

*Ugu District
Municipality*

Together Building A Better District

UGU DISTRICT MUNICIPALITY PERFORMANCE MANAGEMENT REVIEW

2024/2025 PERFORMANCE ANALYSIS REPORT QUARTER 1



**Ugu District
Municipality**

PRESENTATION OVERVIEW

1. PURPOSE OF THE REPORT AND BACKGROUND
2. KEY PERFORMANCE AREAS
3. DEPARTMENTAL PERFORMANCE
4. OVERALL ORGANISATIONAL PERFORMANCE
5. CLOSURE



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1. PURPOSE OF THE REPORT

- To provide a performance analysis for Quarter 1 of the 2024/2025 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

- Compliant with the Signing of 2024/2025 Performance agreements for MSA S54 and S56 appointments
- 2023/2024 Annual Performance Report submitted to Auditor General on 30 August 2024.
- Quarter 1 Performance 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 (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
- Policy and Research



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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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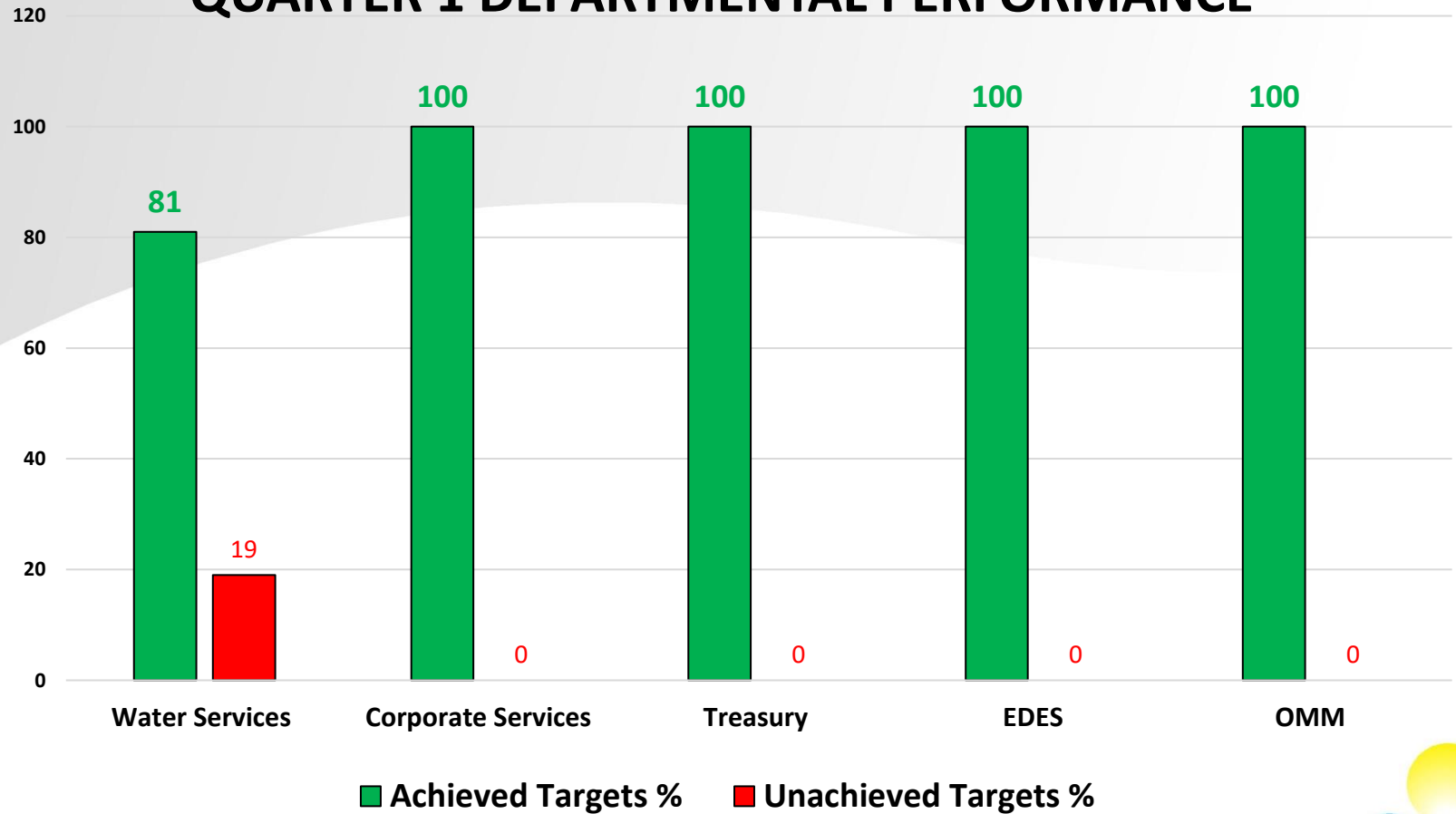
2024/2025 QUARTER 1 DEPARTMENTAL PERFORMANCE

Department	Total Targets reported		Achieved Targets		Unachieved Targets	
	No	%	No	%	No	%
Water Services	16	100	13	81	3	19
Corporate Services	47	100	47	100	0	0
BTO	24	100	24	100	0	0
EDES	29	100	29	100	0	0
OMM	54	100	54	100	0	0
Total	170	100	167	98%	3	2%

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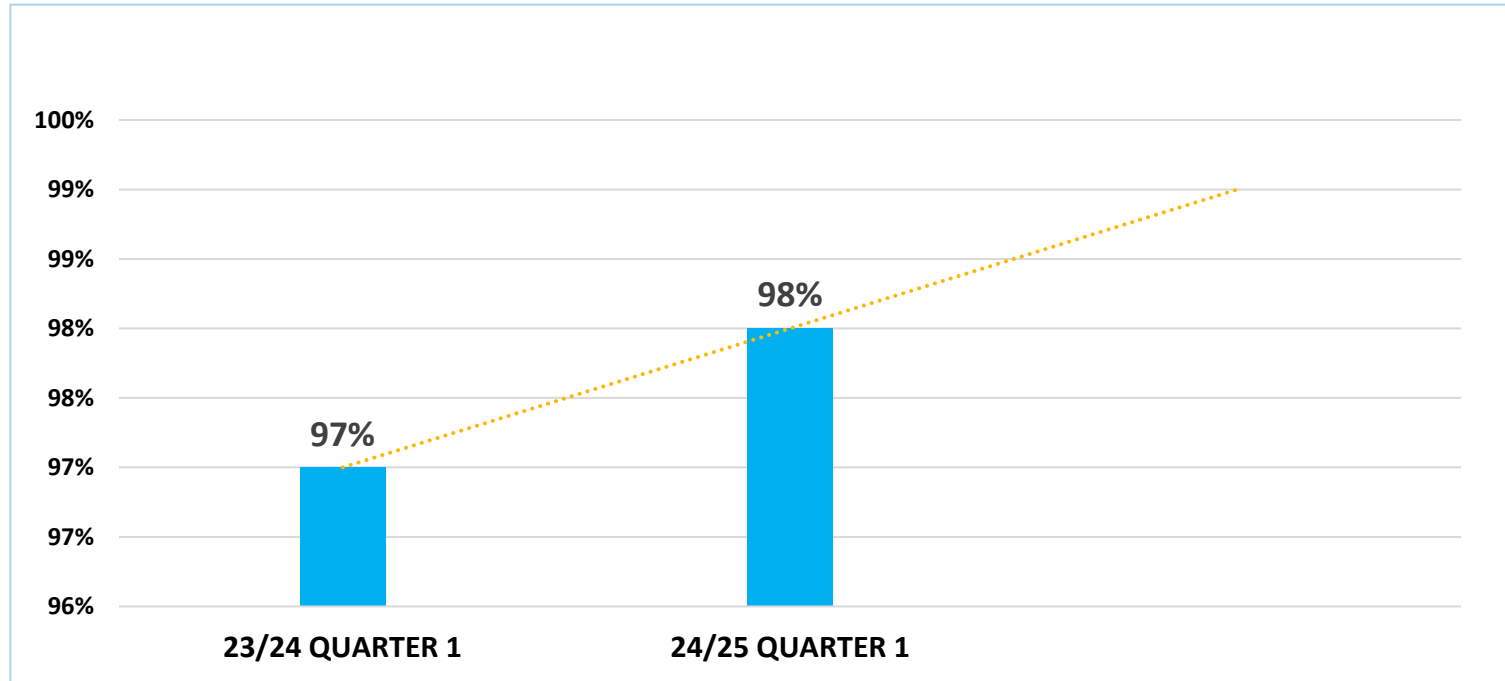
2024 2025

QUARTER 1 DEPARTMENTAL PERFORMANCE



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2023/2024 Q1 vs 2024/2025 Q1 ORGANISATIONAL COMPARATIVE PERFORMANCE



The comparative analysis of performance from the previous financial year shows an improvement of 1%.

THANK
YOU!!



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