



Ugu District Municipality

2024/2025 MID-YEAR PERFORMANCE ANALYSIS REPORT

DATE : 21 JANUARY 2025

PRESENTED BY: MRS F MBILI



Ugu District Municipality Mayor
Cllr Sikhumbuzo Issac Mqadi



PRESENTATION OVERVIEW

1.PURPOSE OF THE REPORT AND BACKGROUND

2.KEY PERFORMANCE AREAS

3.DEPARTMENTAL PERFORMANCE

4.OVERALL ORGANISATIONAL PERFORMANCE

5.CLOSURE



Ugu District Municipality

1. PURPOSE OF THE REPORT

- ☐ To provide a performance analysis at Mid-Year 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:

- ❑ 2024/2025 Compliant with the Signing of Performance agreements for MSA S54 and S56 appointments
- ❑ 2023/2024 Annual Performance Report submitted to Auditor General on 31 August 2024.
- ❑ 2024/2025 SDBIP development and approval within legislated deadline.
- ❑ Quarterly Performance reviews conducted as legislated.



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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



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 and District Development Model
- ☐ Special Programmes
- ☐ Youth Development
- ☐ HIV And AIDS
- ☐ Policy and Research

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

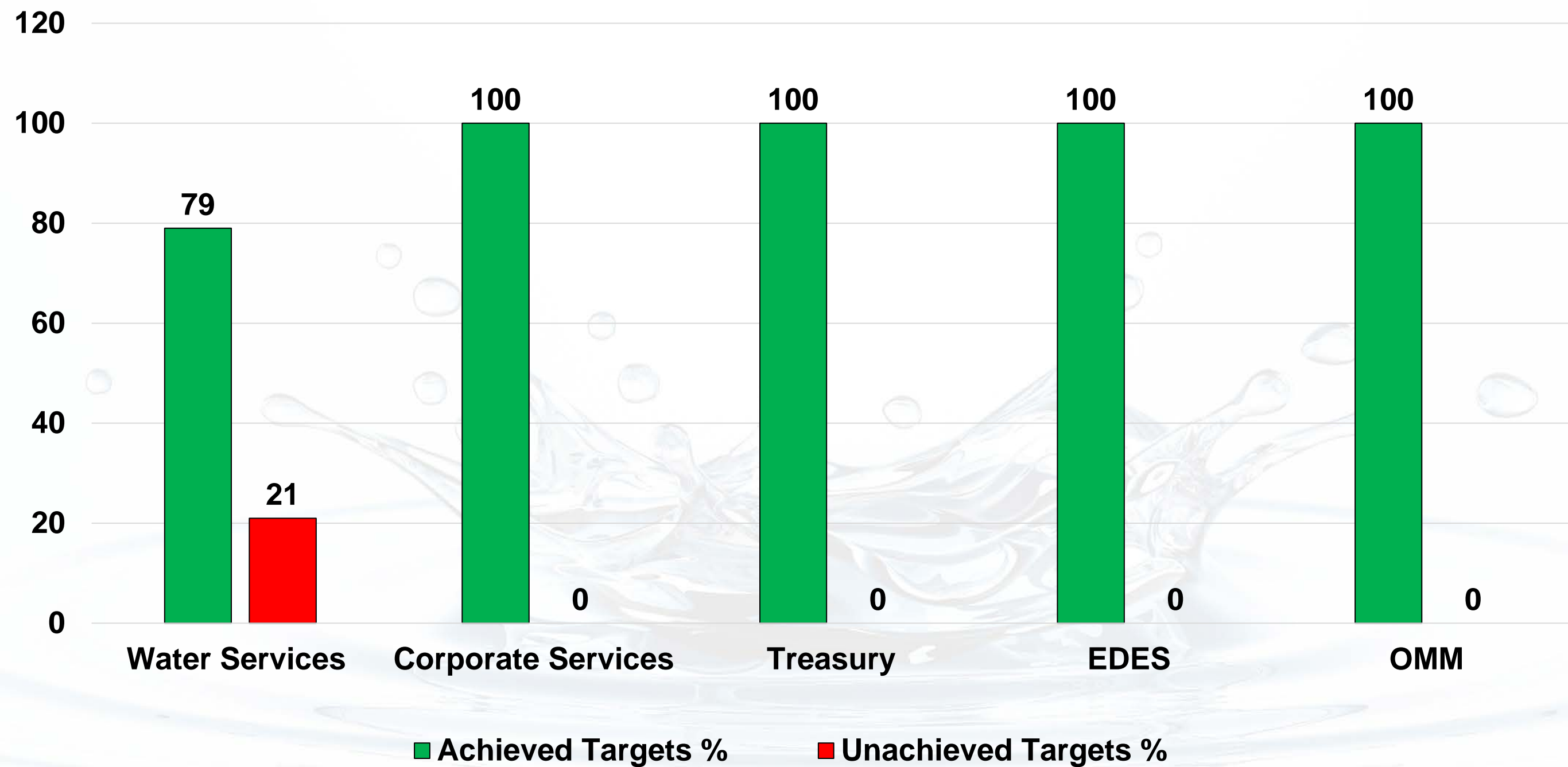
6. Cross-cutting Intervention

- ☐ Development, Statutory and Strategic Planning
- ☐ Environmental Services
- ☐ Disaster Management and services
- ☐ Geographical Information Systems

2024/2025 MID-YEAR DEPARTMENTAL PERFORMANCE

Department	Total Targets reported		Achieved Targets		Unachieved Targets	
	No	%	No	%	No	%
Water Services	24	100	19	79	5	21
Corporate Services	52	100	52	100	0	0
BTO	24	100	24	100	0	0
EDES	29	100	29	100	0	0
OMM	65	100	65	100	0	0
TOTAL	194	100	189	97%	5	3%

GRAPHICAL REPRESENTATION OF THE 2024/2025 MID-YEAR DEPARTMENTAL PERFORMANCE



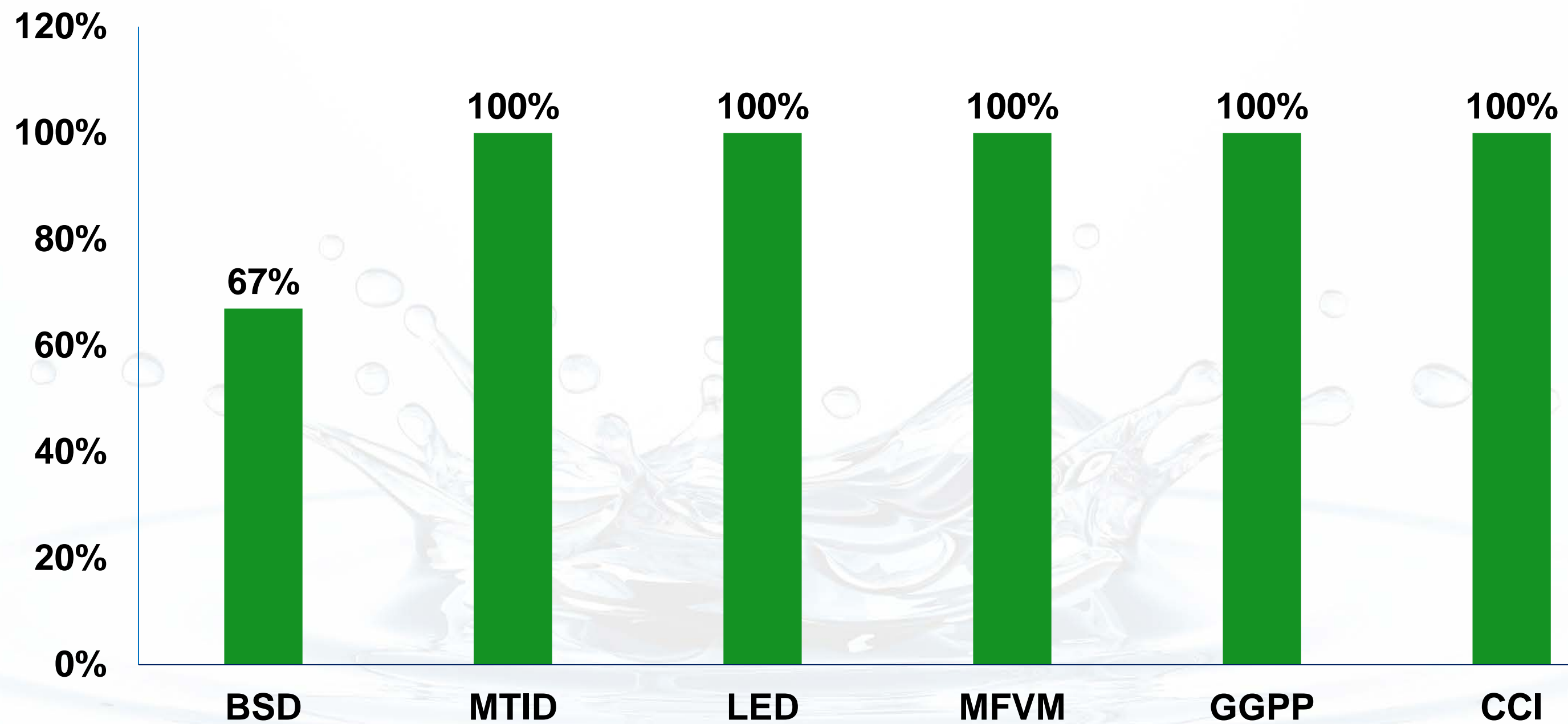
2023/2024 Q2 vs 2024/2025 Q2 ORGANISATIONAL COMPARATIVE PERFORMANCE

- ❑ The Mid-Year Performance during the 2023 2024 financial year was at 97%.
- ❑ The Mid-Year Performance during the 2024 2025 financial year was also at 97%
- ❑ The comparative analysis of performance between the financial years shows that the impressive performance of 97% was maintained.

2024/2025 MID-YEAR ANALYSIS PER KEY PERFORMANCE AREA

- ❑ Analysis of the National Key Performance Areas, shows the Basic Service Delivery KPA with a total number of 18 targets of which 12 of those targets were achieved leaving 06 unachieved targets.
- ❑ The Municipal Transformation and Institutional Development KPA had total number of 55 targets, of which all 55 were achieved.
- ❑ The Good Governance and Public Participation KPA comprised of a total of 63 targets, and all were achieved
- ❑ The Local Economic Development KPA had a total number of 06 targets of which all were achieved.
- ❑ The Municipal Financial Viability and Financial Management KPA had a total of 17 targets with all being achieved.
- ❑ In terms of the Cross-cutting Interventions KPA, 37 targets were reported on with all 37 being achieved.

GRAPHICAL REPRESENTATION OF THE 23.24 Q2 ANALYSIS PER KEY PERFORMANCE AREA





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THANK YOU

