



Ugu District Municipality

2025/2026 YEAR END PERFORMANCE ANALYSIS REPORT



DATE : 28 JULY 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



Ugu District Municipality

1. PURPOSE OF THE REPORT

- ☐ Provide a performance analysis for the 2025/2026 financial year.
- ☐ 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.
- ❑ 2026/2027 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.



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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

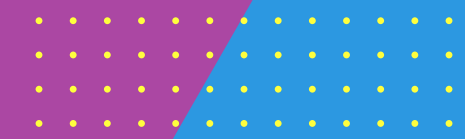
4. Good Governance and Community Participation

- ☐ 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



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2. KEY PERFORMANCE AREAS

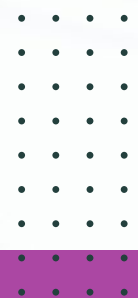


5. Municipal Financial Viability and Management

- ☐ Municipal budget management
- ☐ Municipal Revenue Collection and Expenditure Management
- ☐ Municipal Assets Management
- ☐ Municipal Supply Chain management

6. Cross-cutting Intervention

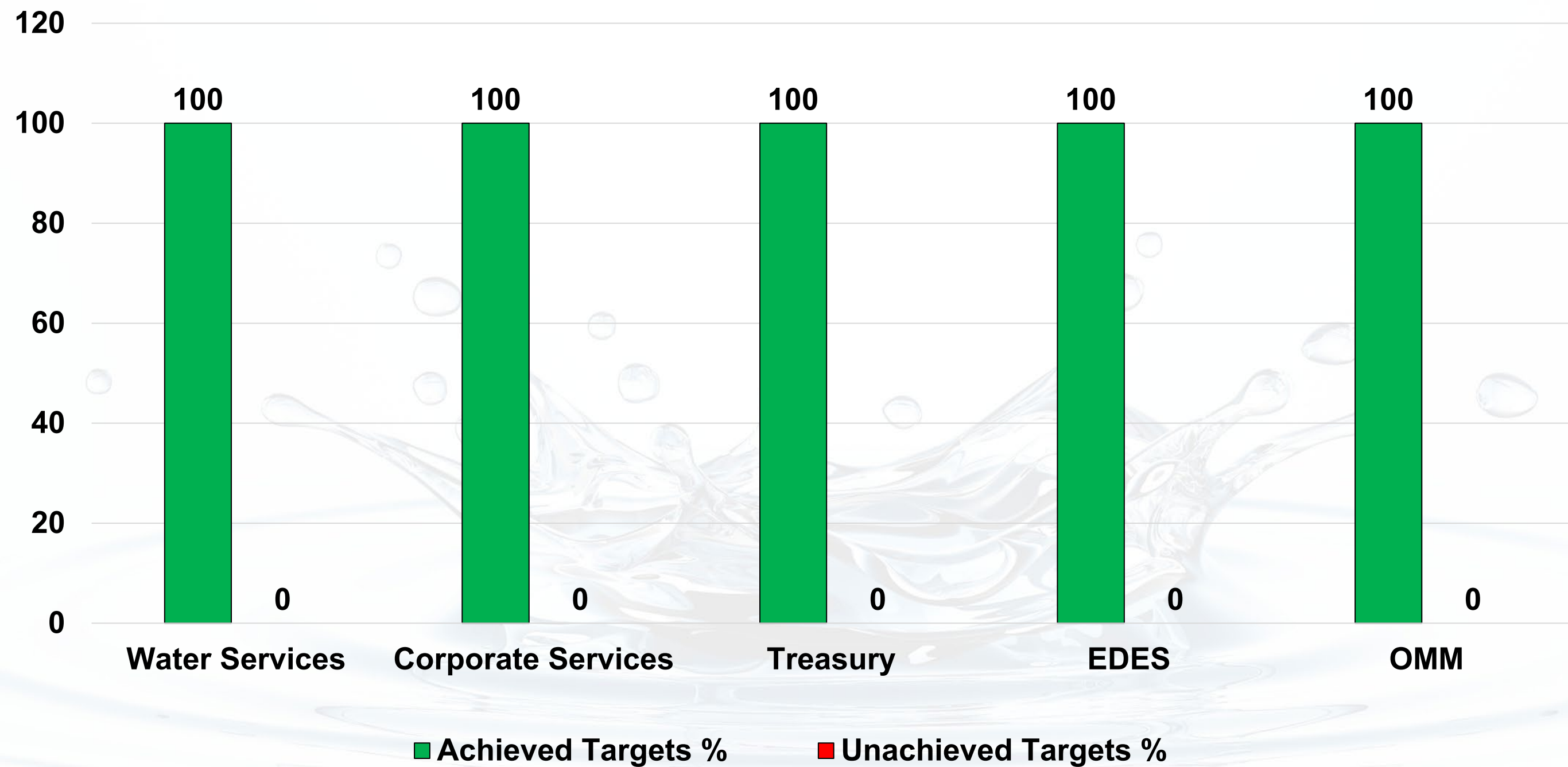
- ☐ Development, Statutory and Strategic Planning
- ☐ Environmental Management
- ☐ Disaster Management services
- ☐ Geographical Information Systems



2025/2026 ANNUAL DEPARTMENTAL PERFORMANCE

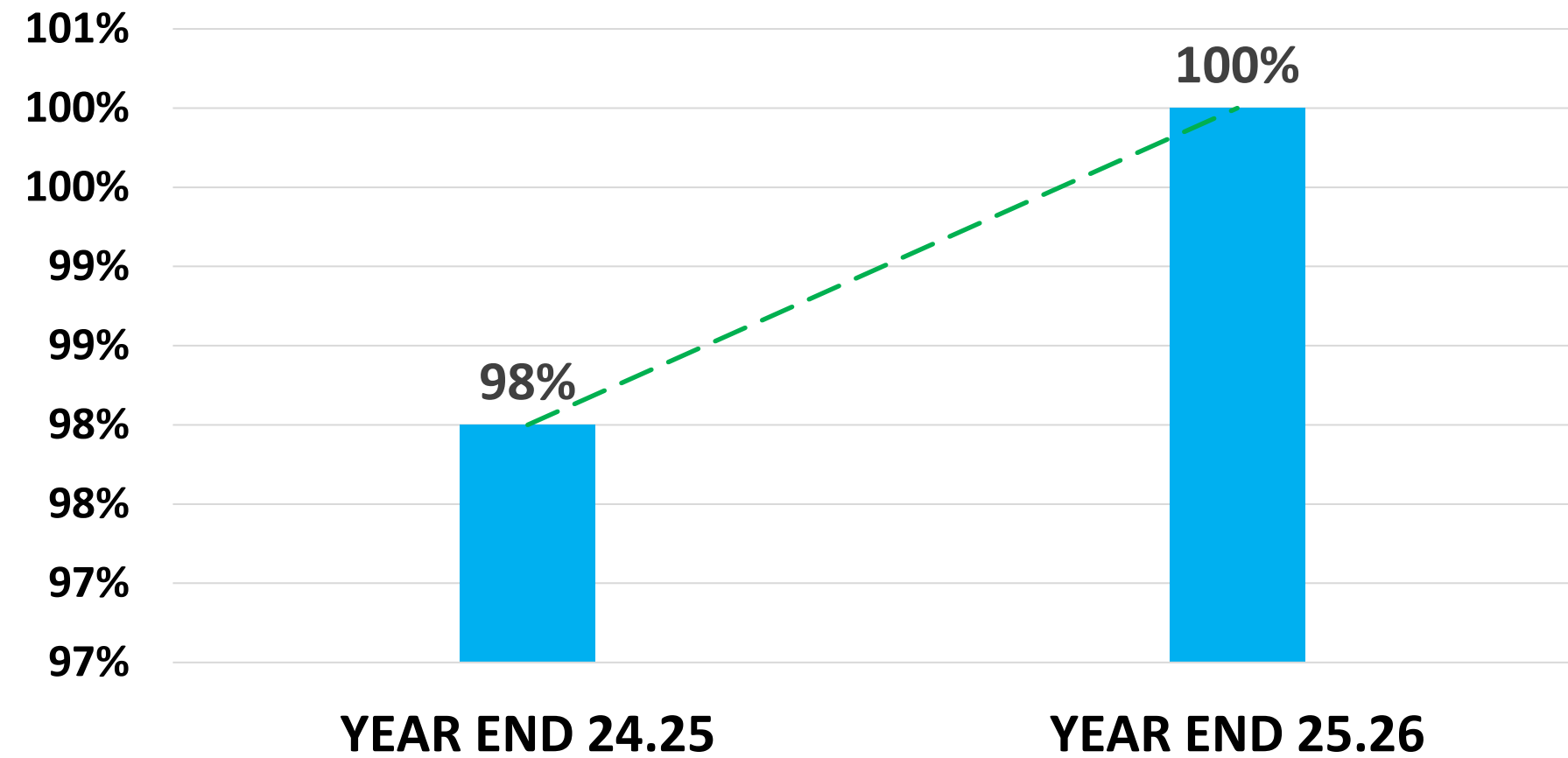
Department	Total Targets reported		Achieved Targets		Unachieved Targets	
	No	%	No	%	No	%
Water Services	34	100	34	100%	0	100%
Corporate Services	82	100	82	100%	0	0
BTO	48	100	48	100%	0	0
EDES	31	100	31	100%	0	0
OMM	92	100	92	100%	0	0
TOTAL	287	100	287	100%	0	0%

GRAPHICAL REPRESENTATION OF THE 2025/2026 ANNUAL DEPARTMENTAL PERFORMANCE



PERFORMANCE

2024/2025 ANNUAL vs 2025/2026 ANNUAL



- ❑ The comparative analysis of performance between the financial years shows **an increase in performance of 2%** from the previous financial year.

AREA

Analysis of the National Key Performance Areas, shows the **Basic Service Delivery** KPA with a total number of 17 targets of which all were achieved. **Performance = 100%**

The **Municipal Transformation and Institutional Development** KPA had total number of 61 targets, and all 61 were achieved. **Performance = 100%**

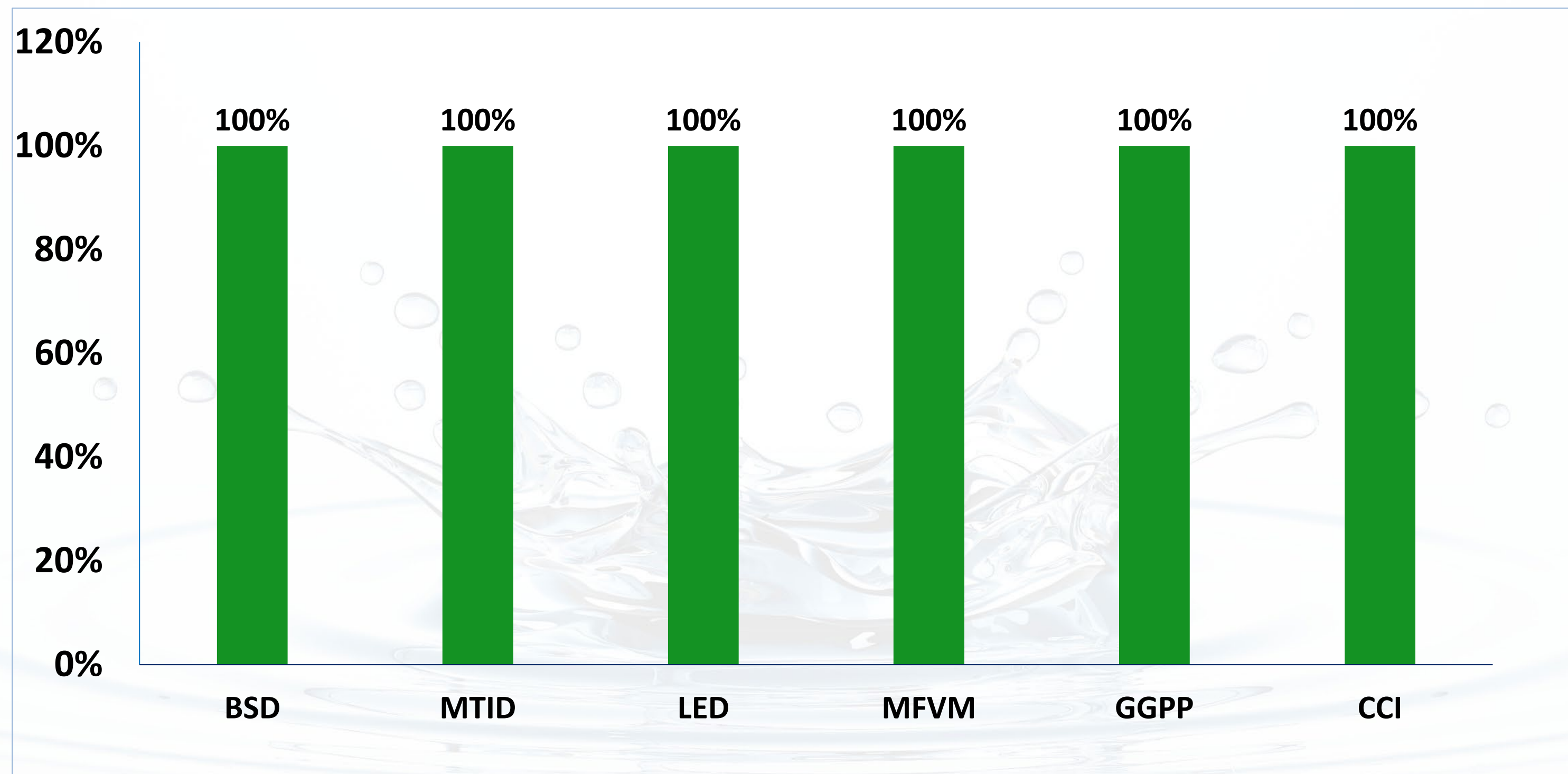
The **Good Governance and Public Participation** KPA comprised of a total of 126 targets, all of which were achieved. **Performance = 100%**

The **Local Economic Development** KPA had a total number of 23 targets of which all were achieved. **Performance = 100%**

The **Municipal Financial Viability and Financial Management** KPA had a total of 32 targets with all being achieved. **Performance = 100%**

In terms of the **Cross-cutting Interventions** KPA, 28 targets were reported on, with all 28 being achieved. **Performance = 100%**

GRAPHICAL REPRESENTATION OF THE 2025.2026 ANALYSIS PER KEY PERFORMANCE AREA





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THANK YOU

