

***Ugu District
Municipality***

Together Building A Better District

UGU DISTRICT MUNICIPALITY PERFORMANCE MANAGEMENT REVIEW

2021/2022

MID YEAR

PERFORMANCE ANALYSIS REPORT



***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



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1. PURPOSE AND BACKGROUND OF THE REPORT

Purpose

- To provide a performance analysis for the Mid Year 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 PMS Review Conducted



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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

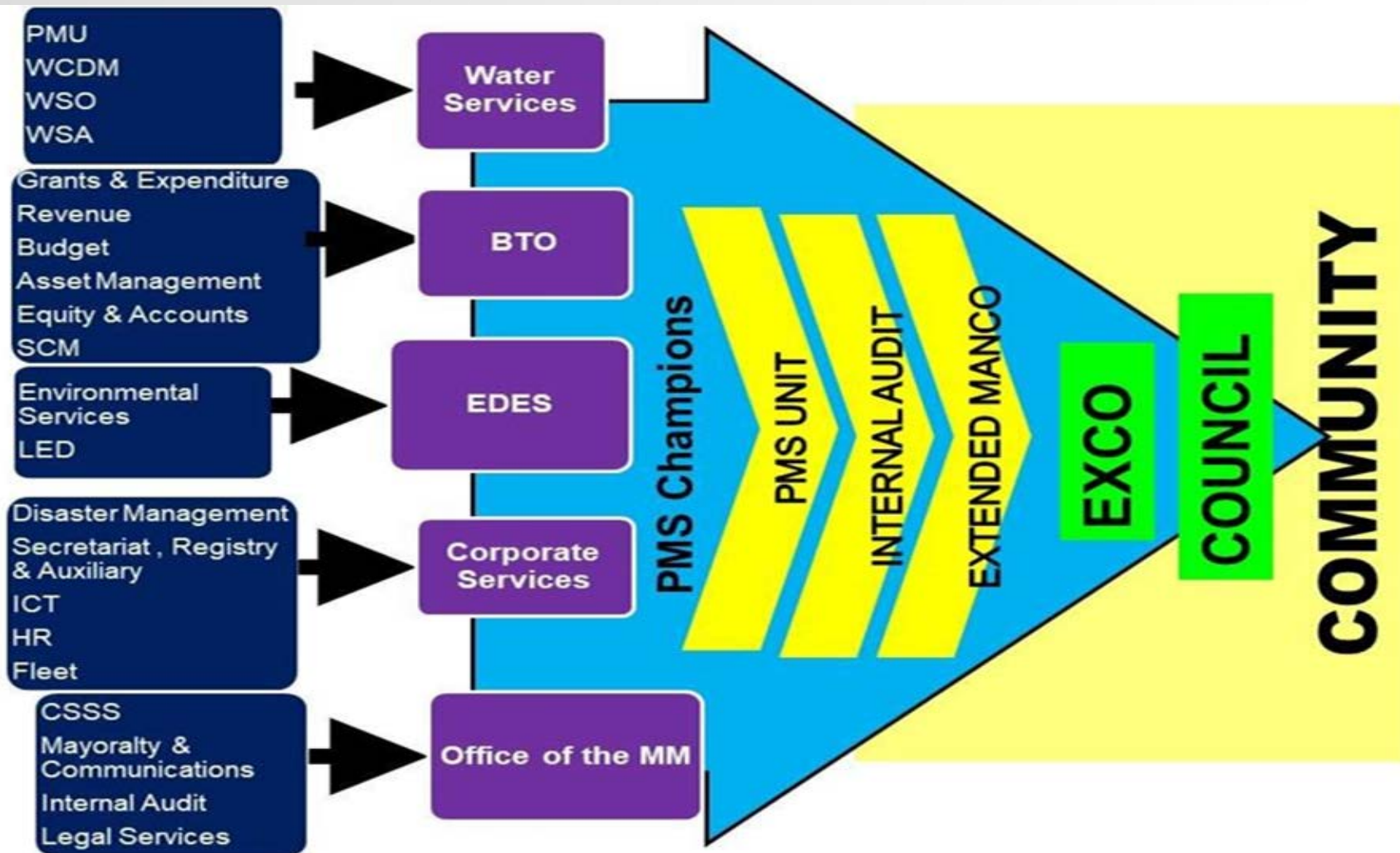
6. Cross-cutting Intervention

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



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3. REPORTING METHODOLOGY

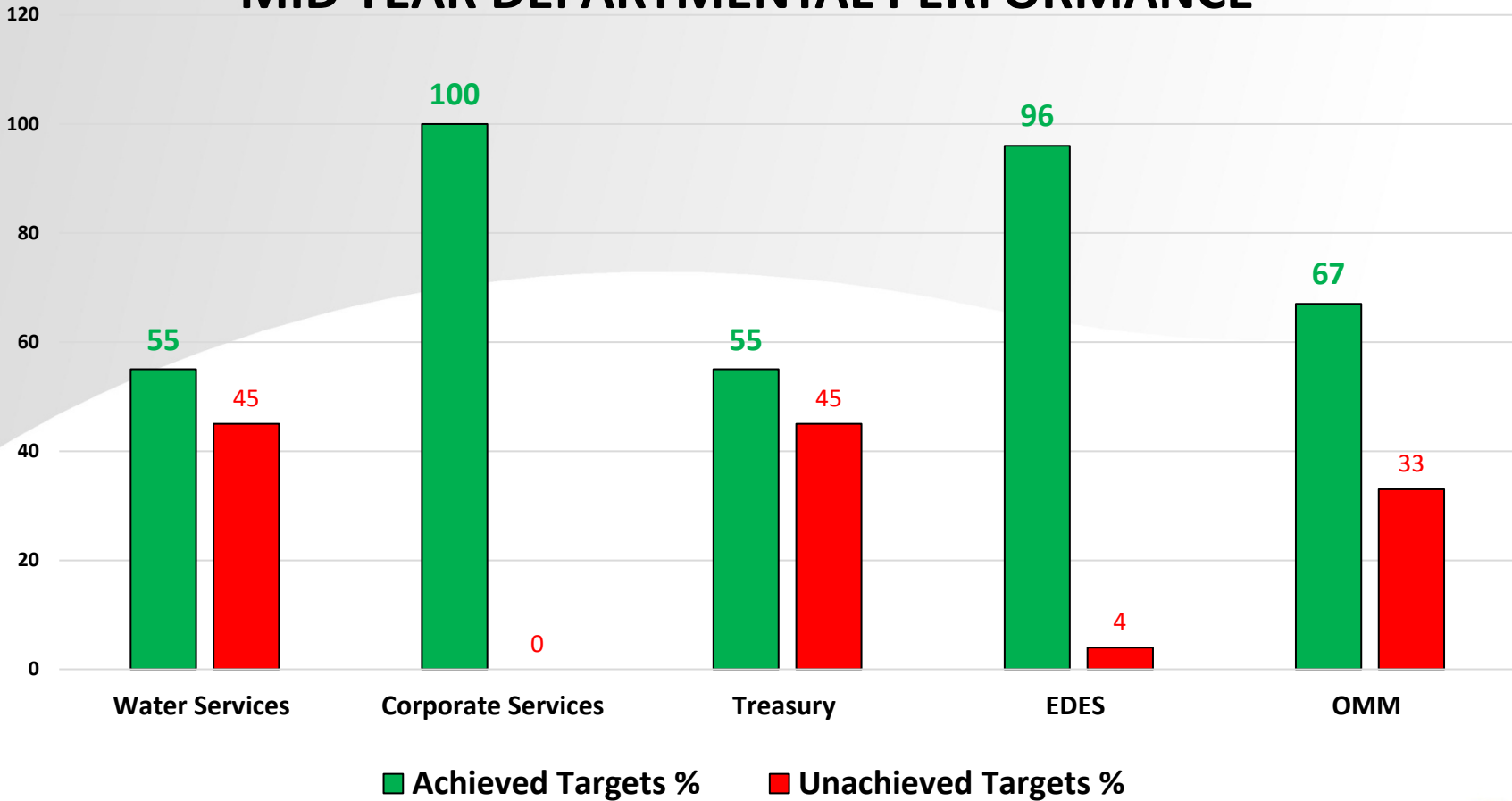


AUDITED DEPARTMENTAL PERFORMANCE: MID YEAR 2021/2022

Department	Total Targets reported		Achieved Targets		Unachieved Targets	
	No	%	No	%	No	%
Water Services	36	100	20	55	16	45
Corporate Services	44	100	44	100	0	0
BTO	38	100	21	55	17	45
EDES	57	100	55	96	2	4
OMM	58	100	39	67	19	33
Total	233	100	179	77%	54	23%

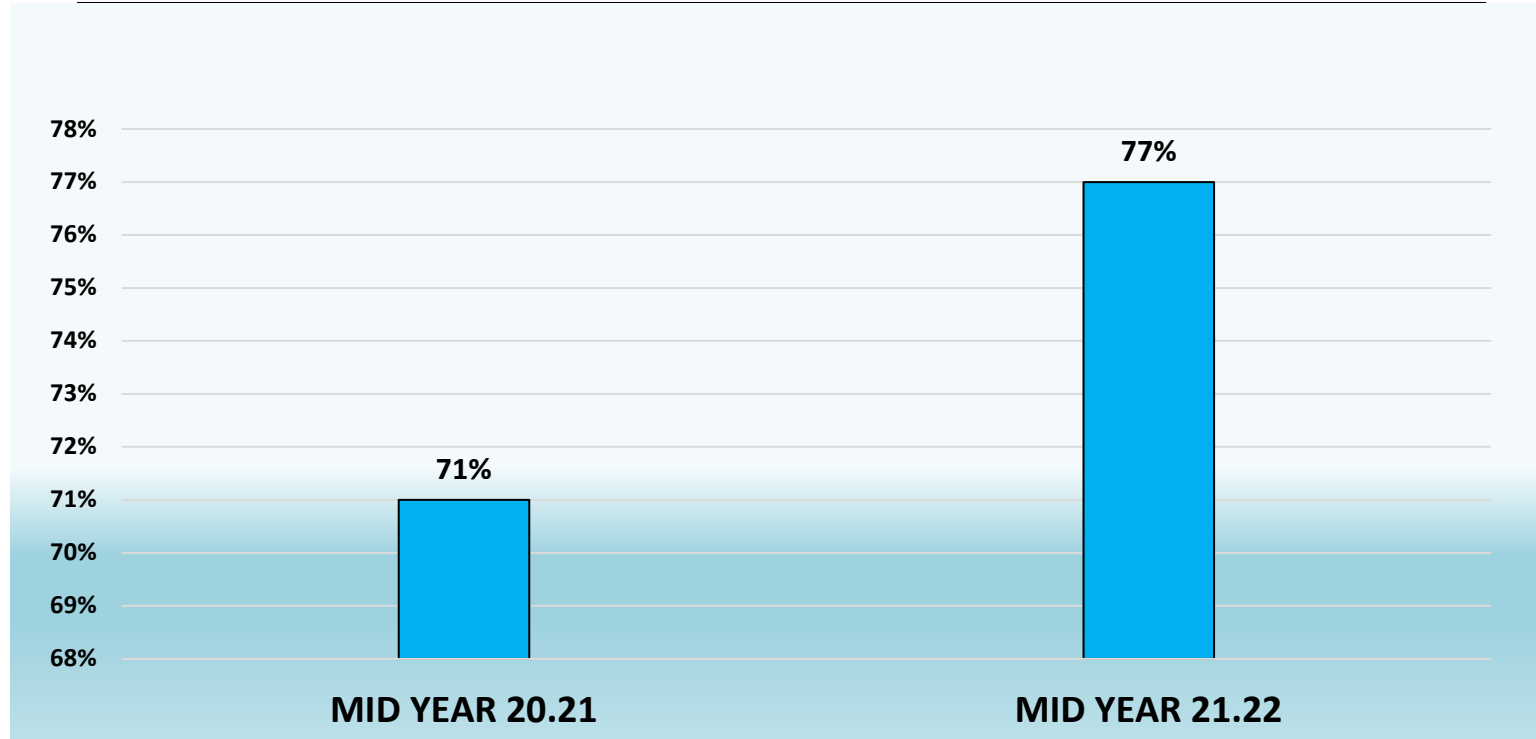
2021 2022

MID YEAR DEPARTMENTAL PERFORMANCE



2020 2021/2021 2022

MID YEAR PERFORMANCE - COMPARATIVE ANALYSIS



The comparative analysis shows an improvement of 6% from 20.21 Mid Year to 21.22 Mid Year.

WATER SERVICES PERFORMANCE AT MID YEAR

- The performance within the WS department was as follows...
- At Mid Year there was a total of 36 targets reported on
- 20 ACHIEVED TARGETS
- 16 UNACHIEVED TARGETS

MID YEAR PERFORMANCE = 55%



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BUDGET AND TREASURY PERFORMANCE AT MID YEAR

- The performance within the BTO department was as follows...
- At Mid Year there was a total of 38 targets reported on
- 21 ACHIEVED TARGETS
- 17 UNACHIEVED TARGETS

MID YEAR PERFORMANCE = 55%



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EDES PERFORMANCE AT MID YEAR

- The performance within the EDES department were as follows...
- At Mid Year there was a total of 57 targets reported on
- 55 ACHIEVED TARGETS
- 02 UNACHIEVED TARGETS

MID YEAR PERFORMANCE = 96%



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CORPORATE SERVICES PERFORMANCE AT MID YEAR

- The performance within the CS department were as follows...
- At Mid Year there were a total of 44 targets reported on
- **44 ACHIEVED TARGETS**

MID YEAR PERFORMANCE = 100%

OMM PERFORMANCE AT MID YEAR

- The performance within the OMM department were as follows...
- At Mid Year there were a total of 58 targets reported on
- **39 ACHIEVED TARGETS**
- **19 UNACHIEVED TARGETS**

MID YEAR PERFORMANCE = 67%



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THANK YOU!



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