

*Ugu District  
Municipality*

*Together Building A Better District*

# **UGU DISTRICT MUNICIPALITY PERFORMANCE MANAGEMENT REVIEW**

**2021/2022**

**QUARTER 3**

**PERFORMANCE ANALYSIS REPORT**



**Ugu District  
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# **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



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# 1. PURPOSE AND BACKGROUND OF THE REPORT

## Purpose

- To provide a performance analysis for Quarter 3 of the 2021/2022 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

- 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

- Performance agreements for S54 and 56 were signed.
- 2019 2020 Annual Performance Report submitted to AG
- 2021/2022 SDBIP development and approval as legislated.
- 2021/2022 Q1, Q2 and Q3 PMS Reviews Conducted
- 2019/2020 Annual and Oversight Report adopted by Council



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



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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



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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

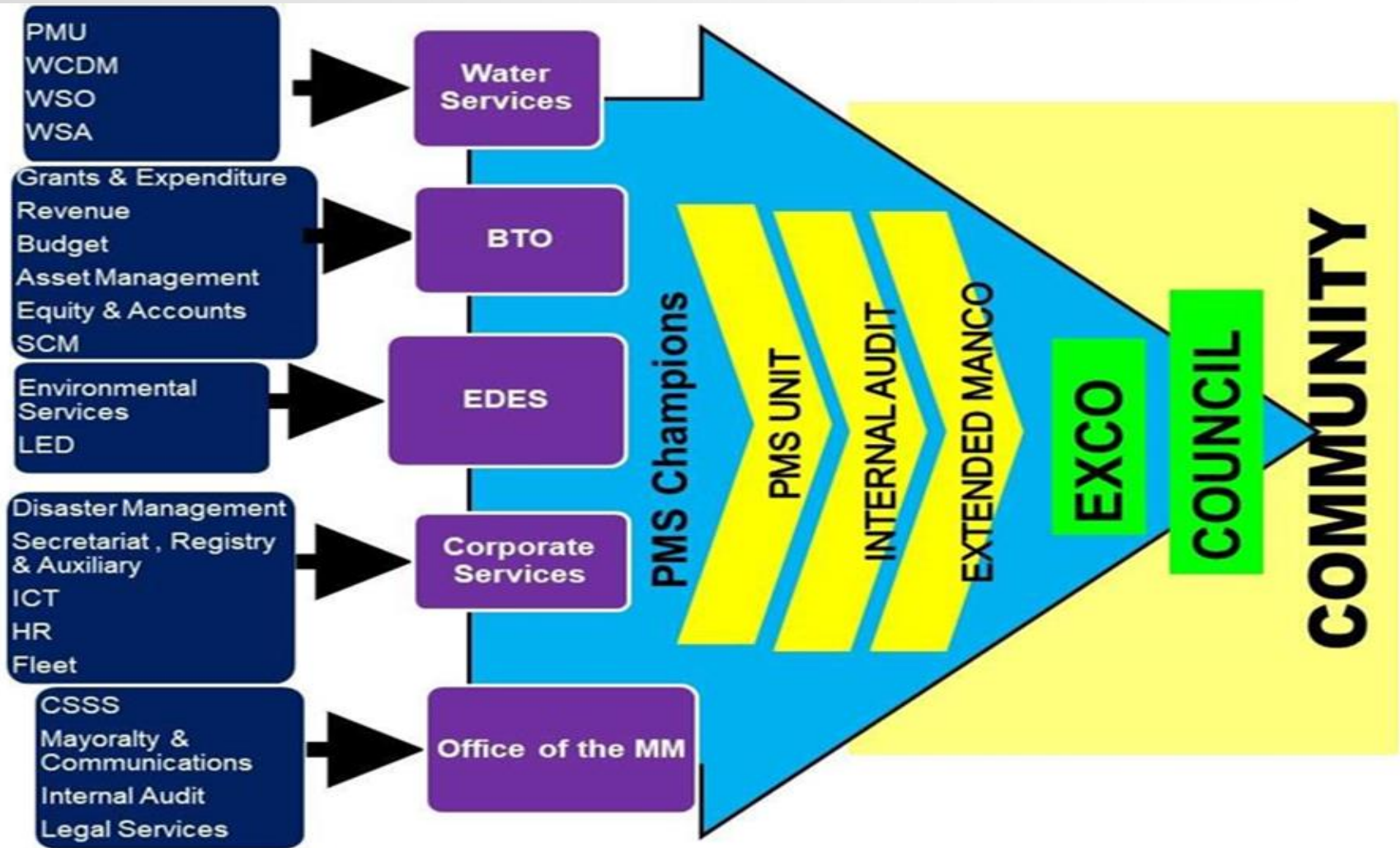
- Development, Statutory and Strategic Planning
- Environmental Services
- Disaster Management and services



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### 3. REPORTING METHODOLOGY

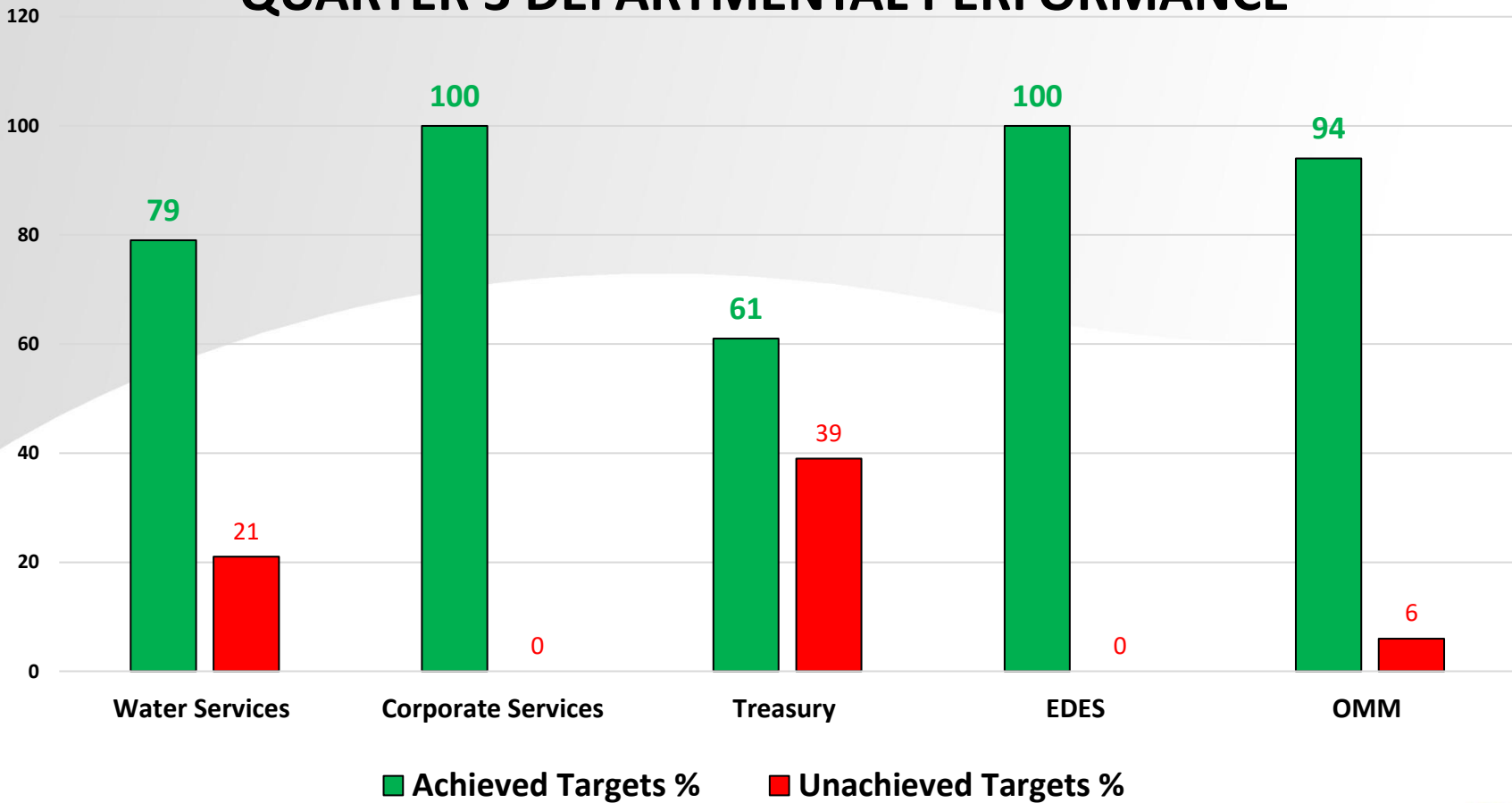


# AUDITED DEPARTMENTAL PERFORMANCE: QUARTER 3 2021/2022

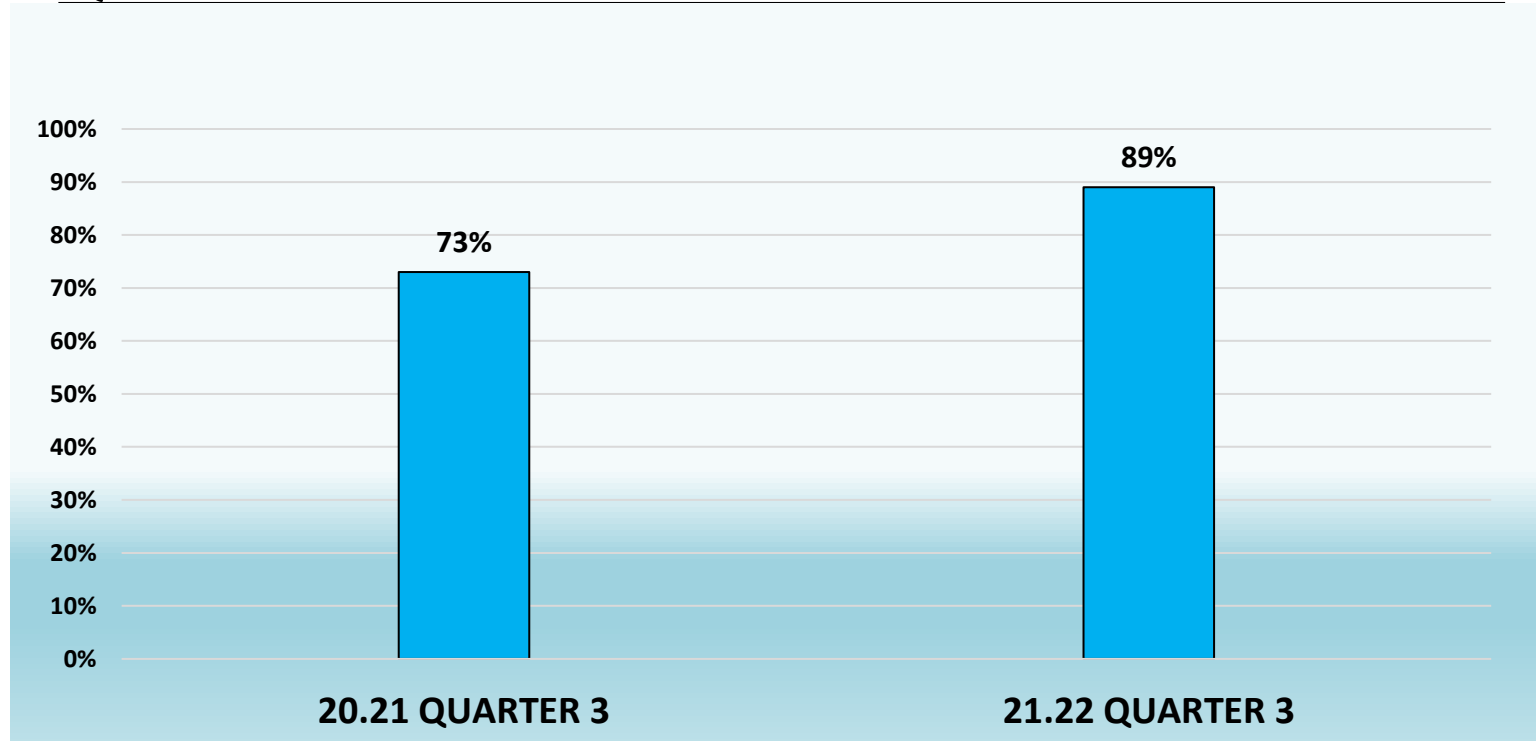
Department	Total Targets reported		Achieved Targets		Unachieved Targets	
	No	%	No	%	No	%
Water Services	28	100	22	79	06	21
Corporate Services	42	100	42	100	0	0
BTO	36	100	22	61	14	39
EDES	51	100	51	100	0	0
OMM	48	100	45	94	03	06
Total	205	100	182	89%	23	11%

2021 2022

## QUARTER 3 DEPARTMENTAL PERFORMANCE



**2020 2021/2021 2022**  
**QUARTER 3 PERFORMANCE - COMPARATIVE ANALYSIS**



The comparative analysis shows an improvement of 16% from 20.21 Quarter 3 to 21.22 Quarter 3.

# WATER SERVICES PERFORMANCE

- The performance within the WS department was as follows...
- There was a total of 28 targets reported on
- **22 ACHIEVED TARGETS**
- **06 UNACHIEVED TARGETS**

**PERFORMANCE = 79%**

Water Services	Cross cutting		PMU		WSO	
	No.	%	No.	%	No.	%
Achieved with Evidence	06	75	04	80	12	80
Not Achieved	02	25	01	20	03	20
<b>TOTAL</b>	<b>08</b>	<b>100</b>	<b>05</b>	<b>100</b>	<b>15</b>	<b>100</b>



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# BUDGET AND TREASURY PERFORMANCE

- The performance within the BTO department was as follows...
- There was a total of 36 targets reported on
- **22 ACHIEVED TARGETS**
- **14 UNACHIEVED TARGETS**

**PERFORMANCE = 61%**

BTO	Cross cutting		Revenue Management		Asset		FMSS		Cash Management		Budget		SCM		Expenditure	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Achieved with Evidence	05	63	02	50	05	100	01	100	00	00	04	67	03	50	02	50
Not Achieved	03	37	02	50	00	00	00	00	02	100	02	33	03	50	02	50
TOTAL	08	100	04	100	05	100	01	100	02	100	06	100	06	100	04	100



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# EDES PERFORMANCE

- The performance within the EDES department were as follows...
- There was a total of 51 targets reported on
- **51 ACHIEVED TARGETS**
- **0 UNACHIEVED TARGETS**

**PERFORMANCE = 100%**

EDES	Cross cutting		Envi Management		LED		Envi Health	
	No.	%	No.	%	No.	%	No.	%
Achieved with Evidence	09	100	09	100	14	100	19	100
Not Achieved	00	00	00	00	00	00	00	00
<b>TOTAL</b>	09	100	09	100	14	100	19	100



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# CORPORATE SERVICES PERFORMANCE

- The performance within the CS department were as follows...
- There were a total of 42 targets reported on
- **42 ACHIEVED TARGETS**

**PERFORMANCE = 100%**

Corporate services	Cross cutting		Disaster Management		Fleet Management		Human Resources		ICT		Registry and Auxiliary	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Achieved with Evidence	02	100	14	100	06	100	08	100	05	100	07	100
Not Achieved	00	00	00	00	00	00	00	00	00	00	00	00
<b>TOTAL</b>	02	100	14	100	06	100	08	100	05	100	07	100



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# OMM PERFORMANCE

- The performance within the OMM department were as follows...
- There were a total of 48 targets reported on
- **45 ACHIEVED TARGETS**
- **03 UNACHIEVED TARGETS**

**PERFORMANCE = 94%**

OMM	Cross cutting		Internal Audit		Legal Services		Policy and Research		Development Planning		Special Programme Unit		Youth Management		Communications		Public Participation		PMS	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Achieved with evidence	06	75	08	100	04	100	02	100	03	75	05	100	08	100	06	100	01	100	02	100
Not Achieved	02	25	00	00	00	00	00	00	01	25	00	00	00	00	00	00	00	00	00	00
<b>TOTAL</b>	<b>08</b>	<b>100</b>	<b>08</b>	<b>100</b>	<b>04</b>	<b>100</b>	<b>02</b>	<b>100</b>	<b>04</b>	<b>100</b>	<b>05</b>	<b>100</b>	<b>08</b>	<b>100</b>	<b>06</b>	<b>100</b>	<b>01</b>	<b>100</b>	<b>02</b>	<b>100</b>



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# THANK YOU!



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