

*Ugu District
Municipality*

Together Building A Better District

UGU DISTRICT MUNICIPALITY PERFORMANCE MANAGEMENT REVIEW

2018/2019

**1st QUARTERLY REVIEW PERFORMANCE
ANALYSIS REPORT**

30 OCTOBER 2018



**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

1. PURPOSE AND BACKGROUND OF THE REPORT

Purpose

- To provide performance analysis for the Q1 review for the 2018/2019 FY.
- 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



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

Key milestones achieved to date

2018/2019 SDBIP approved within legislative framework prescription

2018/2019 SDBIP published within 14 days of approval

Performance agreements for S54 and 56 were signed with the legislative timeframe- 31 July 2018

Performance report together with the draft 2017/2018 submitted to AG within compliance

timeframe-31 August 2018

The 1st 2018/2019 quarterly review is held on 30 October 2018



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



***Ugu District
Municipality***

2. KEY PERFORMANCE AREAS

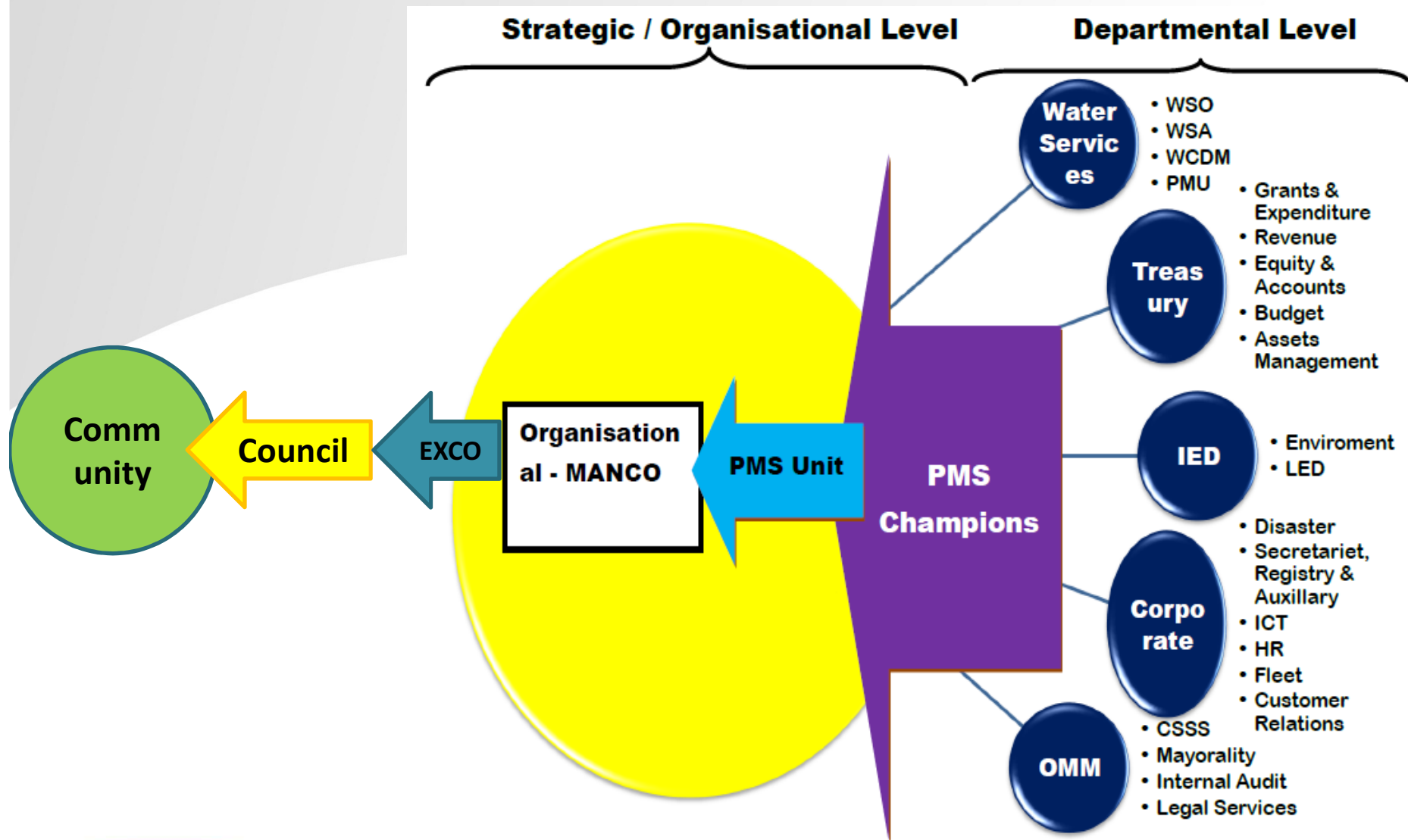
5. Municipal Financial Viability and Management

- 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

3. REPORTING METHODOLOGY



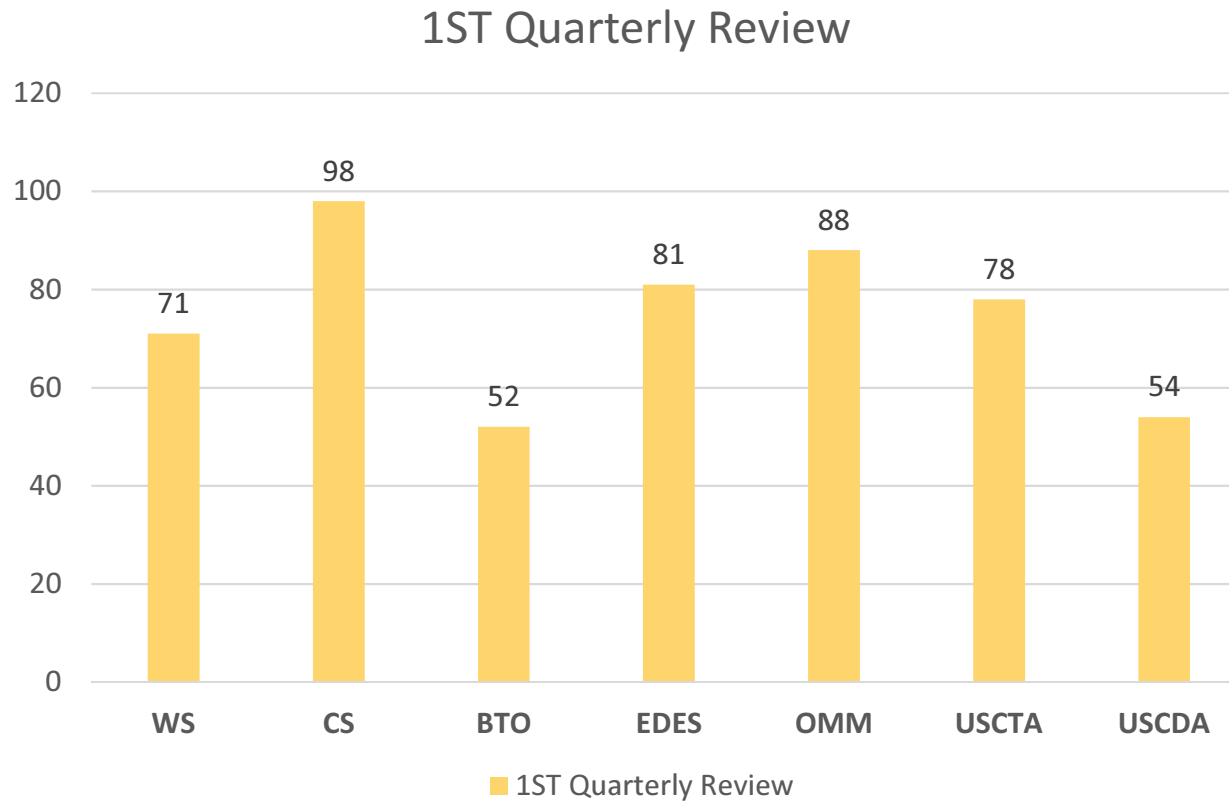
DEPARTMENTAL PERFORMANCE: 2018/2019 –QUARTER 1

PMS Quarter 1 Analysis (Audited)

Department	Total Targets reported		Achieved Targets		Unachieved Targets	
	No	%	No	%	No	%
Water Services	7	100	5	71	2	29
Corporate Services	54	100	53	98	1	2
Treasury	27	100	14	52	13	48
EDES	37	100	30	81	7	19
OMM	68	100	60	88	8	12
Ugu SC Tourism	76	100	59	78	17	22
Ugu SC Devt. Agency	35	100	19	54	16	46
Total	304	100	240	79	64	21

Municipality

DEPARTMENTAL PERFORMANCE COMPARISON: 2018/2019 1ST QUARTERLY REVIEW



GENERAL CHALLENGES

1. Equipment failures due to lack of full time staff operating
2. Cashflow challenges
3. Low collection from consumers and high spending on projects
4. System's technical challenges
5. P & R Unit not resourced

THANK YOU



***Ugu District
Municipality***