



Ugu District Municipality

# 2025/2026 QUARTER 3 PERFORMANCE ANALYSIS REPORT



DATE : 29 APRIL 2026

PRESENTED BY: MRS FWMM MBILI



Ugu District Municipality Mayor  
Cllr Sikhumbuzo Issac Mqadi





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

- ☐ Provide a performance analysis for Quarter 3 of the 2025/2026 financial year.
- ☐ Identify early warning signs where targets are not going to be achieved and areas of delivery lagging behind
- ☐ Monitor and evaluate the quality of the actual results delivered by programmes in the attainment of strategic objectives
- ☐ Provoke recommendations and suggestions for service delivery improvement
- ☐ Ensure accountability between the administration; political component and the public
- ☐ Promote 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:**

- ❑ 2025/2026 Compliant with the Signing of Performance agreements for MSA S54 and S56 appointments
- ❑ 2024/2025 Annual Performance Report submitted to Auditor General on 31 August 2025.
- ❑ 2025/2026 SDBIP development and approval within legislated deadline.
- ❑ 2025/2026 Quarterly Performance reviews conducted as legislated.
- ❑ 2024/2025 Annual and Oversight Reports adopted by Council as legislated.
- ❑ 2024/2025 S54 and S56 Performance Assessments 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**

- ☐ 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

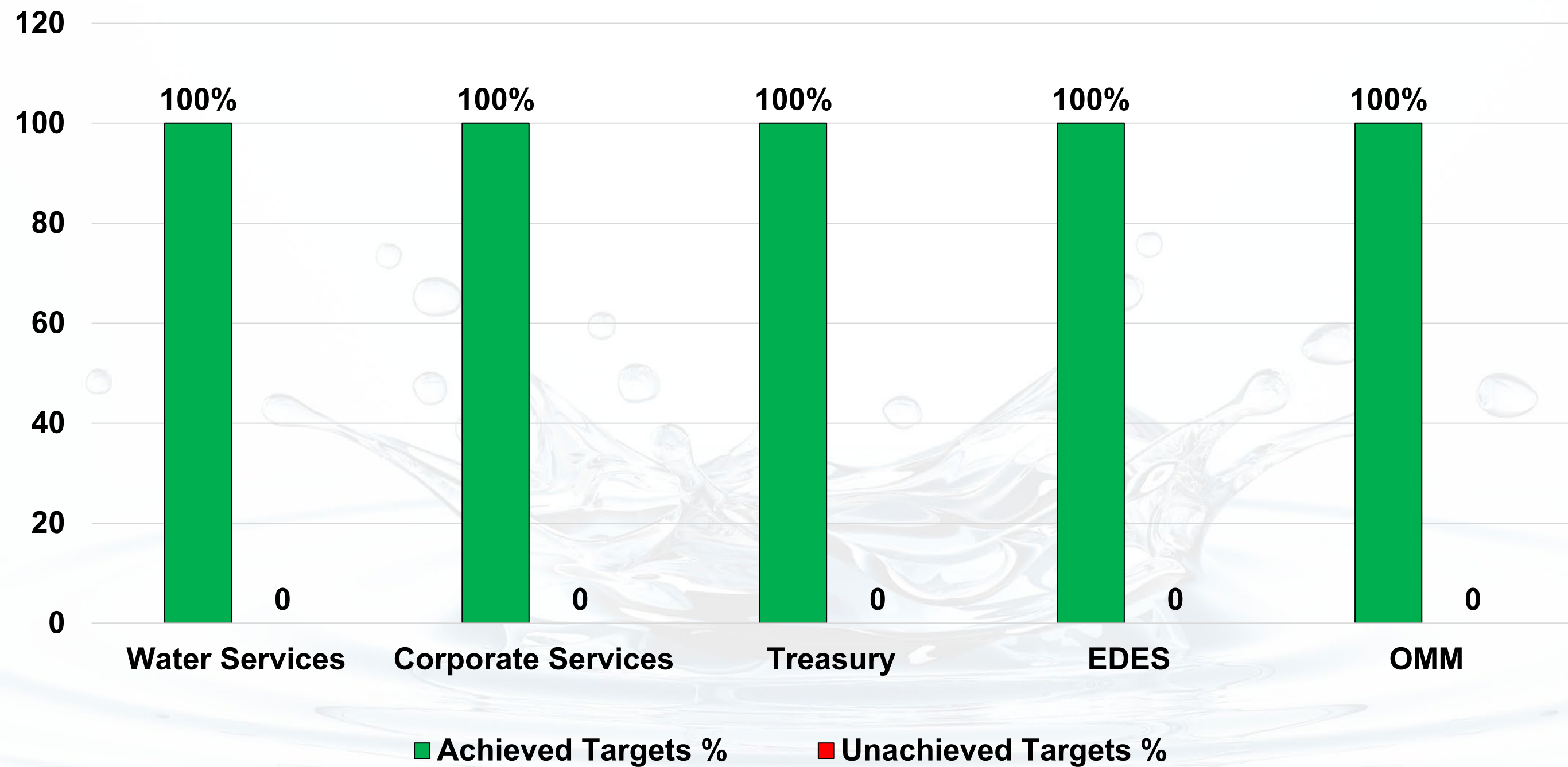
- ☐ Development, Statutory and Strategic Planning
- ☐ Environmental Management
- ☐ Disaster Management services
- ☐ Geographical Information Systems

## 2025/2026 QUARTER 3 DEPARTMENTAL PERFORMANCE

| Department         | Total Targets reported |            | Achieved Targets |             | Unachieved Targets |          |
|--------------------|------------------------|------------|------------------|-------------|--------------------|----------|
|                    | No                     | %          | No               | %           | No                 | %        |
| Water Services     | 16                     | 100        | 16               | 100%        | 0                  | 0        |
| Corporate Services | 58                     | 100        | 58               | 100%        | 0                  | 0        |
| BTO                | 23                     | 100        | 23               | 100%        | 0                  | 0        |
| EDES               | 28                     | 100        | 28               | 100%        | 0                  | 0        |
| OMM                | 57                     | 100        | 57               | 100%        | 0                  | 0        |
| <b>TOTAL</b>       | <b>182</b>             | <b>100</b> | <b>182</b>       | <b>100%</b> | <b>0</b>           | <b>0</b> |



# GRAPHICAL REPRESENTATION OF THE 2025/2026 Q3 DEPARTMENTAL PERFORMANCE



# **2024/2025 Q3 vs 2025/2026 Q3** **ORGANISATIONAL COMPARATIVE** **PERFORMANCE**

- ❑ The Quarter 3 performance during the 2024/2025 financial year was at 99%.
- ❑ The Quarter 3 performance for this financial year is at 100%.
- ❑ The comparative analysis of performance between the financial years shows an increase in performance of 1% from the previous financial year.





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# THANK YOU

