



***Ugu District
Municipality***

Together Building A Better District

UGU DISTRICT MUNICIPALITY

2022/2023 UGU QUARTER 3 SUMMARY ANALYSIS REPORT



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1. PURPOSE OF THE REPORT

Purpose

- To provide a performance analysis for Quarter 3 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 OF THE REPORT

- 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.
- 2021 2022 Annual Performance Report submitted to AG
- 2022/2023 SDBIP development and approval as legislated.
- 2022/2023 Q1 and Q2 PMS Reviews Conducted
- 2021/2022 Annual and Oversight Report adopted by Council
- PMS training conducted for 22.23 financial year.

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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AUDITED DEPARTMENTAL PERFORMANCE: QUARTER 3 2022/2023

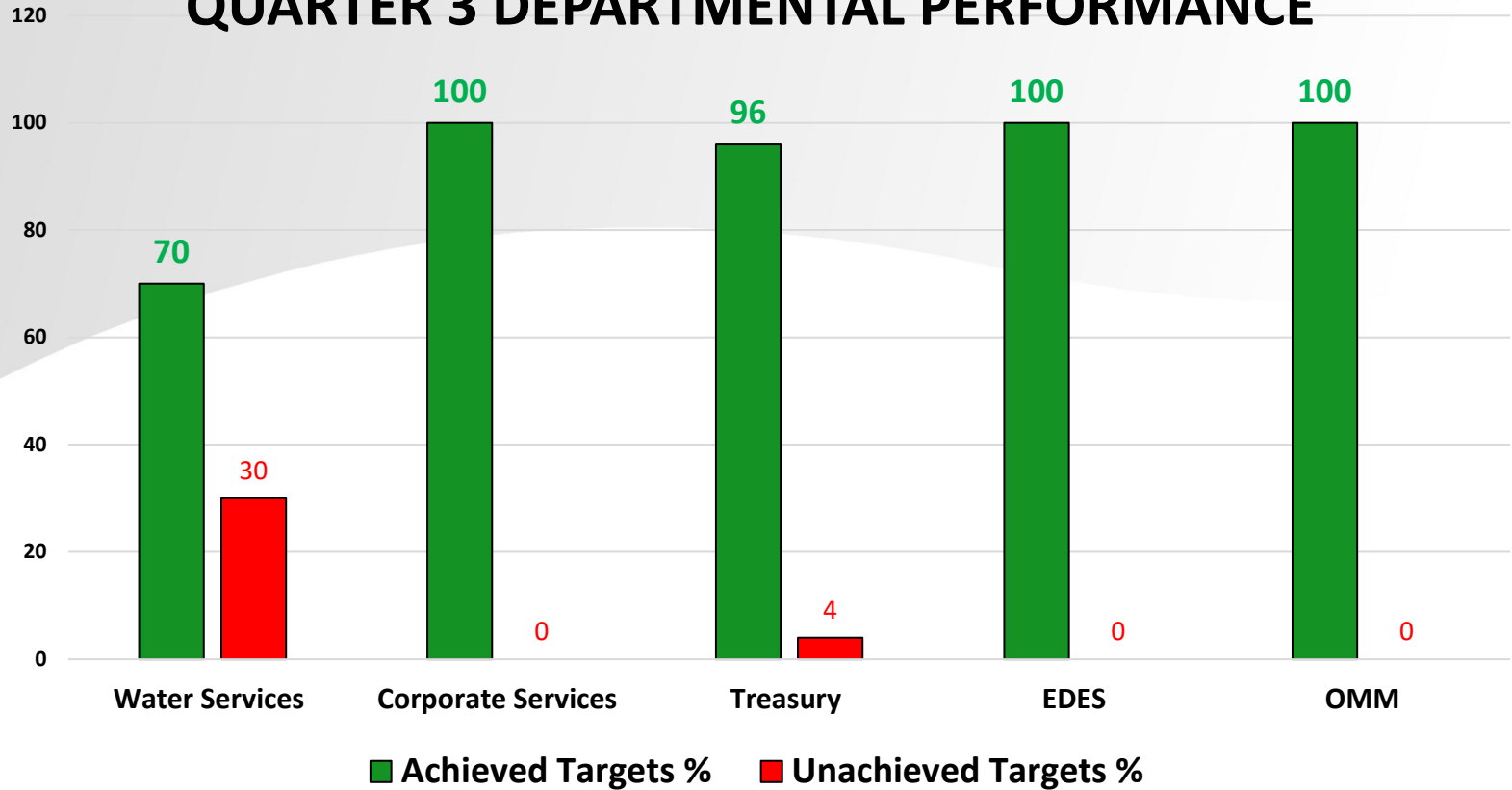
Department	Total Targets reported		Achieved Targets		Unachieved Targets	
	No	%	No	%	No	%
Water Services	30	100	21	70	09	30
Corporate Services	44	100	44	100	0	0
BTO	24	100	23	96	1	4
EDES	56	100	56	100	0	0
OMM	48	100	48	100	0	0
Total	202	100	192	95%	10	5%



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2022 2023

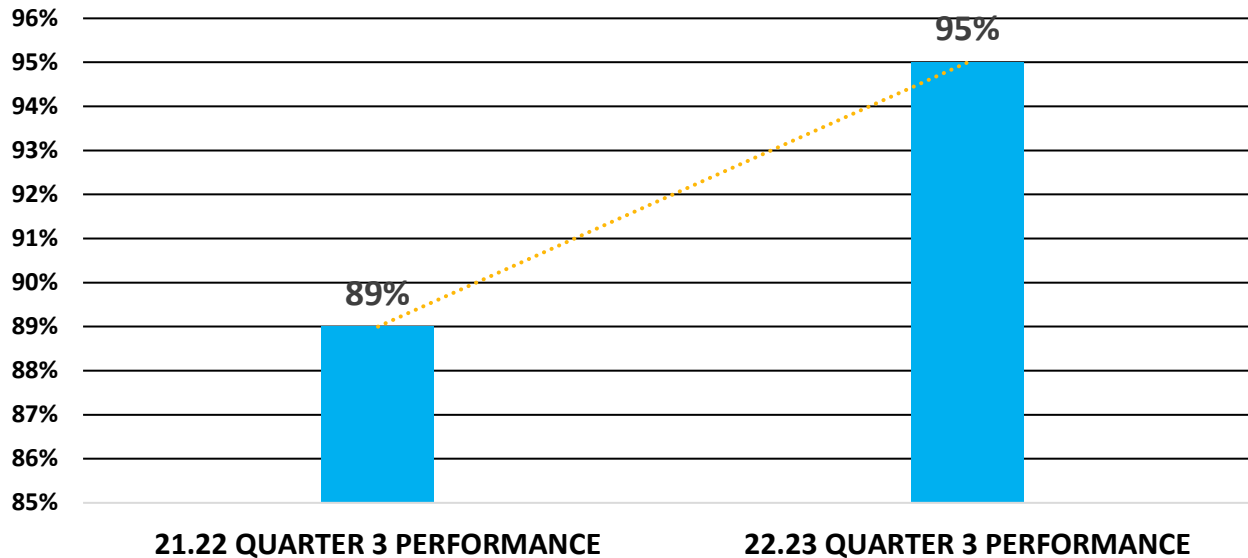
QUARTER 3 DEPARTMENTAL PERFORMANCE



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2021 2022/2022 2023

UGU QUARTER 3 PERFORMANCE - COMPARATIVE ANALYSIS



The comparative analysis shows an **improvement of 6%** in the overall performance of the UGU DM Municipality in Quarter 3 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	Q3
Water services	50%	50%	70%
Econ Dev and Environ	100%	99%	100%
Budget and Treasury	88%	92%	96%
Corporate Services	100%	100%	100%
Office of the MM	84%	88%	100%



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DEPARTMENTAL CHALLENGES AND ACHIEVEMENTS FOR QUARTER 3

WATER SERVICES

There was non-compliance to leave management due to dates on sick notes differing to the dates on the ESS application.

Aging infrastructure which led to pipeline breaks coupled with shortages of vehicles contributed to excessive overtime incurred.

A shortage of domestic meters from Ugu Stores due to Non-payment of service providers coupled with a shortage of vehicles have resulted in the target on meter installations not being achieved in Q3.

The progress on the Kwa-Lembe water treatment works were delayed due to the discovery of graves within the project site, EDTEA has been consulted and the process of exhumation of the graves is currently underway.

The Malangeni Sewer and reticulation connection could not be achieved due to delay in the tie-ins which will only be done after the Esperanza pumpstation modification.

DEPARTMENTAL CHALLENGES AND ACHIEVEMENTS FOR QUARTER 3

BUDGET AND TREASURY

The Municipality is experiencing Cashflow challenges which has heavily affected the achievement of several targets.

The OFFICE OF THE MUNICIPAL MANAGER,
ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES AND
CORPORATE SERVICES have all achieved 100% of targets set for Quarter 3



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22.23 QUARTER 3 ANALYSIS OF PERFORMANCE PER KEY PERFORMANCE AREA

Analysis of National Key Performance Areas, shows the Basic Service Delivery KPA with a total number of 23 targets of which 17 of those targets were achieved leaving only 06 unachieved targets.

The Municipal Transformation and Institutional Development KPA had total number of 48 targets at mid year, 45 were achieved and 03 were not achieved.

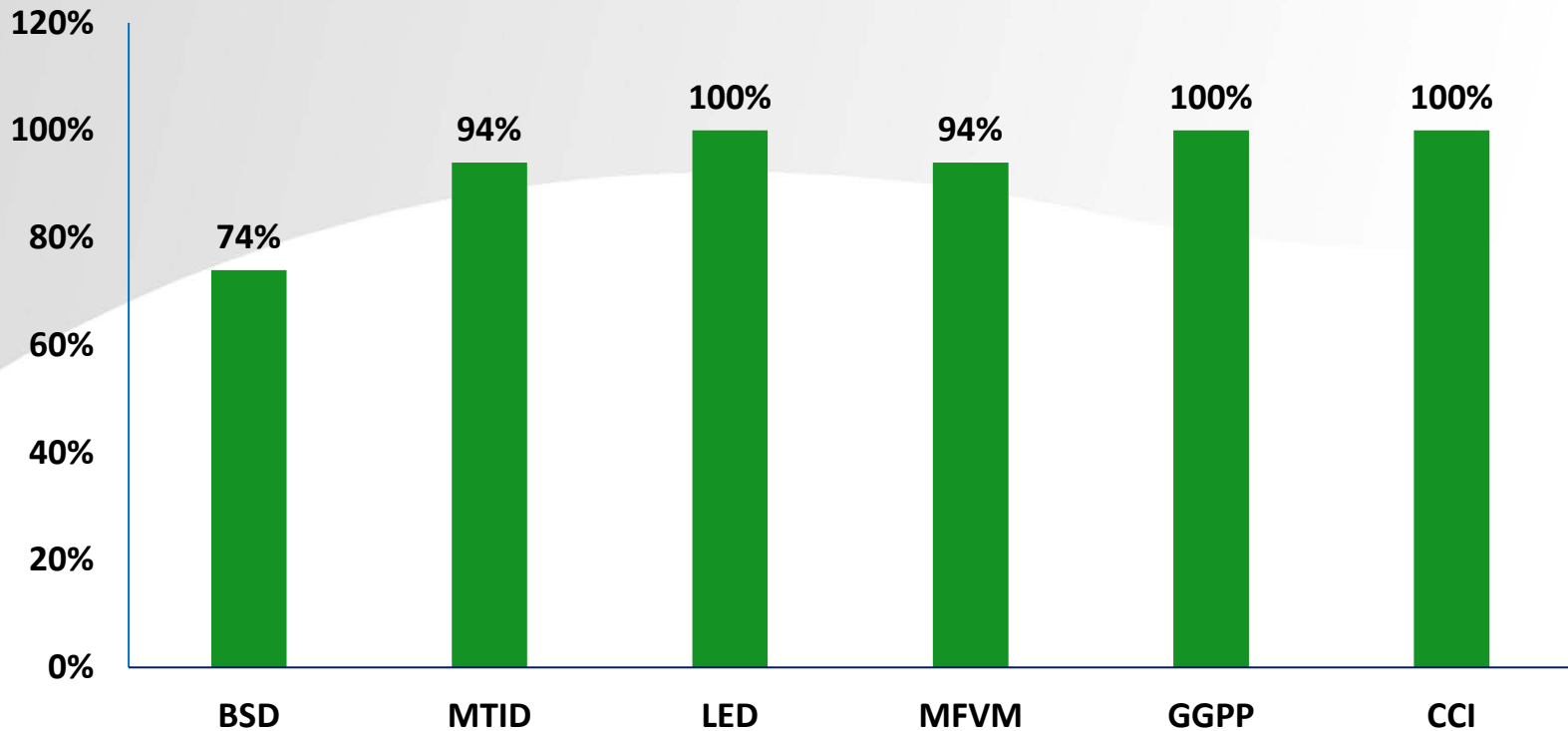
The Good Governance and Public Participation KPA comprised of a total of 47 targets of which all 47 were achieved.

The Local Economic Development KPA had a total number of 20 targets of which all 20 were achieved.

The Municipal Financial Viability and Financial Management KPA had a total of 17 targets with all 16 being achieved and 1 unachieved.

In terms of the Cross-cutting Interventions KPA, 47 targets were reported on with 47 being achieved.

GRAPHICAL REPRESENTATION OF THE 22.23 QUARTER 3 ANALYSIS PER KEY PERFORMANCE AREA



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THANK YOU!



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