

***Ugu District
Municipality***

Together Building A Better District

**UGU DISTRICT MUNICIPALITY
PERFORMANCE MANAGEMENT REVIEW**

2022/2023

**PERFORMANCE ANALYSIS REPORT
MID-YEAR**



***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 at Mid-Year of the 2022/2023 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

- 2021 2022 Annual Performance Report compliance submission to AG
- Full compliance with the conducting of PMS Reviews for the financial year.
- 2022/2023 SDBIP development and approval.



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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 (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



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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

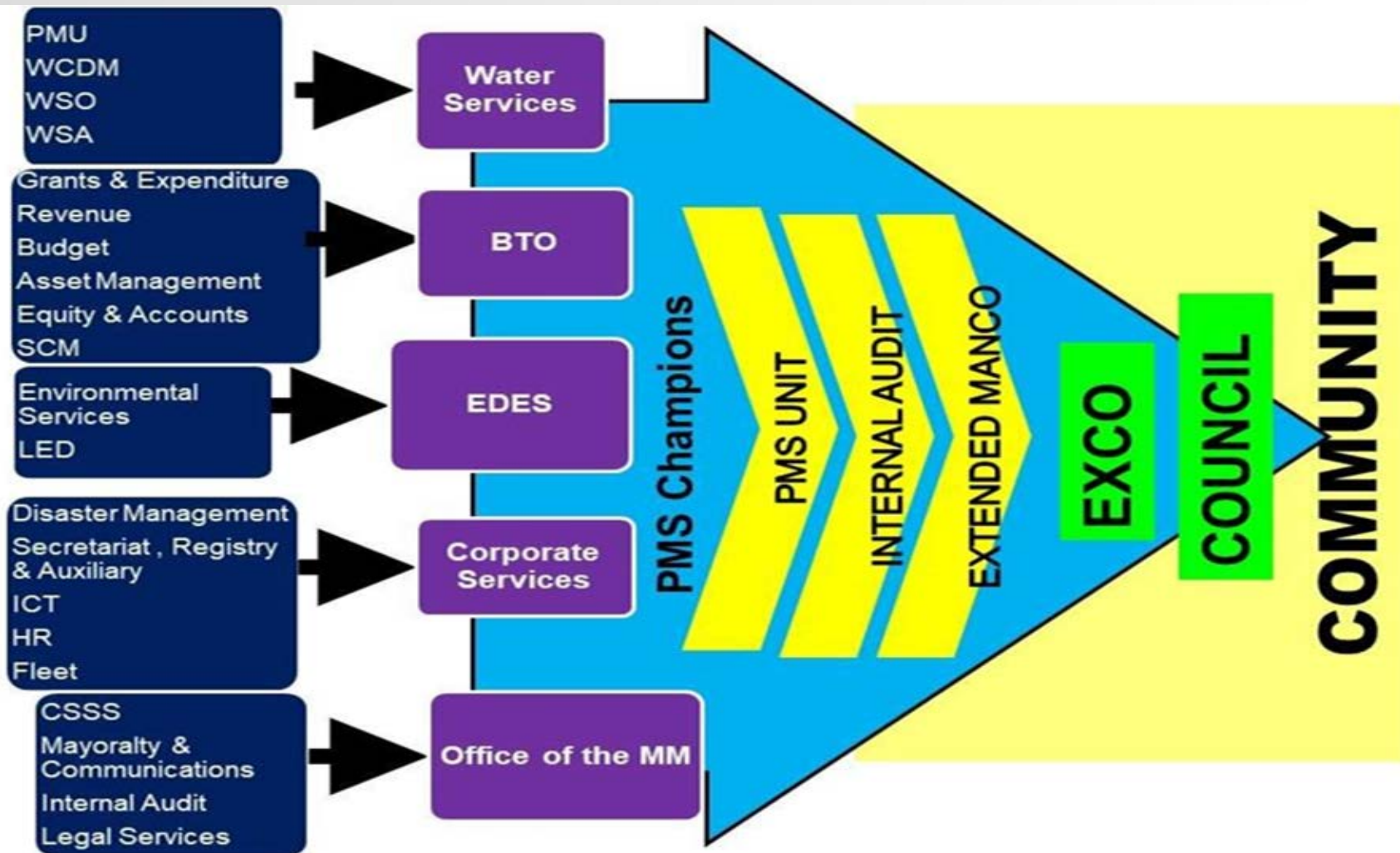
6. Cross-cutting Intervention

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



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3. REPORTING METHODOLOGY

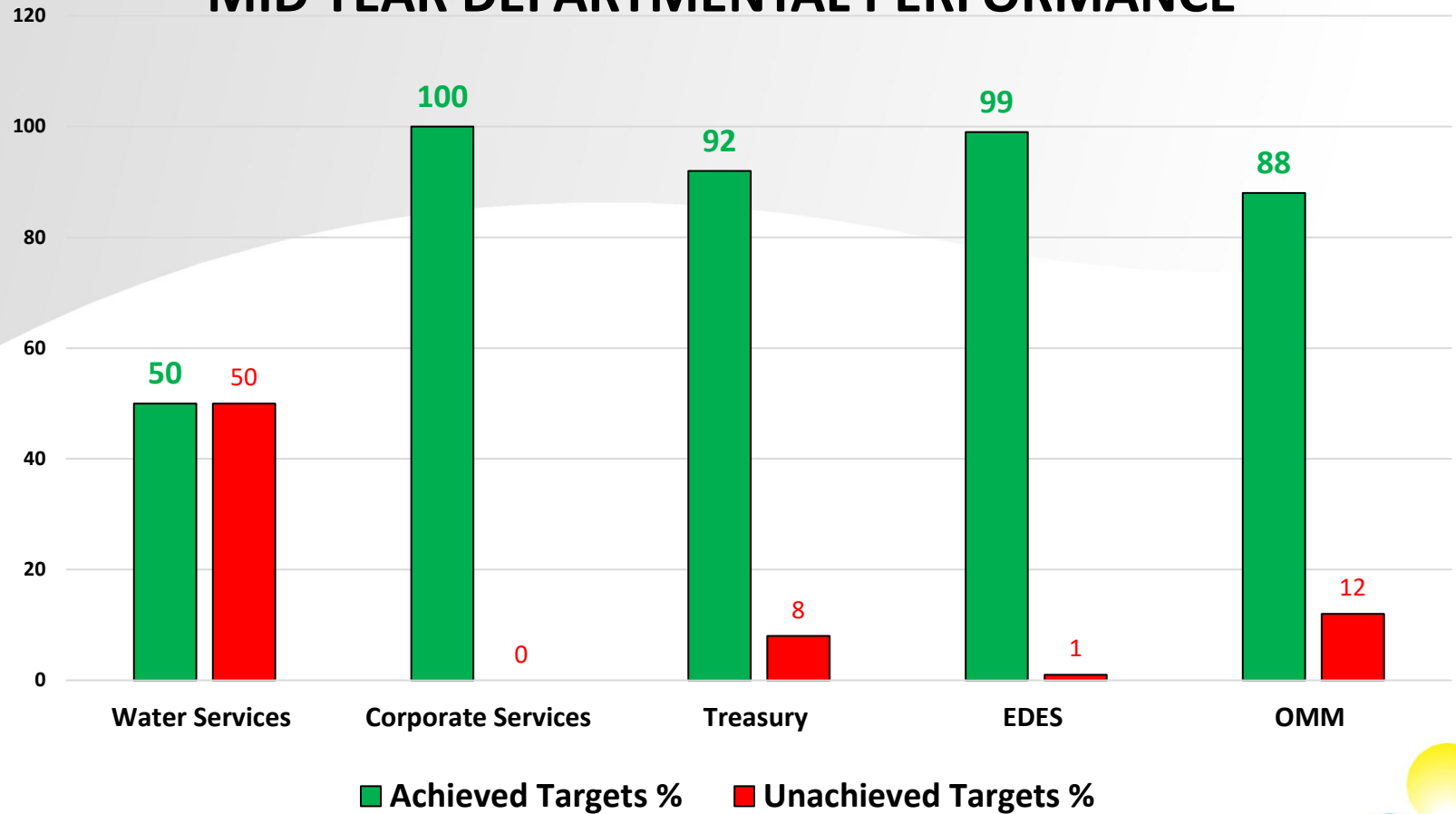


AUDITED DEPARTMENTAL PERFORMANCE: MID YEAR 2022/2023

Department	Total Targets reported		Achieved Targets		Unachieved Targets	
	No	%	No	%	No	%
Water Services	28	100	14	50	14	50
Corporate Services	54	100	54	100	0	0
BTO	26	100	24	92	2	8
EDES	71	100	70	99	1	1
OMM	68	100	60	88	8	12
Total	247	100	222	90%	25	10%

2022 2023

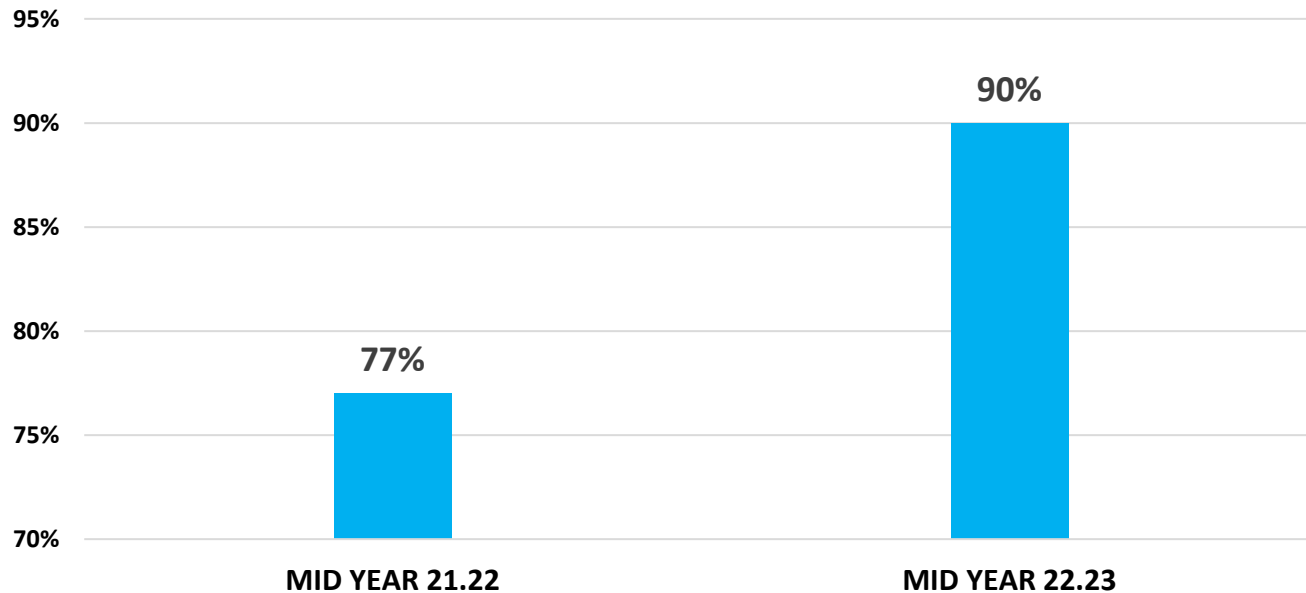
MID YEAR DEPARTMENTAL PERFORMANCE



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2021 2022/2022 2023

UGU MID-YEAR PERFORMANCE - COMPARATIVE ANALYSIS



The comparative analysis shows an improvement of 13 % in the overall performance of the UGU DM Municipality at Mid-Year for the 22.23 financial year.

2022 2023 QUARTERLY PERFORMANCE

- The quarterly performance of each department measured as a % for the 2022 2023 financial year is shown below.

DEPARTMENT	Q1	Q2
Water services	50%	50%
Econ Dev and Environ	100%	99%
Budget and Treasury	88%	92%
Corporate Services	100%	100%
Office of the MM	84%	88%

WATER SERVICES PERFORMANCE AT MID YEAR

- The performance within the WS department was as follows...
- 14 ACHIEVED TARGETS
- 14 UNACHIEVED TARGETS

PERFORMANCE = 50%



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BUDGET AND TREASURY PERFORMANCE AT MID YEAR

- The performance within the BTO department was as follows...
- 24 ACHIEVED TARGETS
- 02 UNACHIEVED TARGETS

PERFORMANCE = 92%



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EDES PERFORMANCE AT MID YEAR

➤ The performance within the EDES department was as follows...

➤ 70 ACHIEVED TARGETS

➤ 01 UNACHIEVED TARGETS

PERFORMANCE = 99%

CORPORATE SERVICES PERFORMANCE AT MID YEAR

➤ The performance within the CS department was as follows...

➤ **54 ACHIEVED TARGETS**

PERFORMANCE = 100%

OMM PERFORMANCE AT MID YEAR

- The performance within the OMM department was as follows...
- 60 ACHIEVED TARGETS
- 08 UNACHIEVED TARGETS

PERFORMANCE = 88%

THANK
YOU!!



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