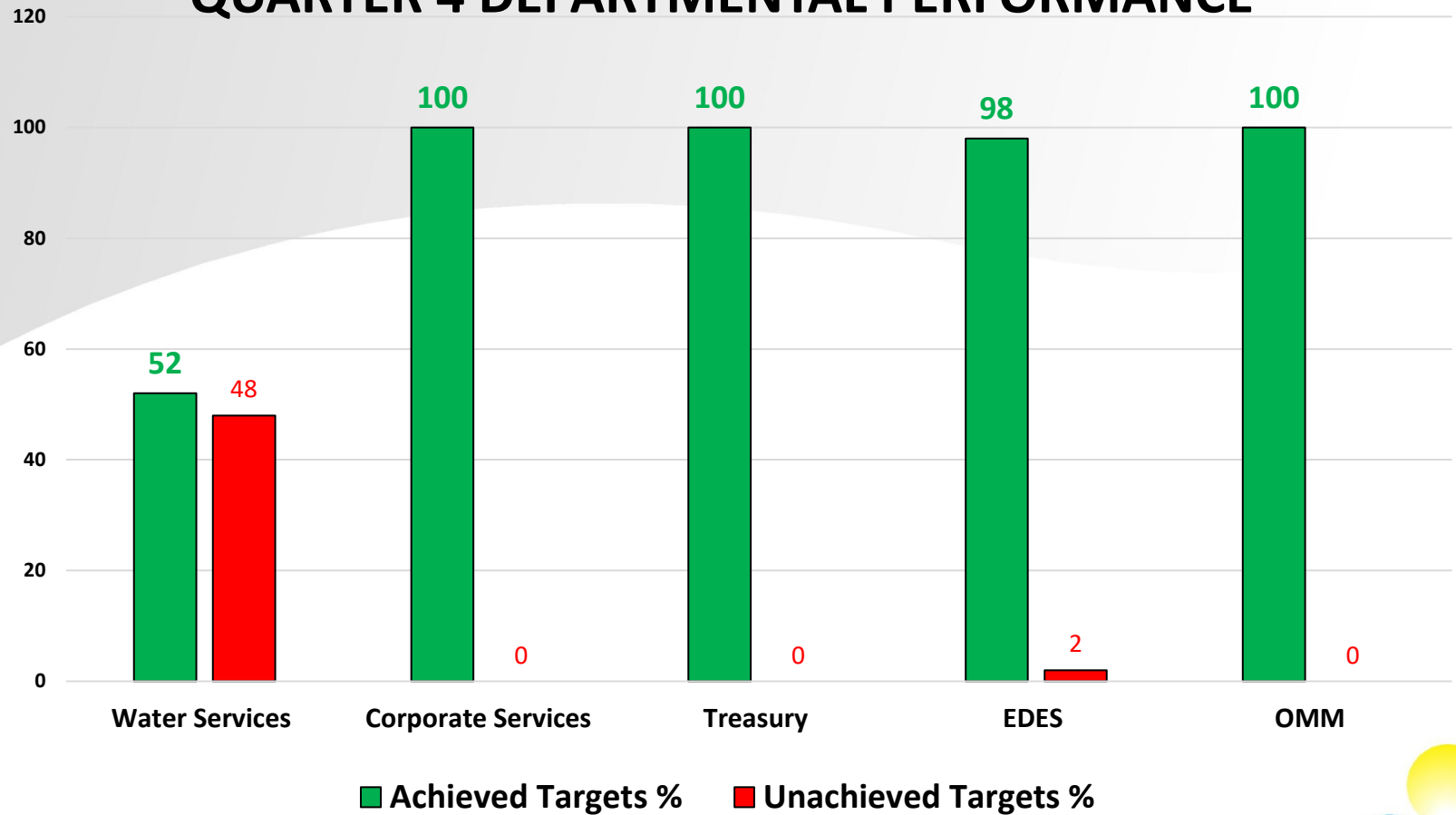
2023.2024 QUARTER 4 DEPARTMENTAL PERFORMANCE

Department	Total Targets reported		Achieved Targets		Unachieved Targets	
	No	%	No	%	No	%
Water Services	31	100	16	52	15	48
Corporate Services	50	100	50	100	0	0
BTO	24	100	24	100	0	0
EDES	48	100	47	98	1	2
OMM	53	100	53	100	0	0
Total	206	100	190	92%	16	8%

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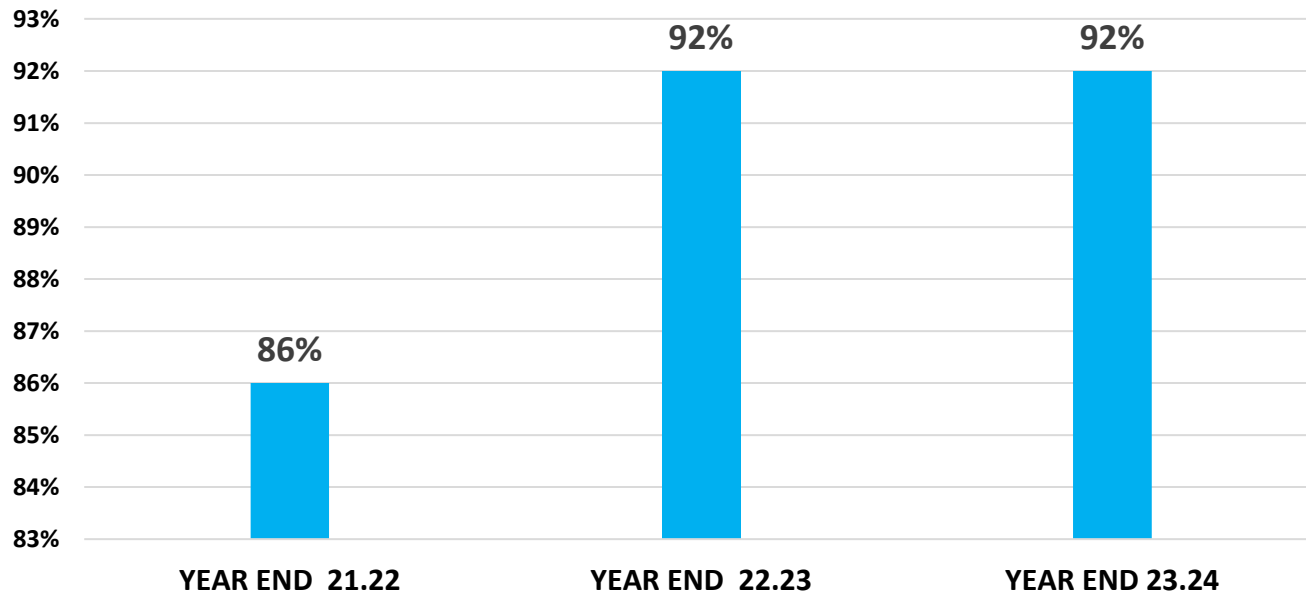
2023 2024

QUARTER 4 DEPARTMENTAL PERFORMANCE



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2021.2022 – 2022.2023 – 2023.2024
UGU ANNUAL PERFORMANCE - 3 YEAR COMPARATIVE ANALYSIS



The graph depicts an improvement in performance of 6% for the UGU DM Municipality from the 21.22 year to the 22.23 year.

The performance however remained the same at 92% for 22.23 financial year and the 23.24 financial year.

2023 2024 QUARTERLY PERFORMANCE

- The quarterly performance of each department measured as a % for the 2023 2024 financial year is shown below.

DEPARTMENT	Q1	Q2	Q3	Q4
Water services	72%	97%	86%	52%
Econ Dev and Environ	100%	100%	100%	98%
Budget and Treasury	100%	100%	100%	100%
Corporate Services	100%	100%	100%	100%
Office of the MM	100%	100%	100%	100%



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2023.2024 QUARTER 4 ANALYSIS PER KEY PERFORMANCE AREA

Analysis of the National Key Performance Areas, shows the **Basic Service Delivery** KPA with a total number of 25 targets of which 12 of those targets were achieved leaving 13 unachieved targets. **Performance = 48%**

The **Municipal Transformation and Institutional Development** KPA had total number of 55 targets, and 53 were achieved leaving 02 unachieved targets. **Performance = 96%**

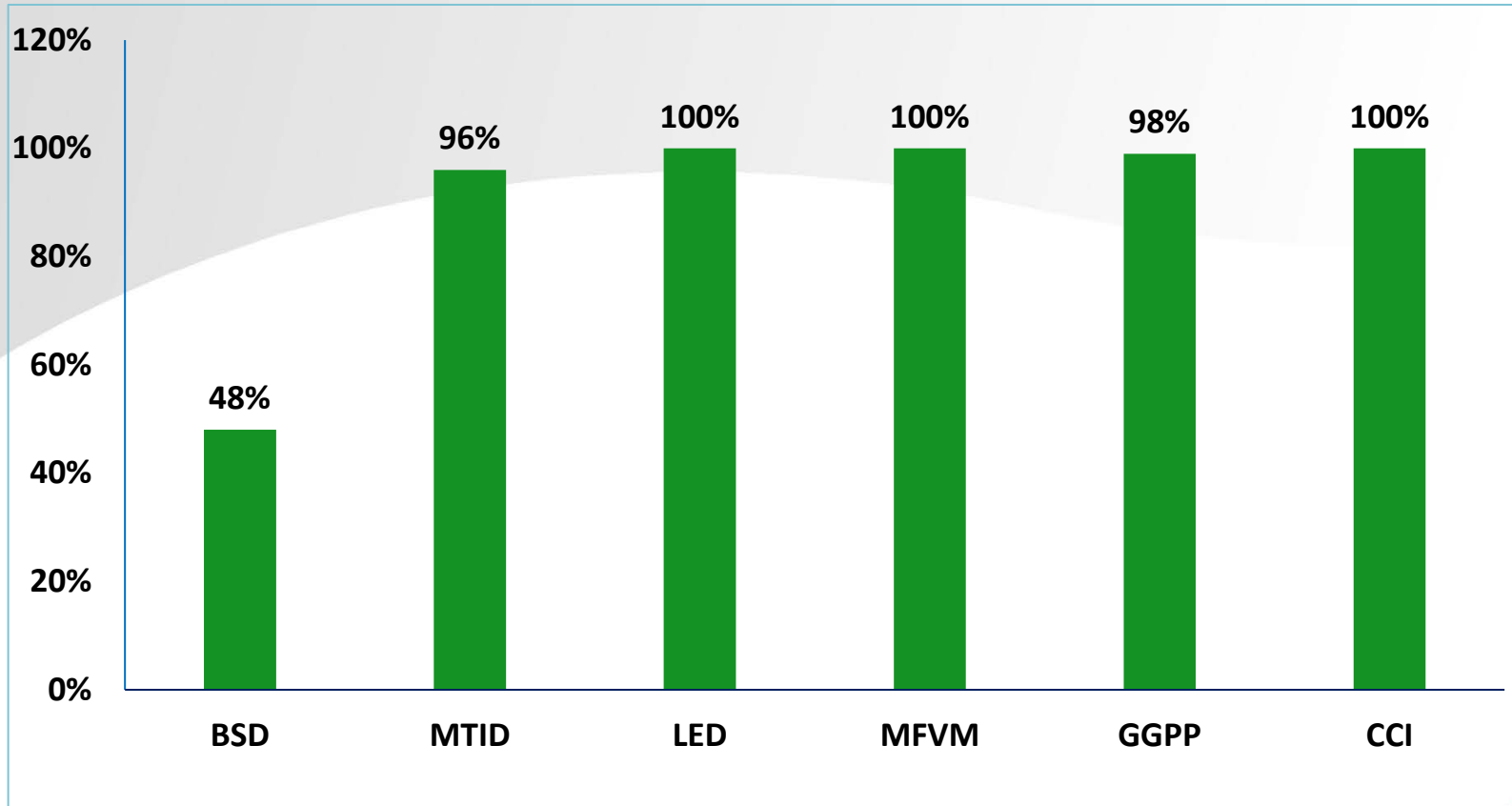
The **Good Governance and Public Participation** KPA comprised of a total of 53 targets, 52 were achieved and 1 was unachieved. **Performance = 98%**

The **Local Economic Development** KPA had a total number of 20 targets of which all 20 were achieved. **Performance = 100%**

The **Municipal Financial Viability and Financial Management** KPA had a total of 17 targets with all 17 being achieved. **Performance = 100%**

In terms of the **Cross-cutting Interventions** KPA, 38 targets were reported on with all 38 being achieved. **Performance = 100%**

GRAPHICAL REPRESENTATION OF THE 2023.2024 Q4 ANALYSIS PER KEY PERFORMANCE AREA



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THANK YOU!!



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