



UMZUMBE MUNICIPALITY UMASIPALA WASEMZUMBE



MID-YEAR PERFORMANCE REVIEW

JANUARY 2023

DEVELOPMENT PLANNING UNIT

OVERVIEW

☐ LEGAL BACKGROUND

☐ SUMMARY OF MID-YEAR PERFORMANCE ASSESSMENT FOR THE FINANCIAL YEAR UNDER REVIEW: 2022/2023

☐ OVERALL INSTITUTIONAL PERFORMANCE

☐ KPA PERFORMANCE PER DEPARTMENT

☐ DEPARTMENTAL PERFORMANCE PER UNIT

☐ CONCLUSION

LEGAL BACKGROUND

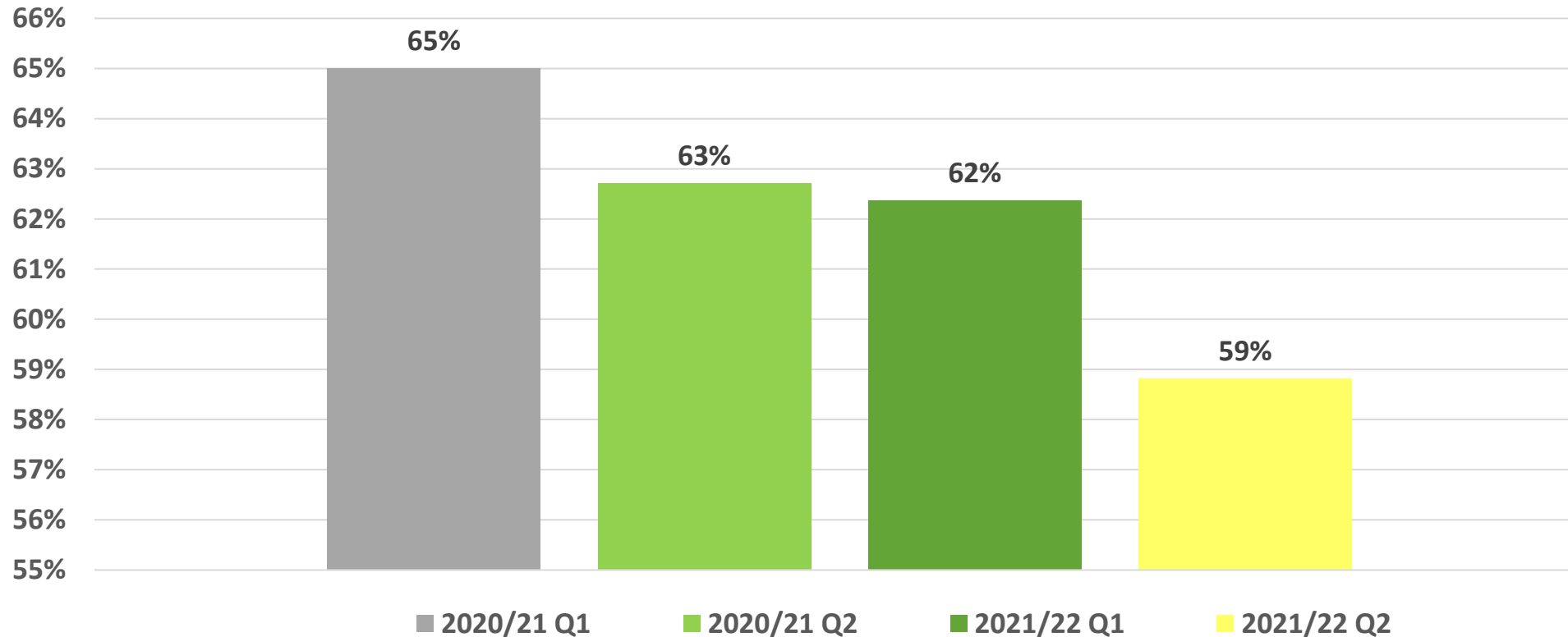
- ❑ Local Government MSA, 2000; S25 (1): municipal council to adopt single, inclusive and strategic plan for the development of the municipality.
- ❑ Local Government: Municipal Planning and Performance Management Regulations, 2001; S13(1): municipality must...develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set by it.

LEGAL BACKGROUND

- ❑ Local Government MFMA, 2003; S53(1)(c)(ii): mayor of the municipality must ensure that the municipality's Service Delivery and Budget Implementation Plan (SDBIP) is adopted **within 28 days** after the adoption of an annual budget.

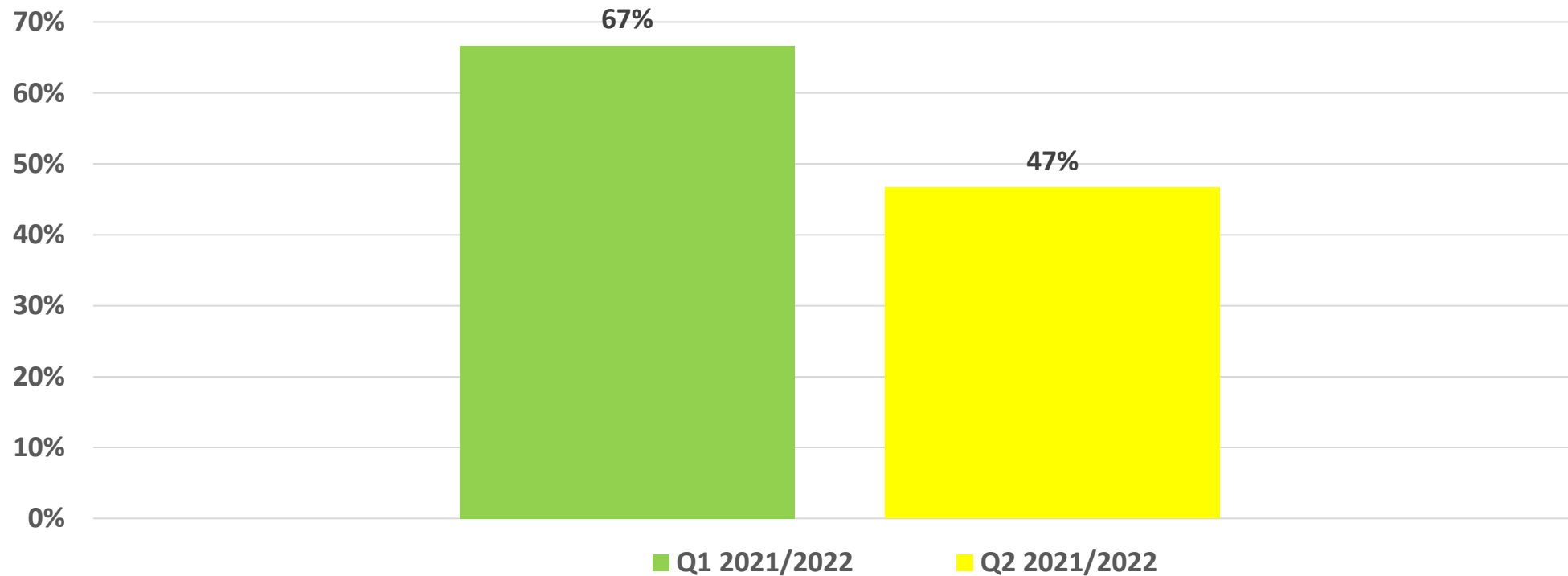
OVERALL ORGANISATIONAL PERFORMANCE: COMPARISON OF Q1&Q2 OF 2019/20 & 2021 FY's

Overall Organisational Performance



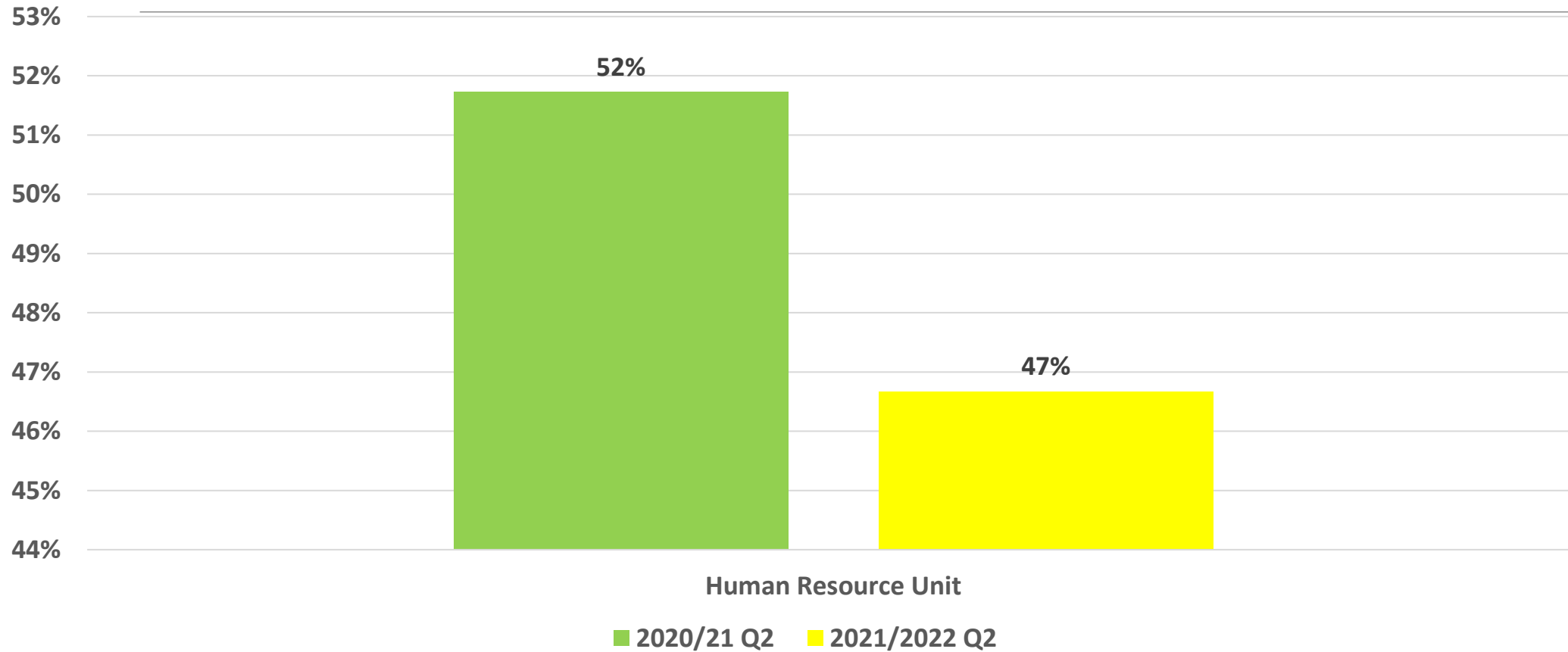
PERFORMANCE PER KPA FOR 2021/22 FINANCIAL YEAR: COMPARISON OF Q1 & Q2

Municipal Transformation and Institutional Development KPA



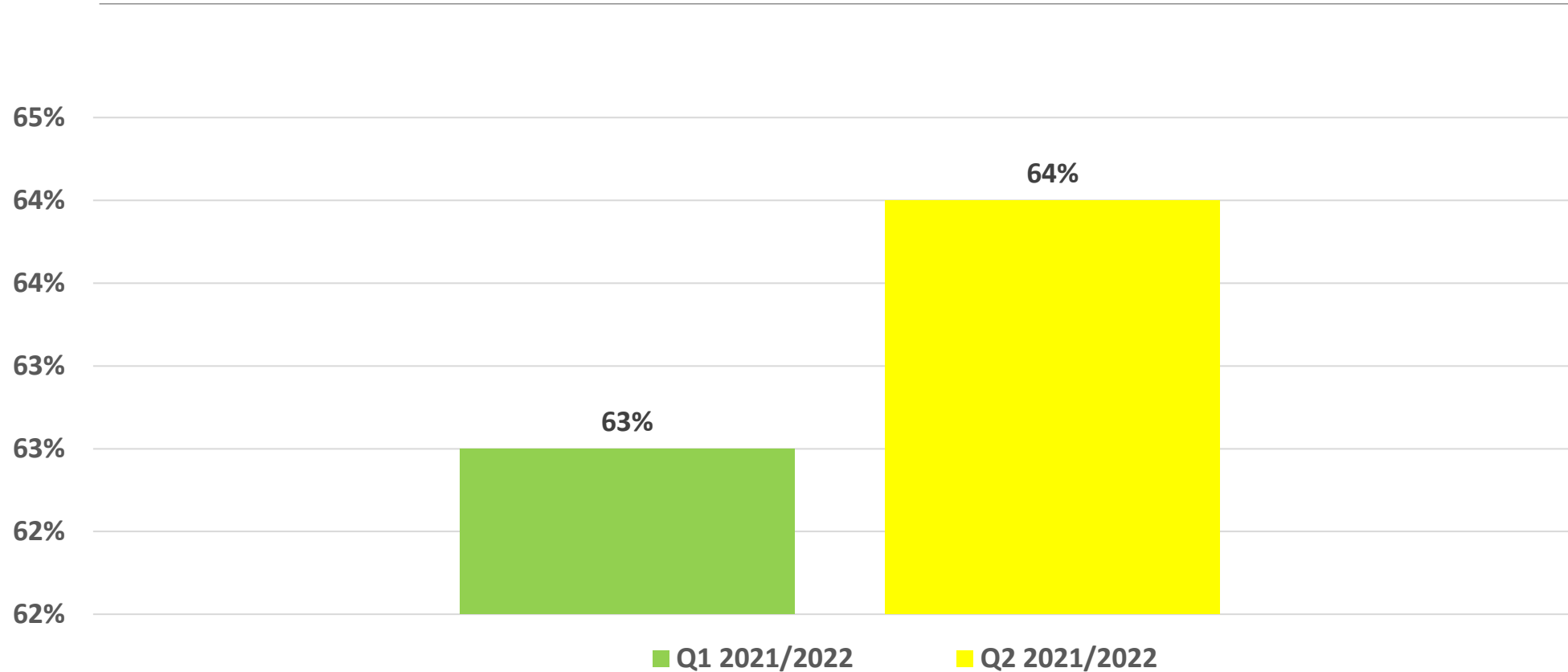
PERFORMANCE PER KPA FOR Q2 OF 2020/21 & 2021/22

Municipal Transformation and Institutional Development KPA



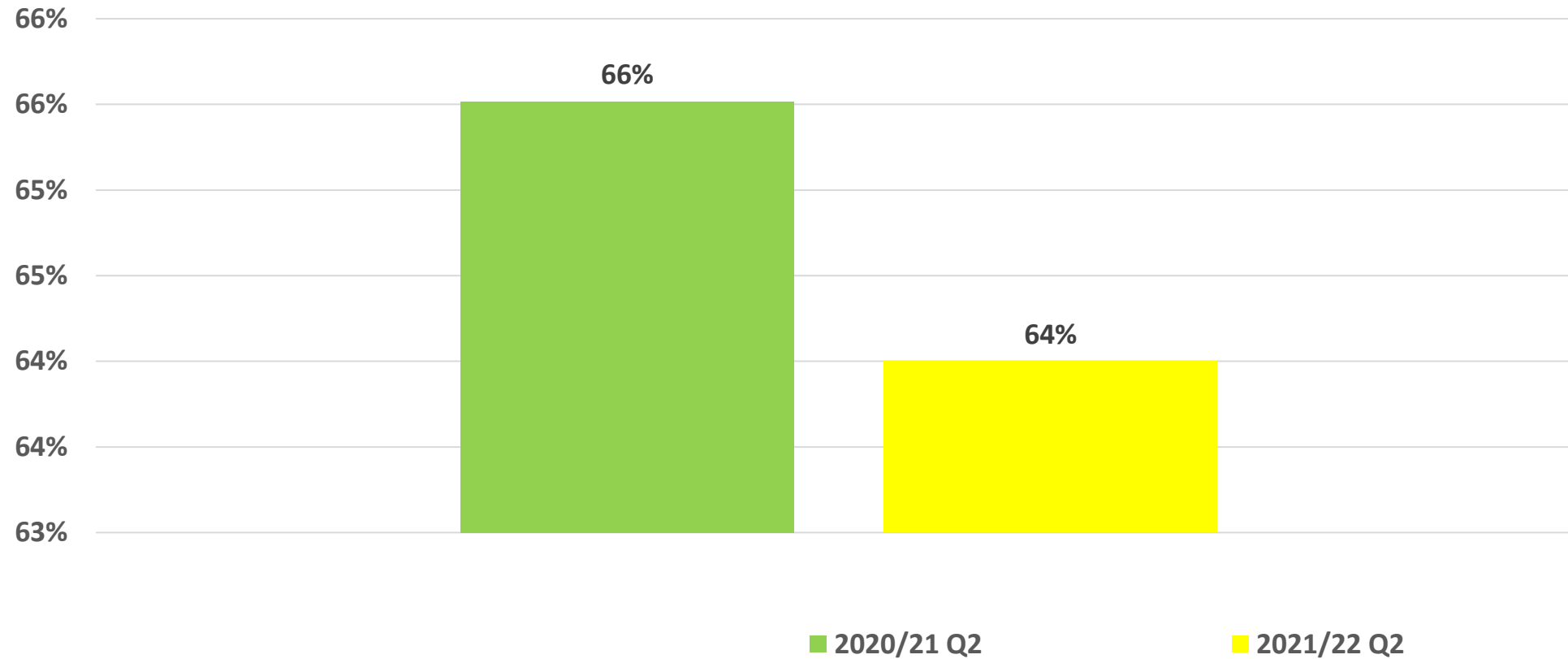
PERFORMANCE PER KPA FOR 2021/22 FINANCIAL YEAR: COMPARISON OF Q1 & Q2

Basic Services KPA



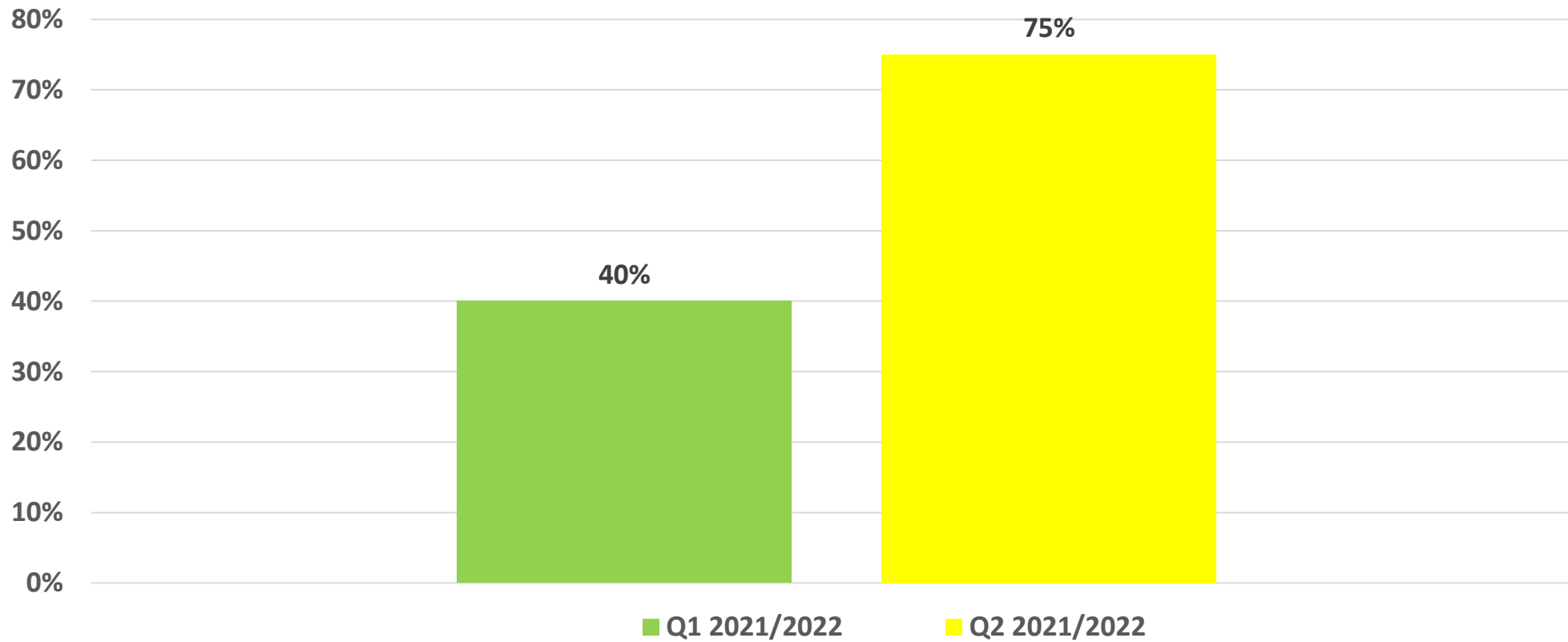
PERFORMANCE PER KPA FOR Q2 OF 2020/21 & 2021/22

Basic Services and Infrastructure Delivery KPA



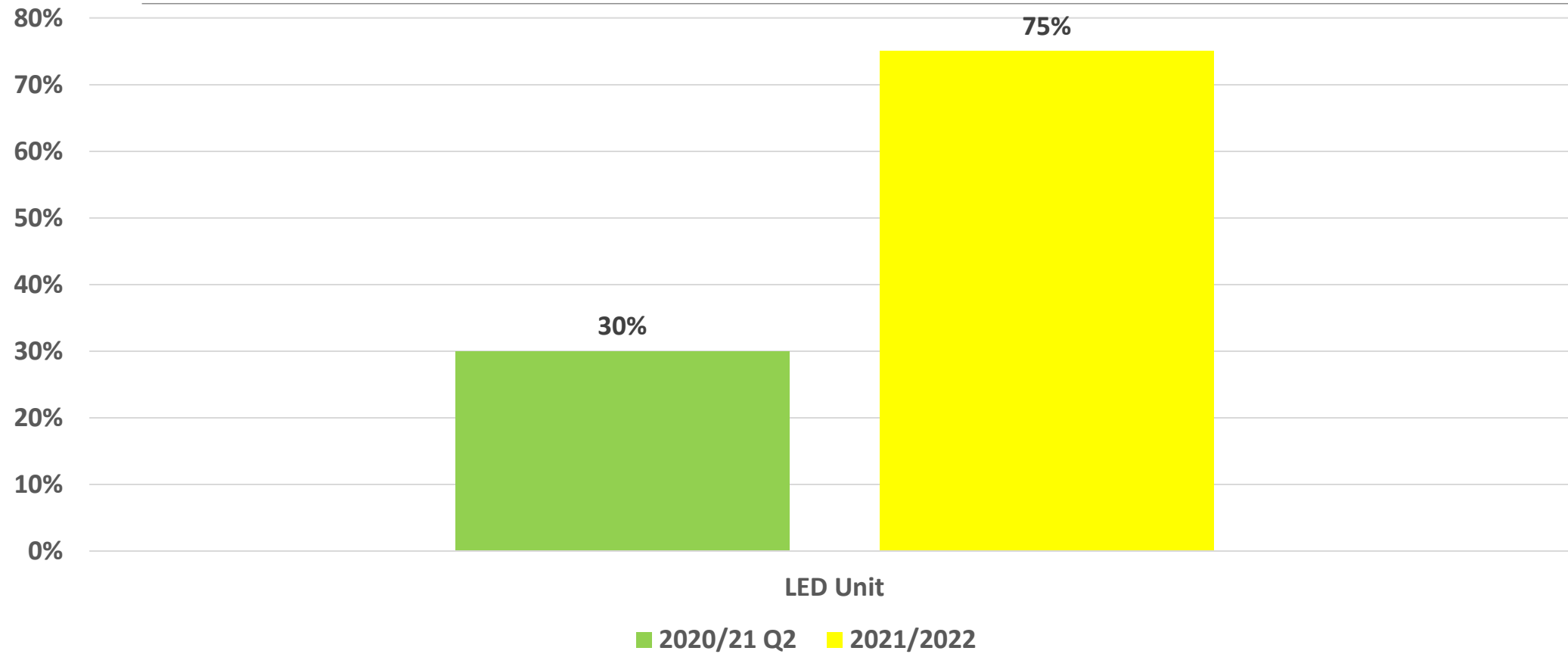
PERFORMANCE PER KPA FOR 2021/22 FINANCIAL YEAR: COMPARISON OF Q1 & Q2

Local Economic Development KPA



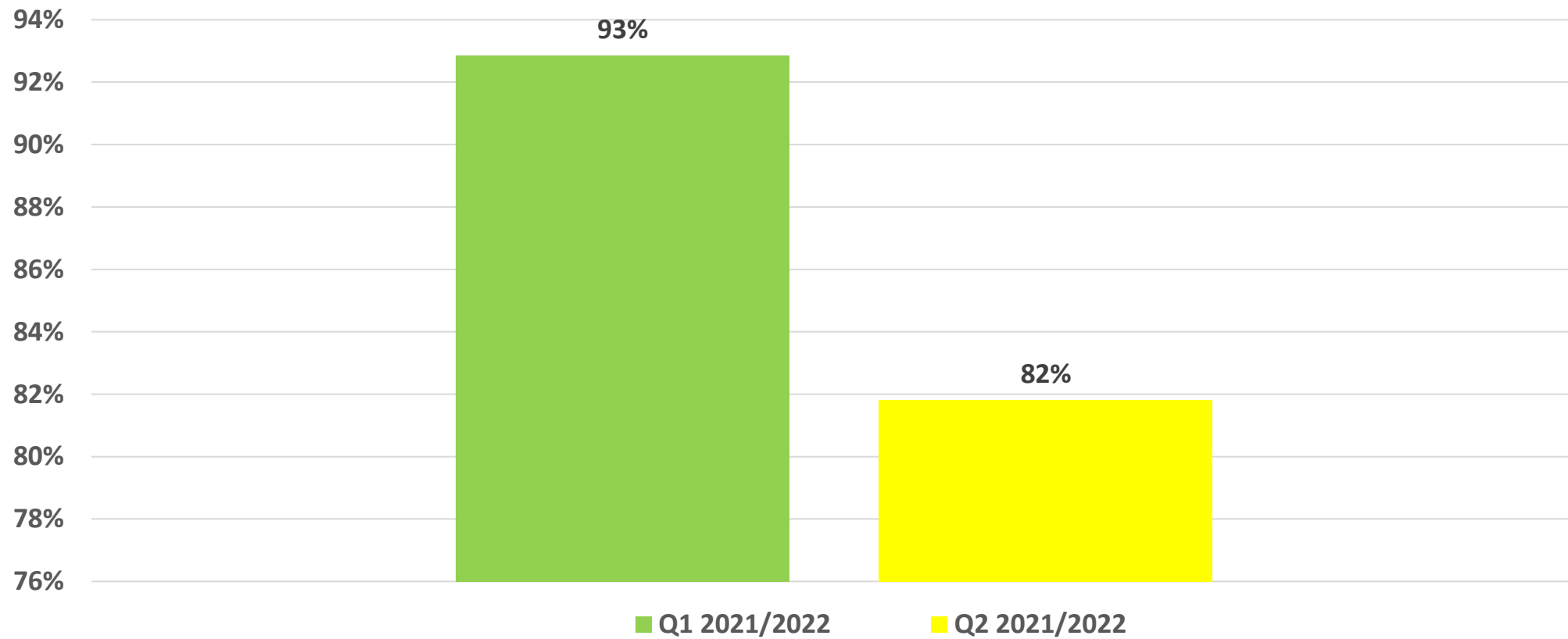
PERFORMANCE PER KPA FOR Q2 OF 2020/21 & 2021/22

Local Economic Development KPA



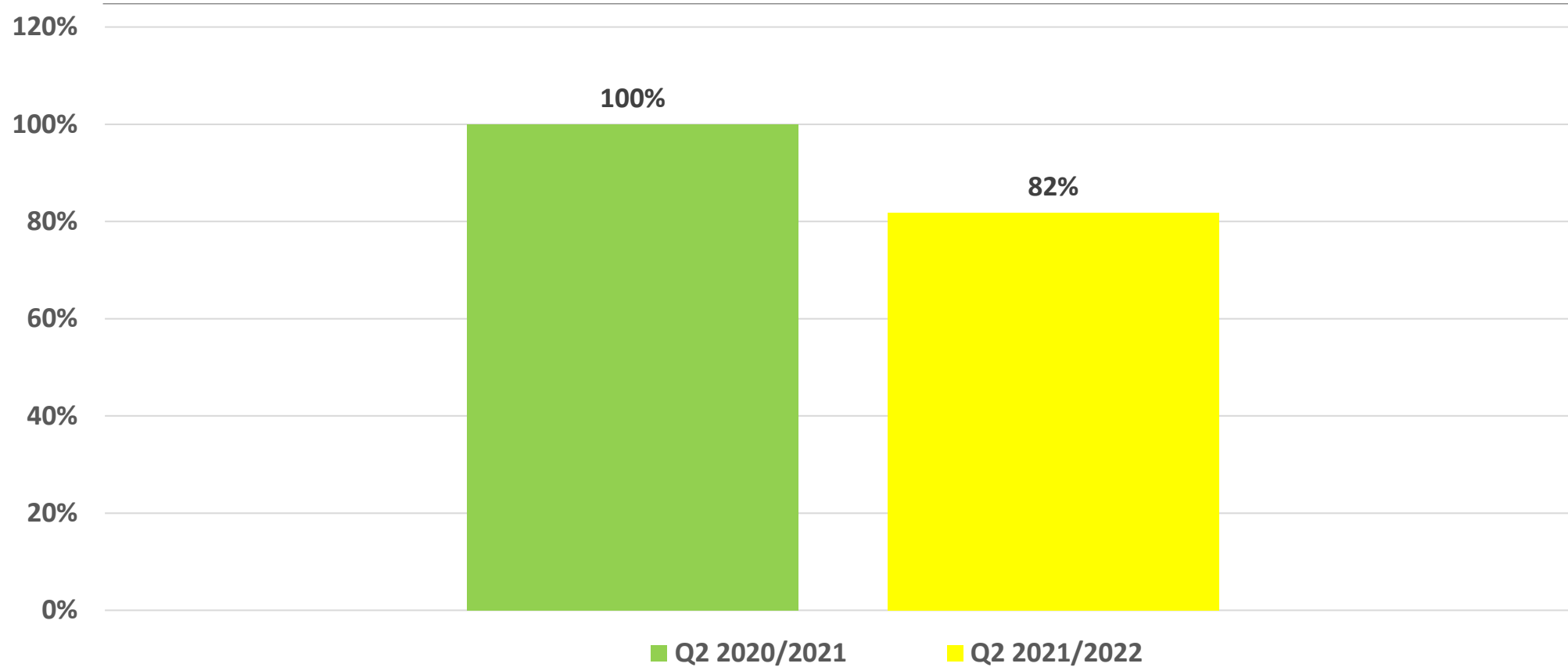
PERFORMANCE PER KPA FOR 2021/22 FINANCIAL YEAR: COMPARISON OF Q1 & Q2

Municipal Financial Viability and Management KPA



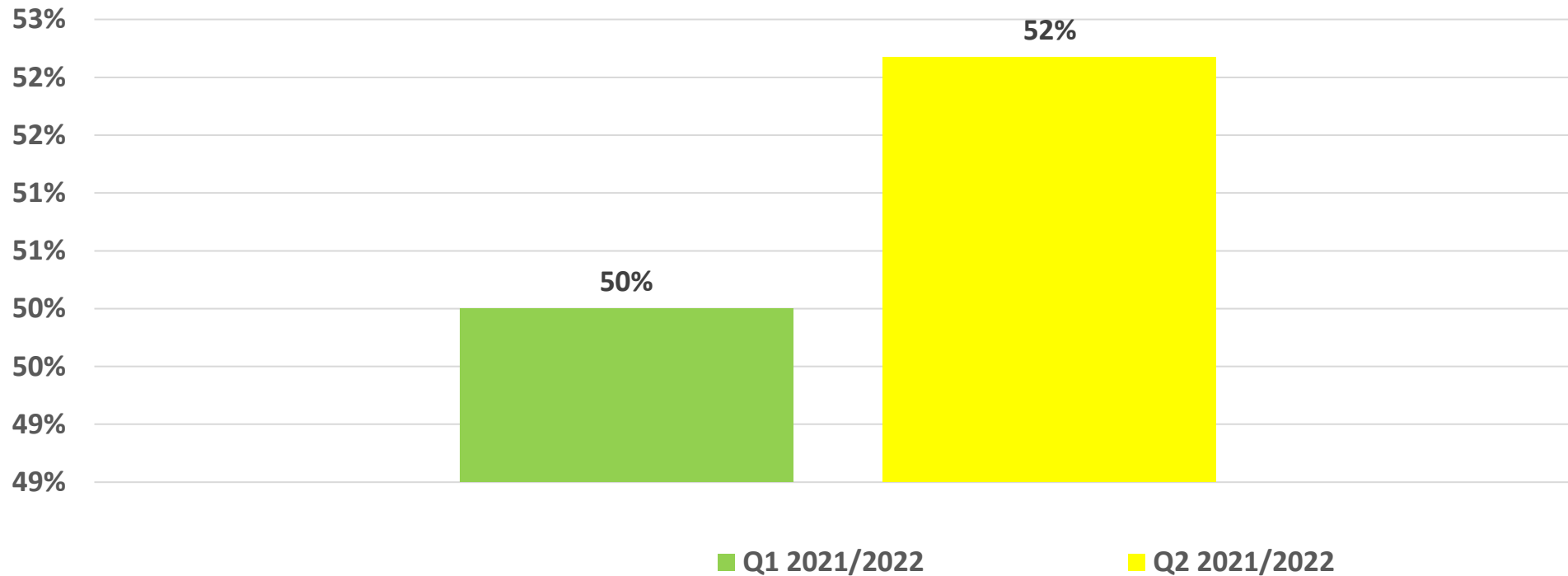
PERFORMANCE PER KPA FOR Q2 OF 2020/21 & 2021/22

Municipal Financial Viability and Management KPA



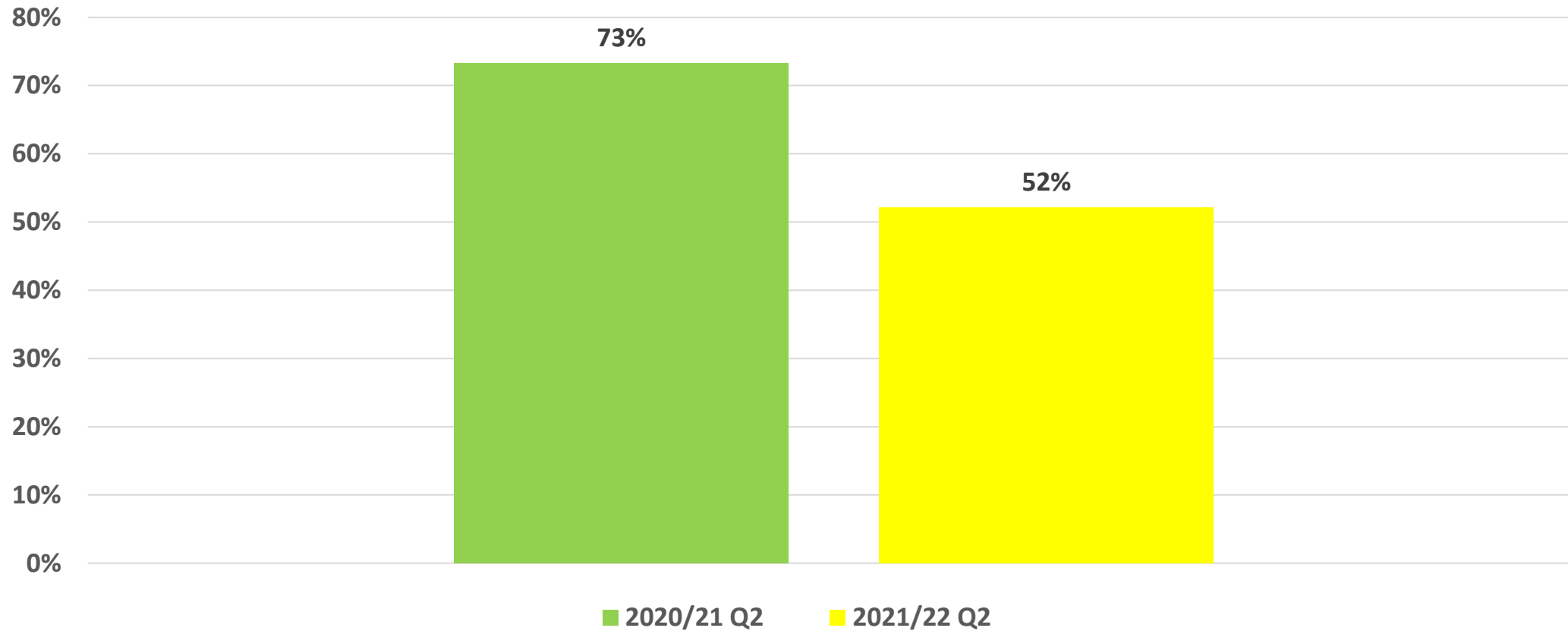
PERFORMANCE PER KPA FOR 2021/22 FINANCIAL YEAR: COMPARISON OF Q1 & Q2

Good Governance and Public Participation KPA



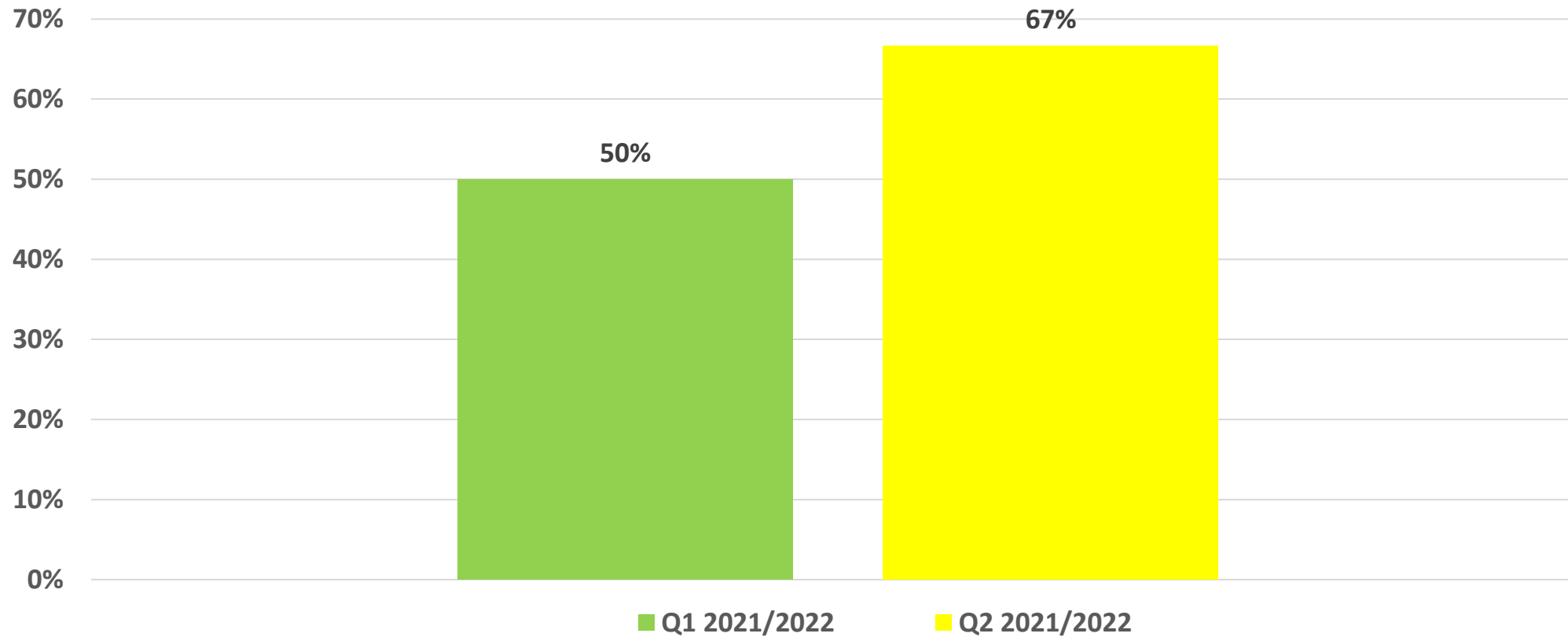
PERFORMANCE PER KPA: COMPARISON FOR Q2 OF 2020/21 & 2021/22

Good Governance and Public Participation KPA

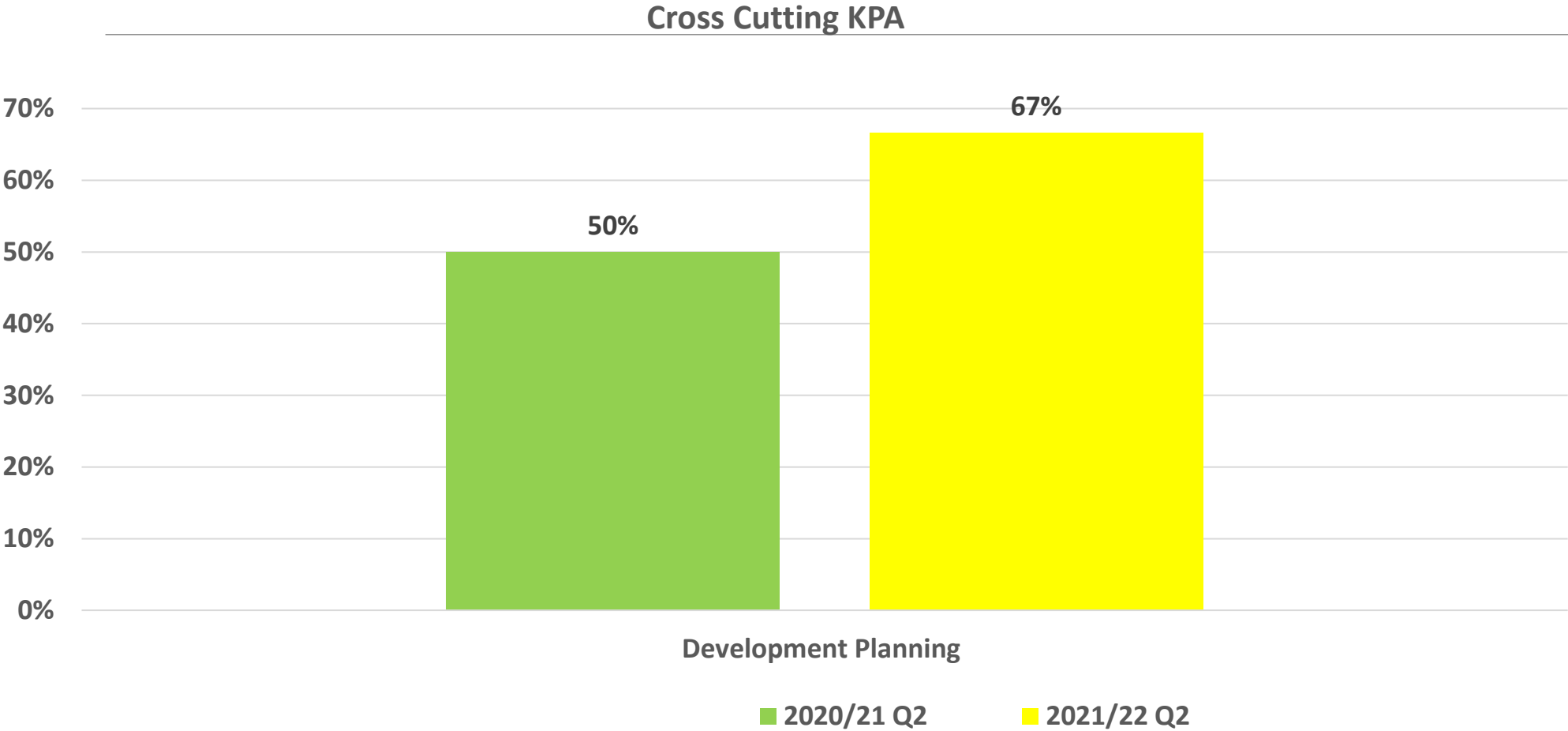


PERFORMANCE PER KPA FOR 2021/22 FINANCIAL YEAR: COMPARISON OF Q1 & Q2

Cross Cutting Interventions KPA

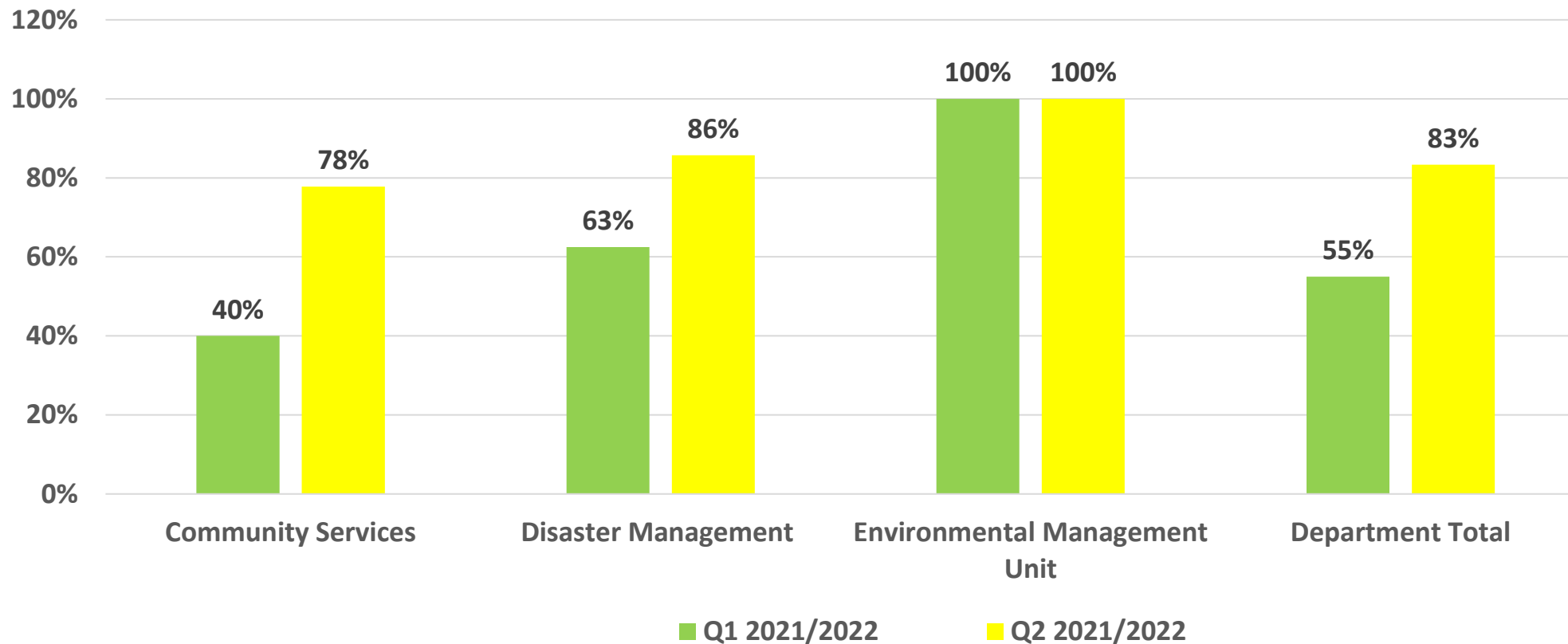


PERFORMANCE PER KPA: COMPARISON FOR Q2 OF 2020/21 & 2021/22

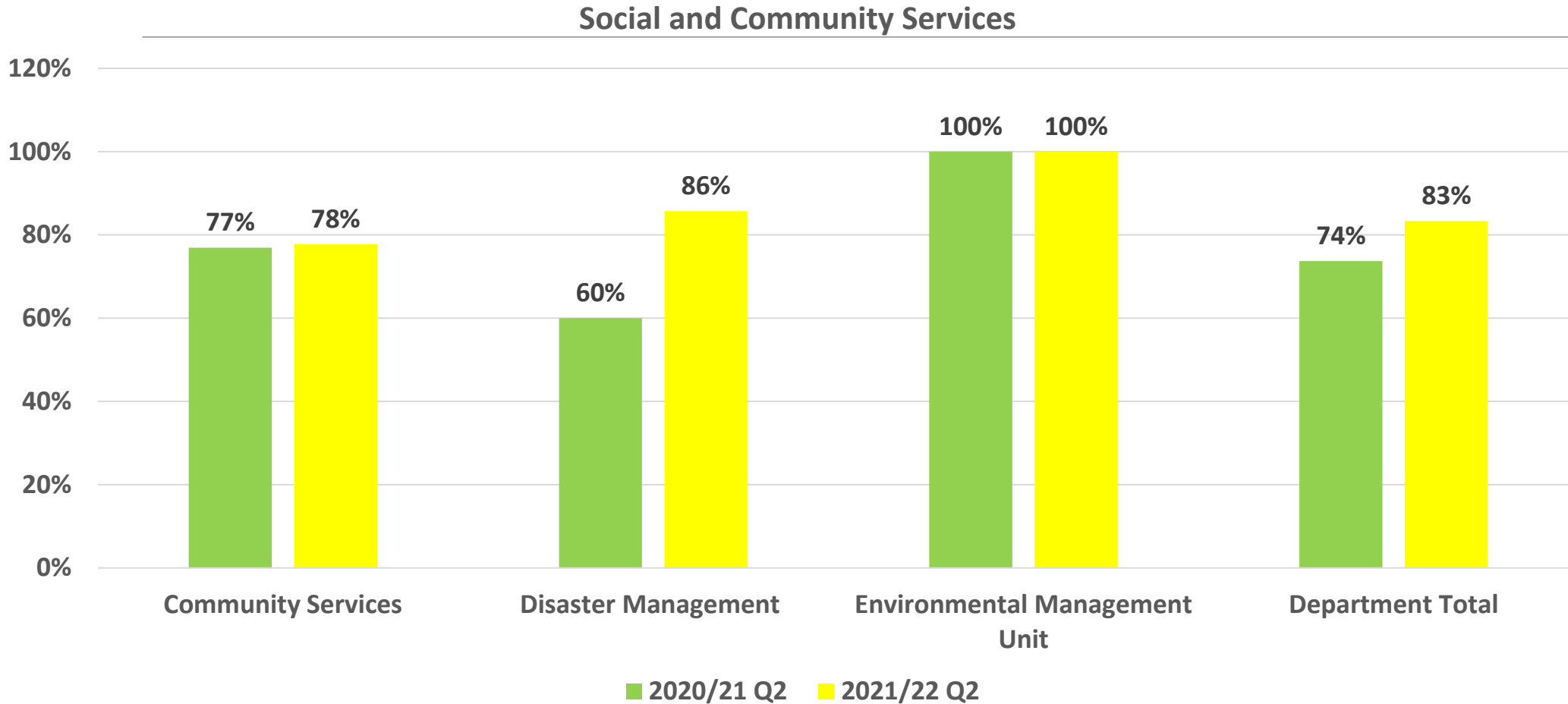


PERFORMANCE PER DEPARTMENT FOR 2021/22 FINANCIAL YEAR: COMPARISON OF Q1 & Q2

Social and Community Services

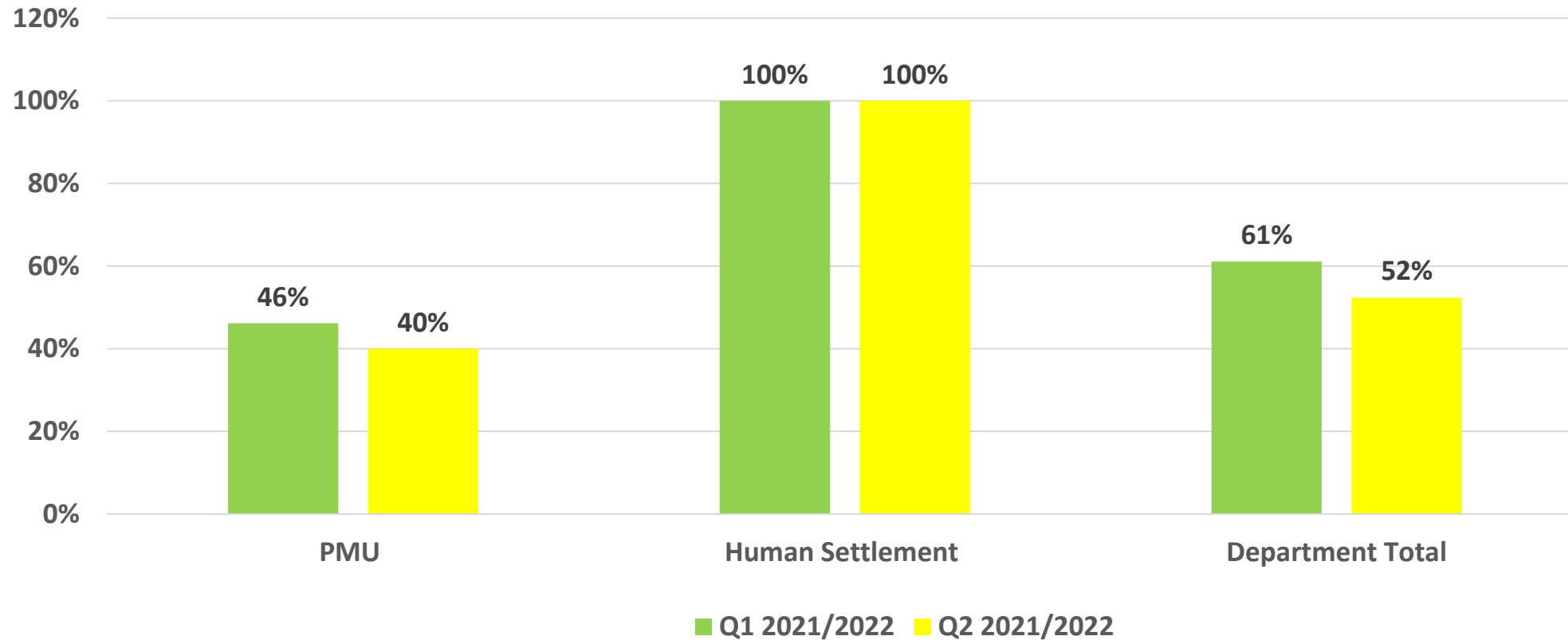


PERFORMANCE PER DEPARTMENT: COMPARISON OF Q2 FOR 2020/21 & 2021/22

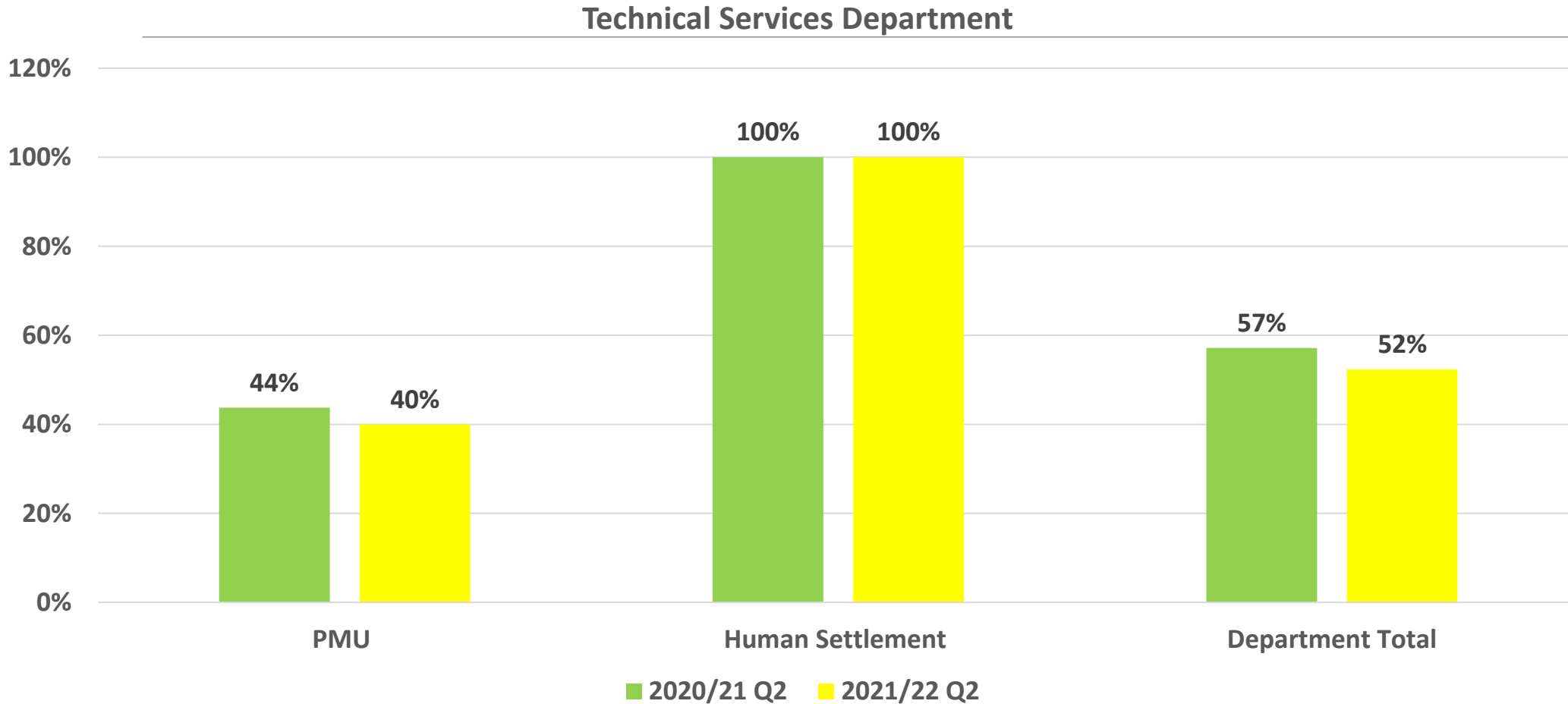


PERFORMANCE PER DEPARTMENT FOR 2021/22 FINANCIAL YEAR: COMPARISON OF Q1 & Q2

Technical Services Department

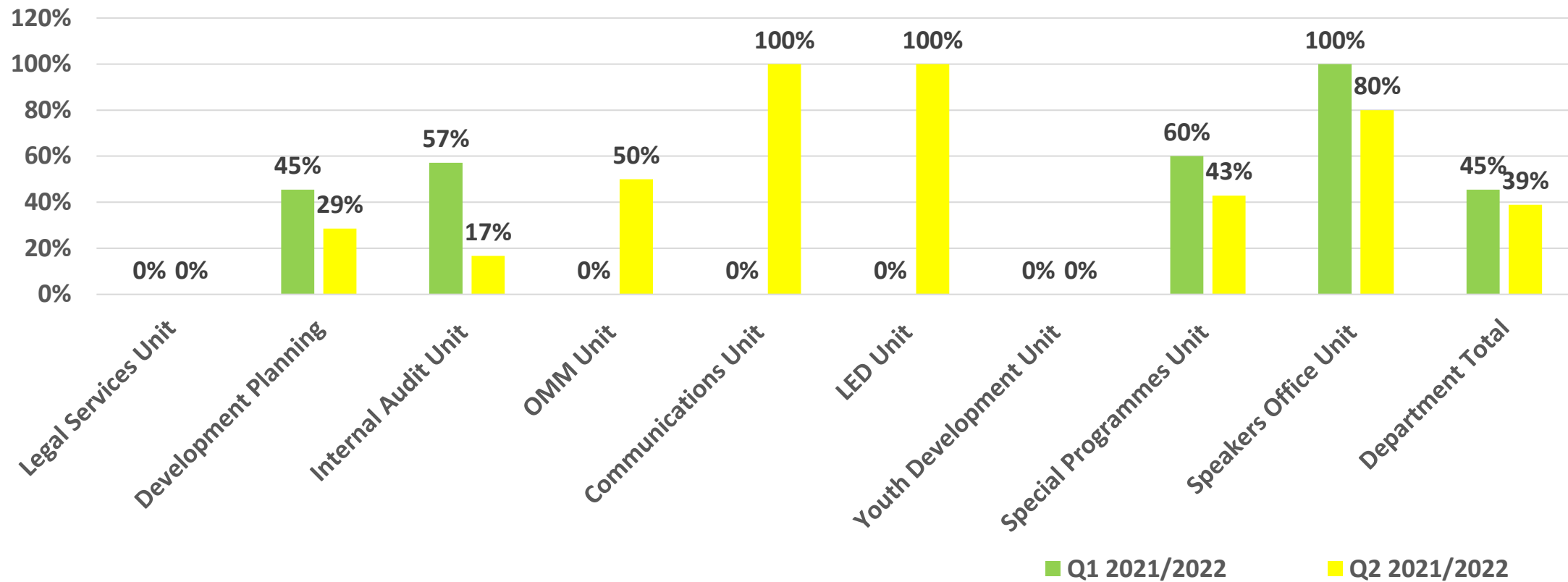


PERFORMANCE PER DEPARTMENT: COMPARISON OF Q2 FOR 2020/21 & 2021/22



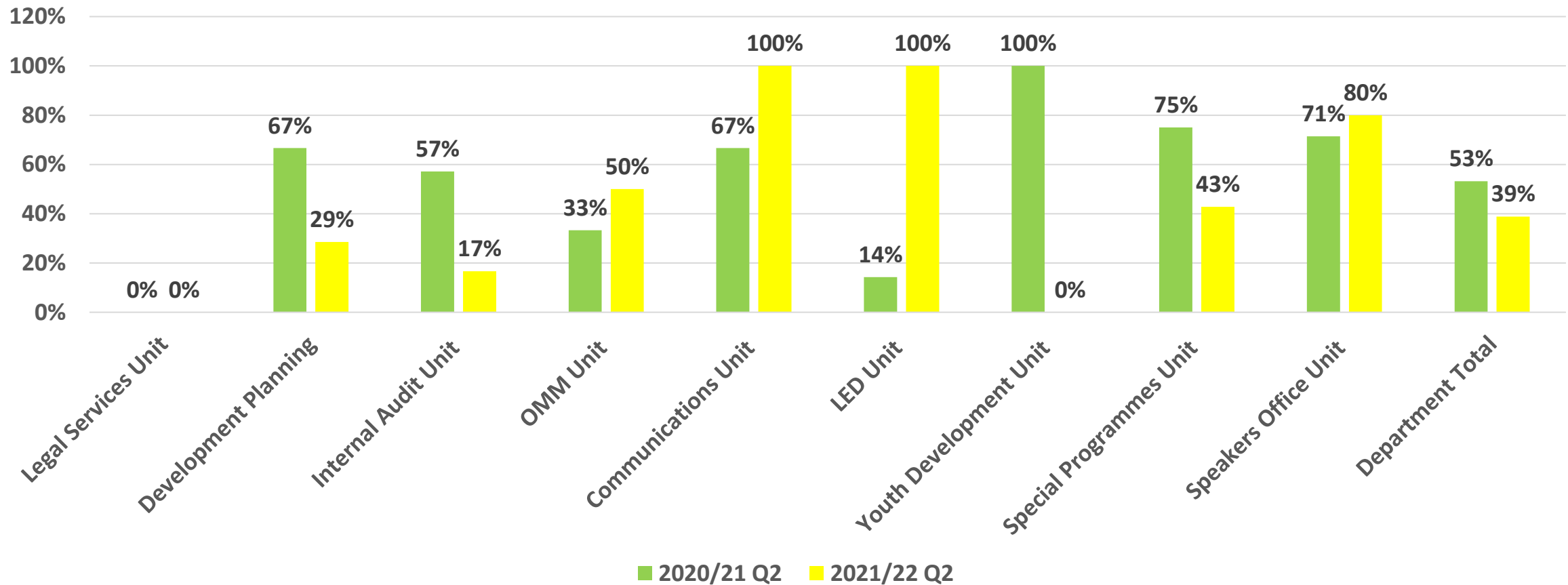
PERFORMANCE PER DEPARTMENT FOR 2021/22 FINANCIAL YEAR: COMPARISON OF Q1 & Q2

Office of the Municipal Manager



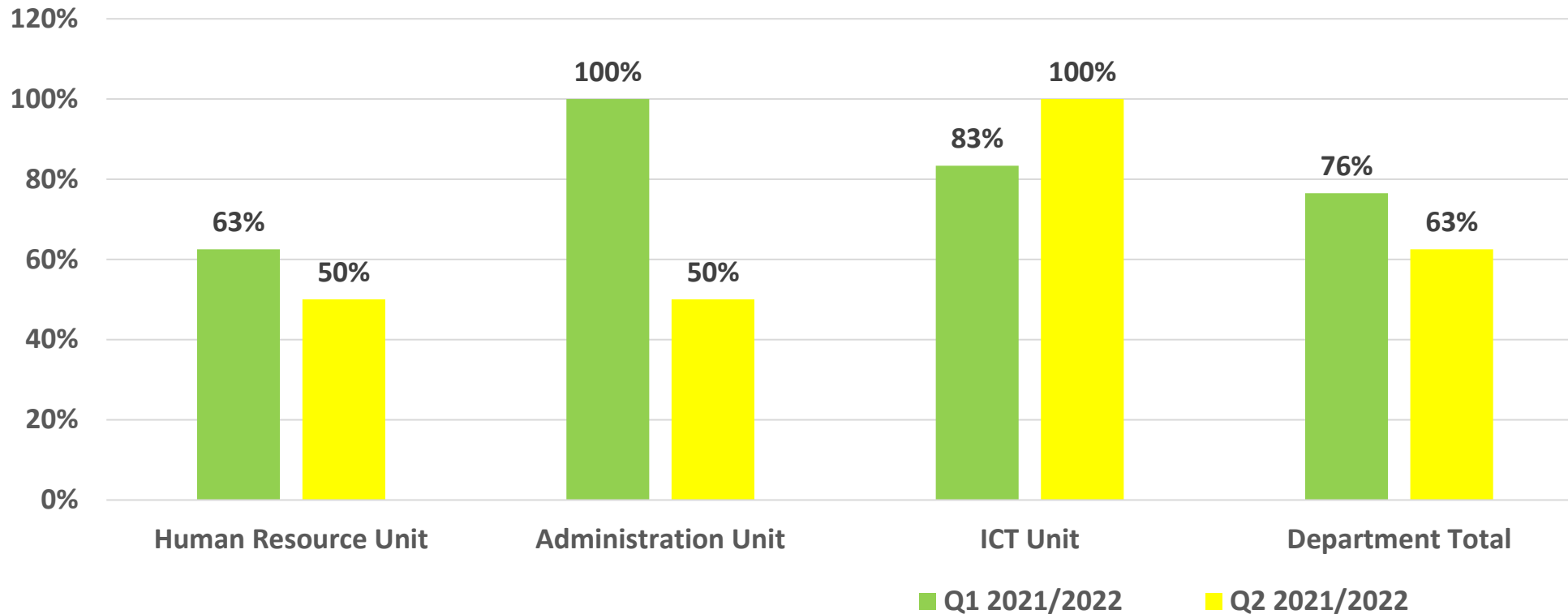
PERFORMANCE PER DEPARTMENT: COMPARISON OF Q2 FOR 2020/21 & 2021/22

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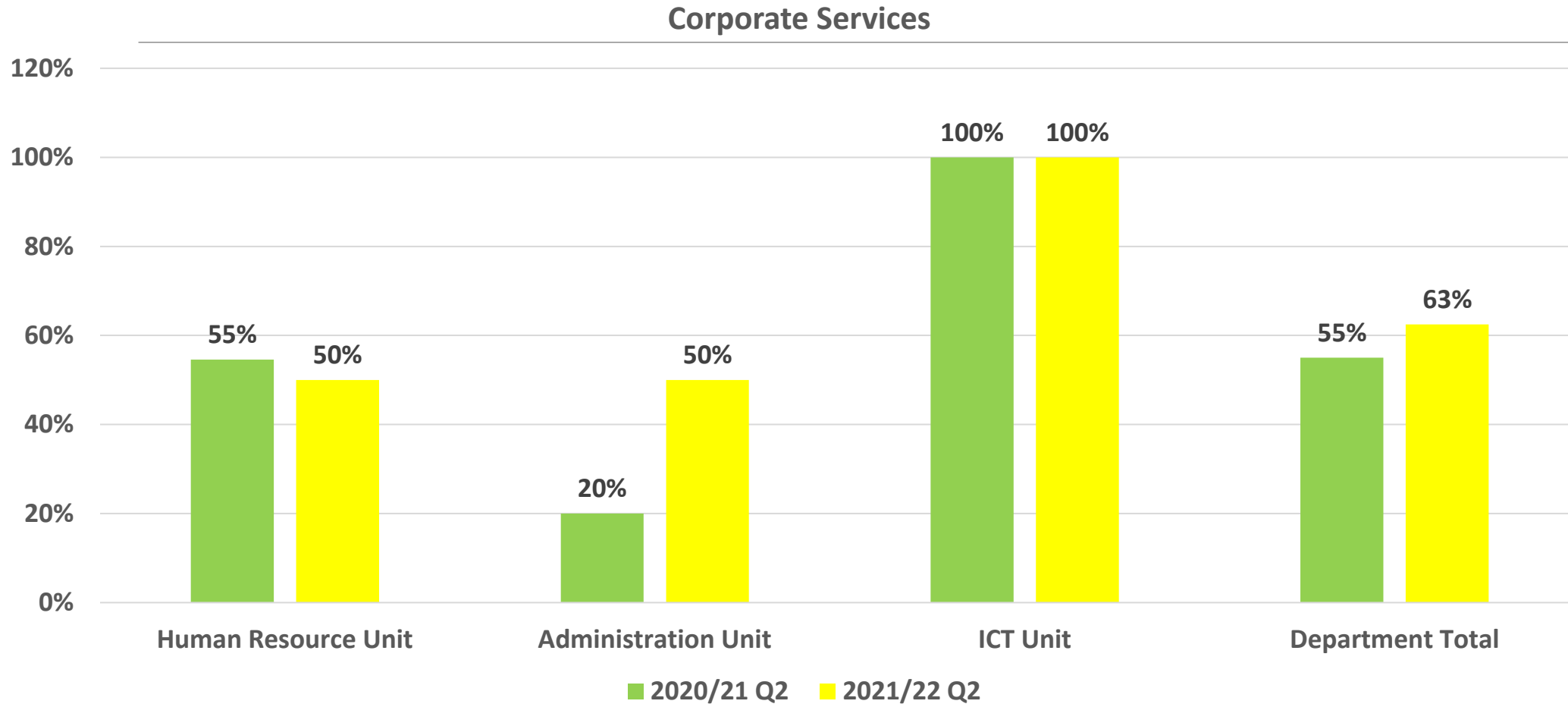


PERFORMANCE PER DEPARTMENT FOR 2021/22 FINANCIAL YEAR: COMPARISON OF Q1 & Q2

Corporate Services

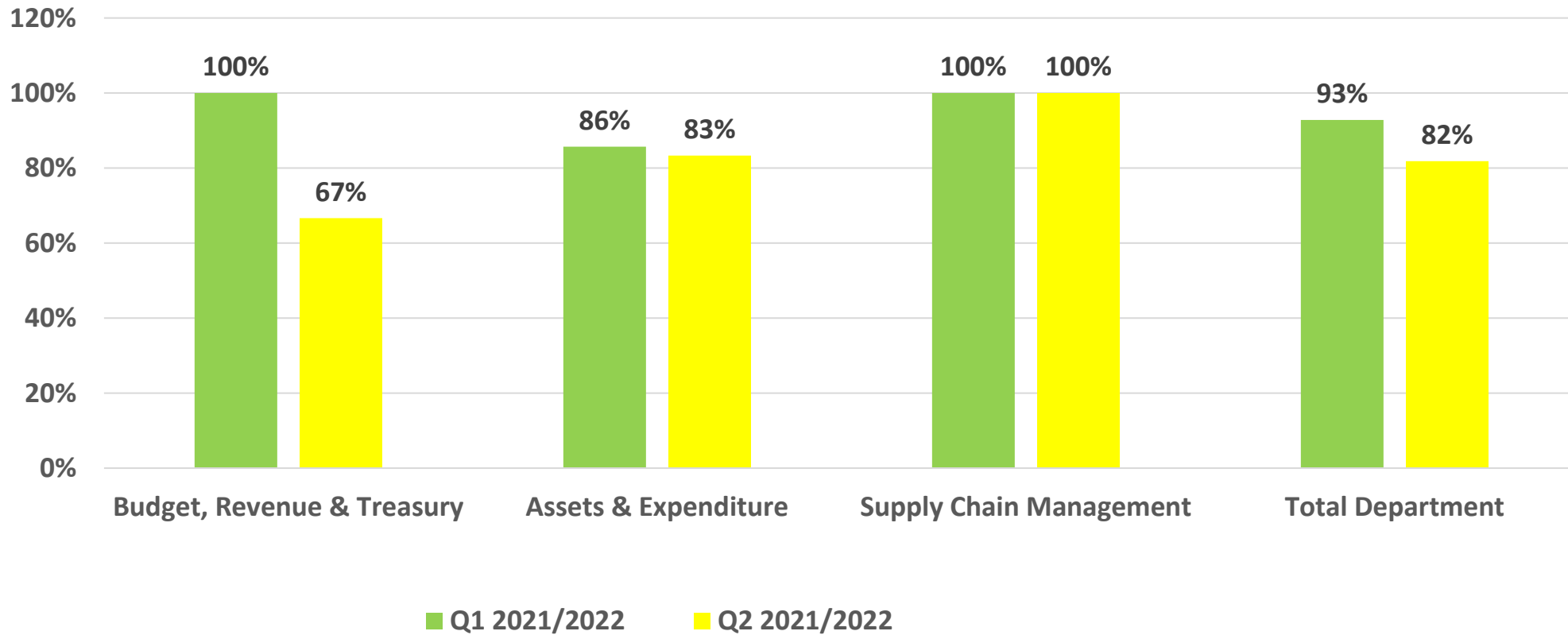


PERFORMANCE PER DEPARTMENT: COMPARISON OF Q2 FOR 2020/21 & 2021/22

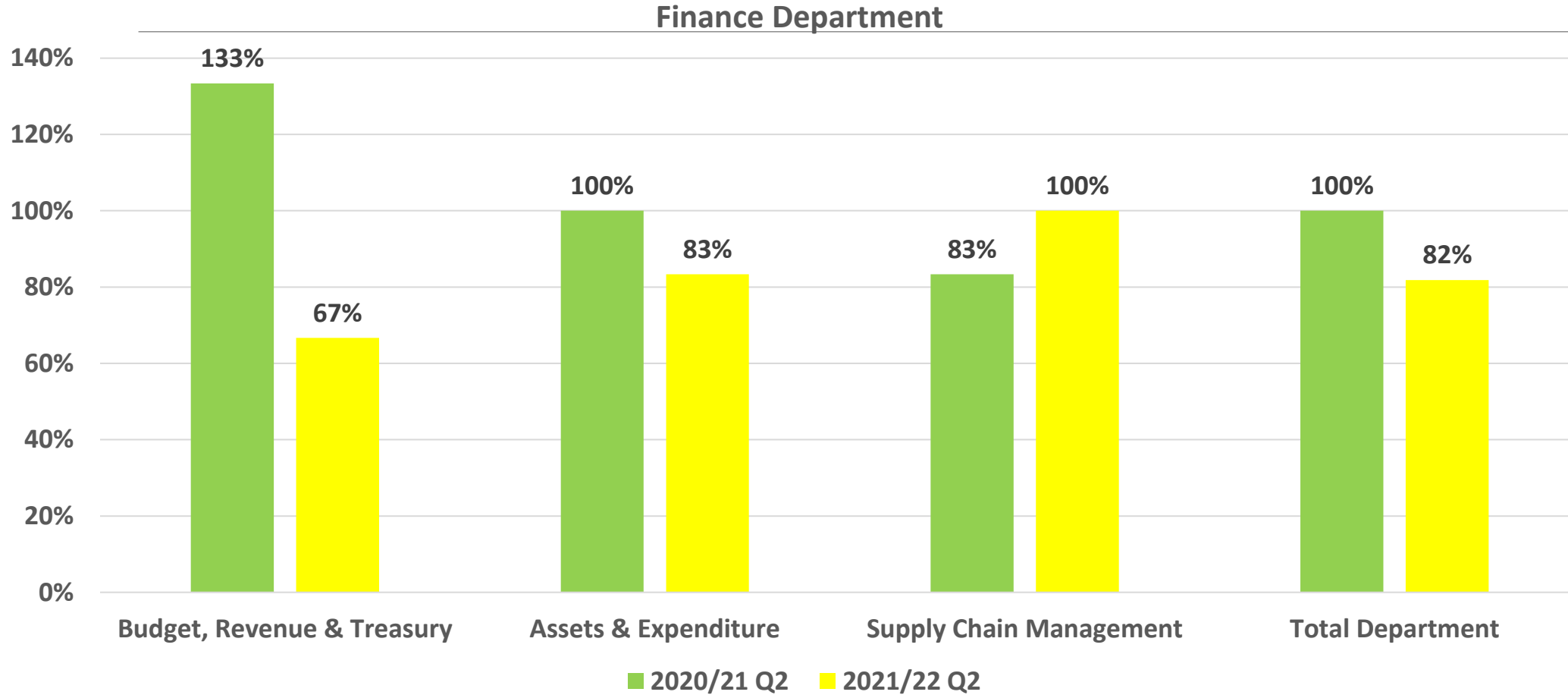


PERFORMANCE PER DEPARTMENT FOR 2021/22 FINANCIAL YEAR: COMPARISON OF Q1 & Q2

Finance Department



PERFORMANCE PER DEPARTMENT: COMPARISON OF Q2 FOR 2020/21 & 2021/22



CONCLUSION: OBSERVATIONS

- ❑ Regression from 62% in Q1 to 59% in Q2 of 2021/2022 Financial Year.
- ❑ The process of electing new Council contributed in the slight regression of the municipal performance.
- ❑ A slight improvement on the reporting and adhering to SMART Principles.

PROPOSED SOLUTIONS

- ❑ 4th Industrial Revolution: Artificial Intelligence- e-PMS (APR, AR, Scorecards) and e-IDP (IDP, SDBIP). Automation of routine business processes (MS Teams).
- ❑ Business Process Transformation: Use of Microsoft Teams APP in the Umzumbe Performance Management System.

The End. Thank
You!