

*Ugu District
Municipality*

Together Building A Better District

UGU DISTRICT MUNICIPALITY PERFORMANCE MANAGEMENT REVIEW

2016/2017

1st QUARTERLY REVIEW

PERFORMANCE ANALYSIS REPORT

26 OCTOBER 2016



***Ugu District
Municipality***

PRESENTATION OVERVIEW

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



***Ugu District
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1. PURPOSE AND BACKGROUND OF THE REPORT

Purpose

- To provide performance analysis for the 1st quarterly review for 2016/2017
- To identify early warning signs where targets are not going to be achieved and areas of delivery lagging behind
- To 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
- Promote Developmental Local Government
- Facilitates decision making to allow for efficient and effective allocation of resources



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Background

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

SDBIP is politically driven and managed by Exco

Milestones achieved to date

2016/2017 SDBIP approved within legislative framework prescription- 24 June 2016

2016/2017 SDBIP published within 14 days of approval

Performance agreements for S54 and 56 were signed within the legislative timeframe- 31 July 2016

Performance report together with the draft 2015/2016 submitted to AG within compliance

Timeframe-31 August 2016

The 1st 2016/2017 quarterly review is held on 26 October 2016



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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 (ITC)
- Fleet Management
- Occupational Health And Safety

2. Local Economic Development

- Local Economic Development
- Job Creation
- Poverty Alleviation
- Economic sector development
- Improvement of community socio-economic conditions
- Creation of an enabling environment for business investment and thriving
- Economic Research and Development

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



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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

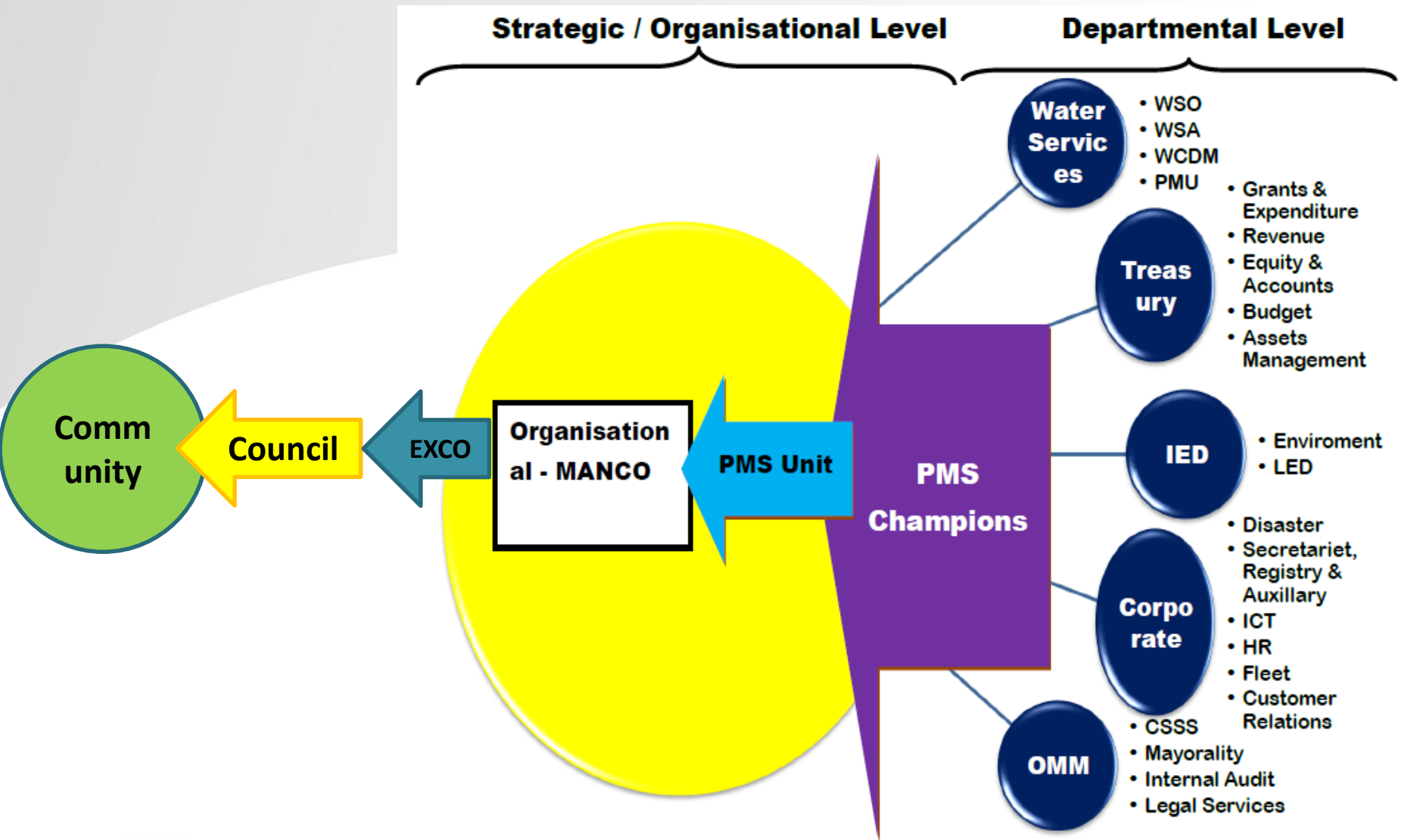
6. Cross-cutting Intervention

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



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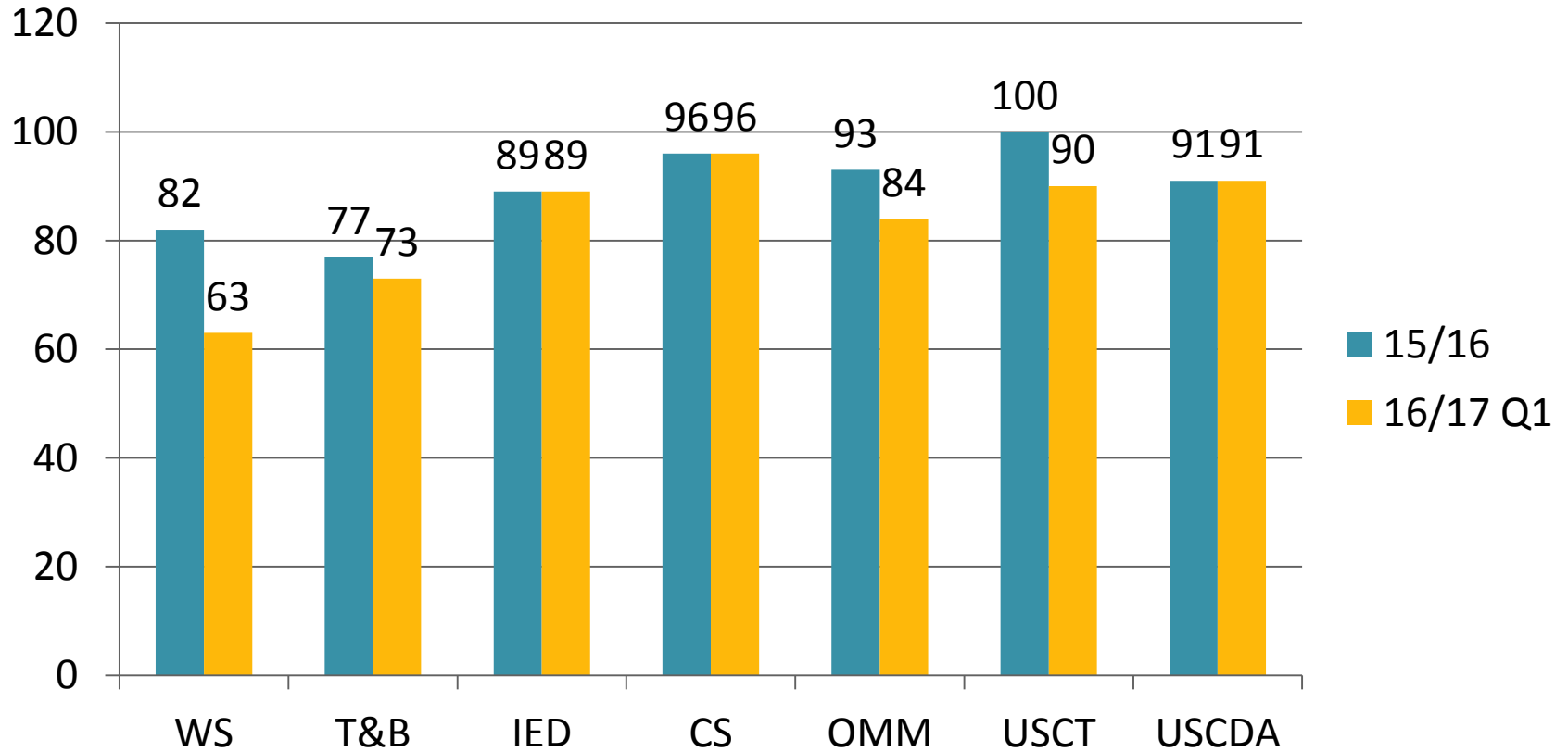
3. REPORTING METHODOLOGY



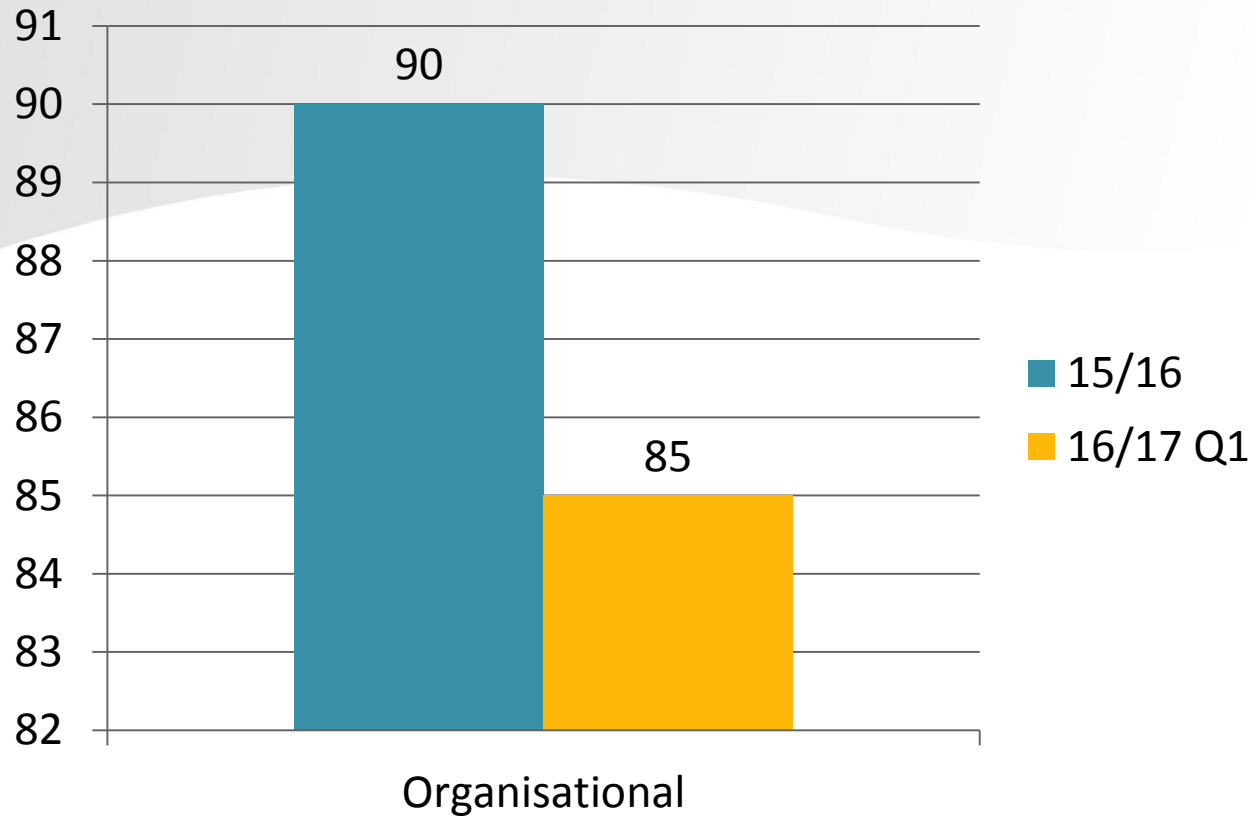
DEPARTMENTAL PERFORMANCE: 2016/2017 –QUARTER 1

PMS Quarter 1 Analysis						
Department	Total Targets reported		Achieved Targets		Unachieved Targets	
	No	%	No	%	No	%
Water Services (Audited)	35	100	22	63	13	37
Corporate Services (Audited)	99	100	95	96	4	4
Treasury (Audited)	67	100	49	73	18	27
IED (Audited)	56	100	49	88	7	12
OMM (Audited)	94	100	79	84	15	16
Ugu SC Tourism (Audited)	58	100	52	90	6	10
Ugu SC Devt. Agency (Audited)	23	100	21	91	2	9
Total	432	100	368	85	64	15

DEPARTMENTAL PERFORMANCE COMPARISON: 2015/2016 AND 2016/2017 1ST QUARTER



OVERALL ORGANISATIONAL PERFORMANCE



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THANK YOU



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