



UMZUMBE MUNICIPALITY UMASIPALA WASEMZUMBE



Q3 PERFORMANCE REVIEW

MAY 2023

DEVELOPMENT PLANNING UNIT

OVERVIEW

- ❑ LEGAL BACKGROUND

- ❑ SUMMARY OF Q3 PERFORMANCE ASSESSMENT FOR THE FINANCIAL YEAR UNDER REVIEW: 2022/2023

 - ❑ OVERALL INSTITUTIONAL PERFORMANCE

 - ❑ KPA PERFORMANCE PER DEPARTMENT

 - ❑ DEPARTMENTAL PERFORMANCE PER UNIT

- ❑ CONCLUSION

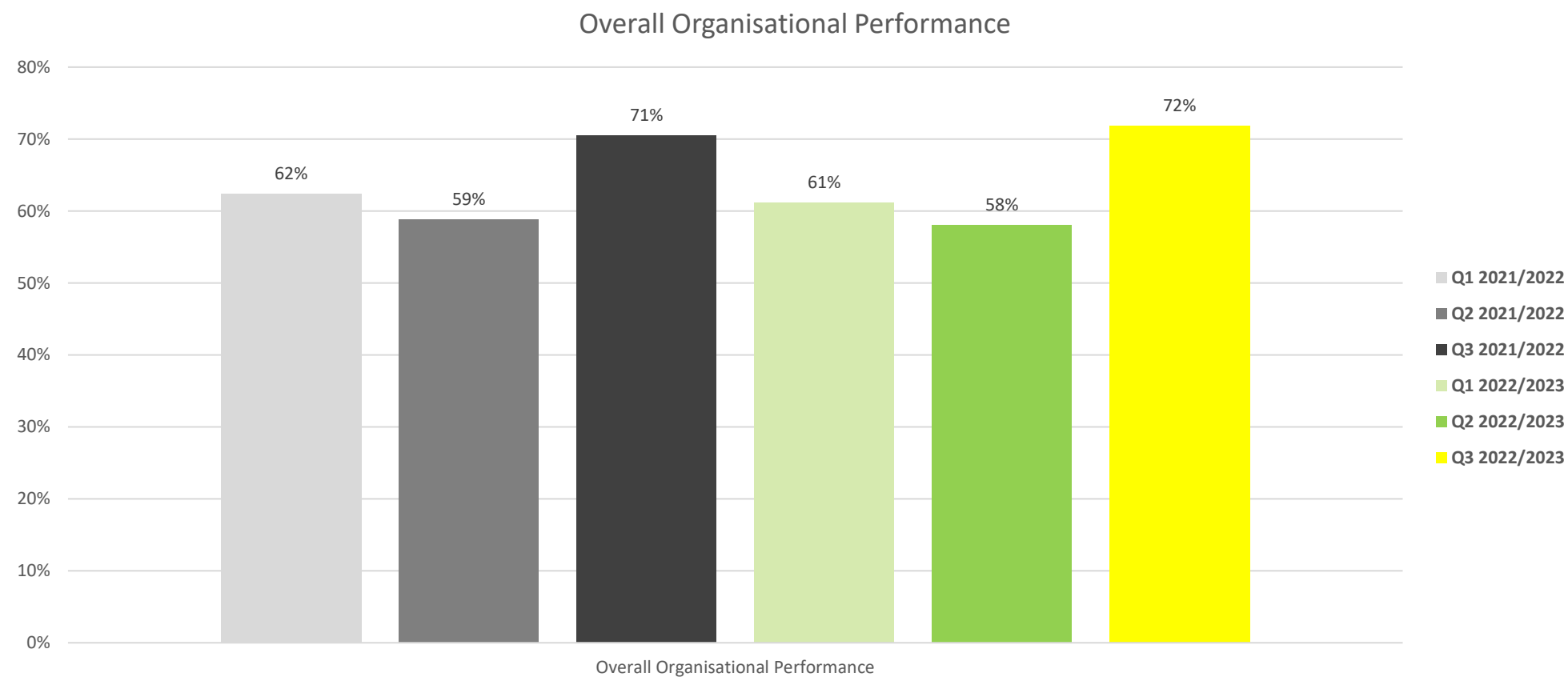
LEGAL BACKGROUND

- ❑ 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.

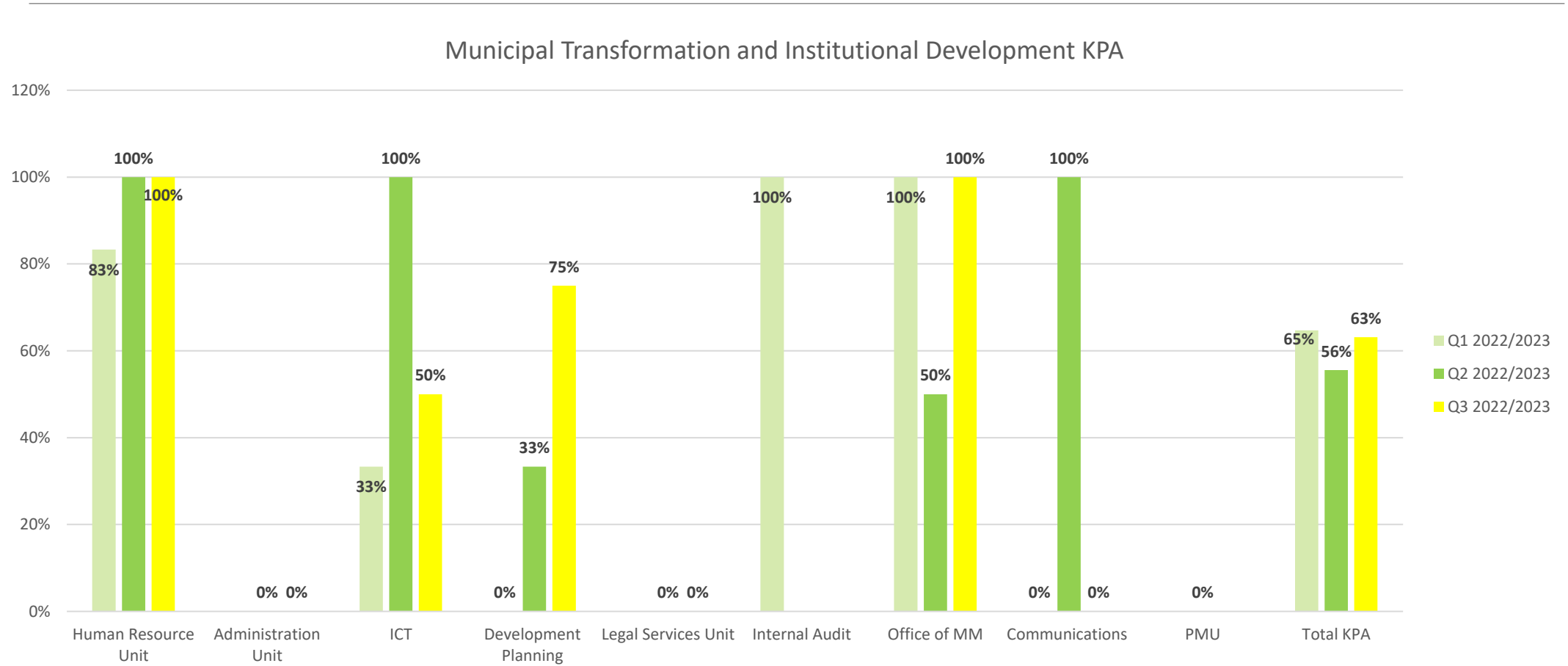
LEGAL BACKGROUND

- ❑ 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.

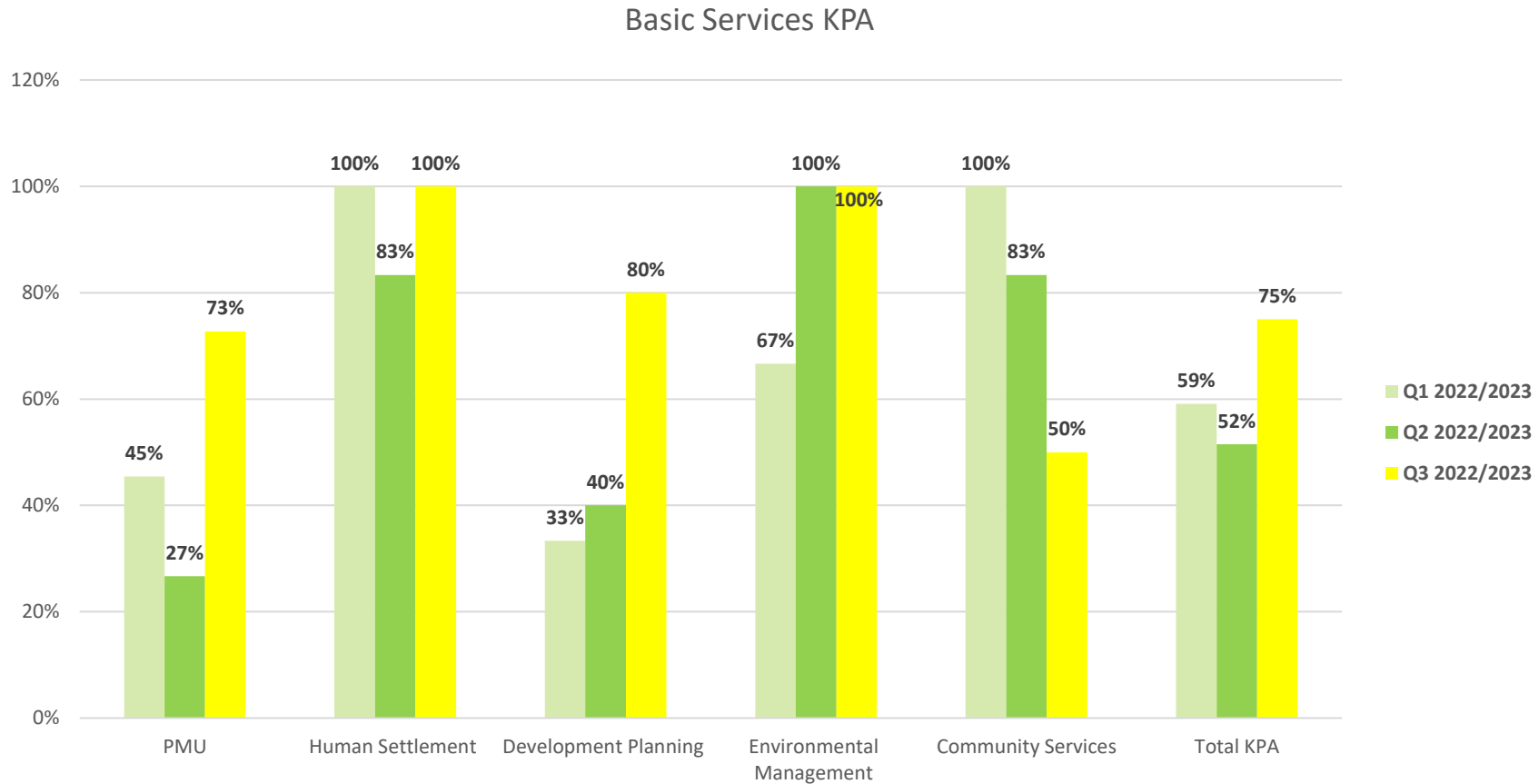
OVERALL ORGANISATIONAL PERFORMANCE: COMPARISON OF Q1, Q2 & Q3 FOR THE 2021/22 & 2022/2023 FY's



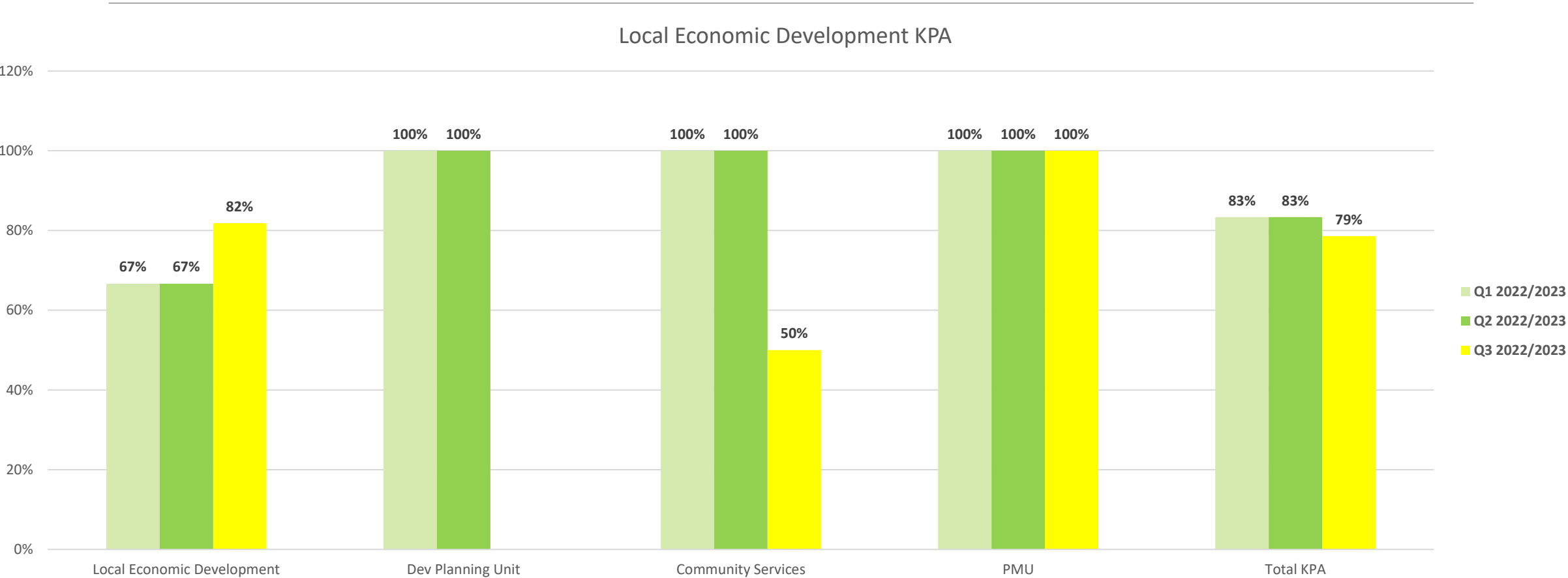
PERFORMANCE PER KPA FOR 2022/23 FINANCIAL YEAR: COMPARISON OF Q1, Q2 & Q3



PERFORMANCE PER KPA FOR 2022/23 FINANCIAL YEAR: COMPARISON OF Q1, Q2 & Q3

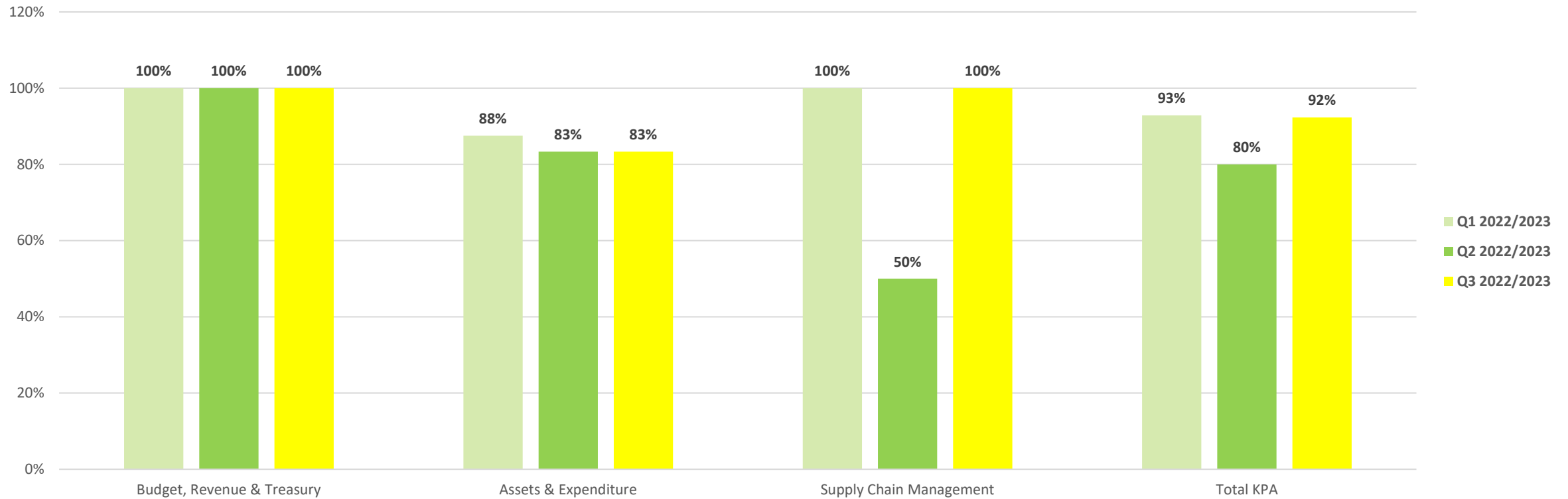


PERFORMANCE PER KPA FOR 2022/23 FINANCIAL YEAR: COMPARISON OF Q1, Q2 & Q3



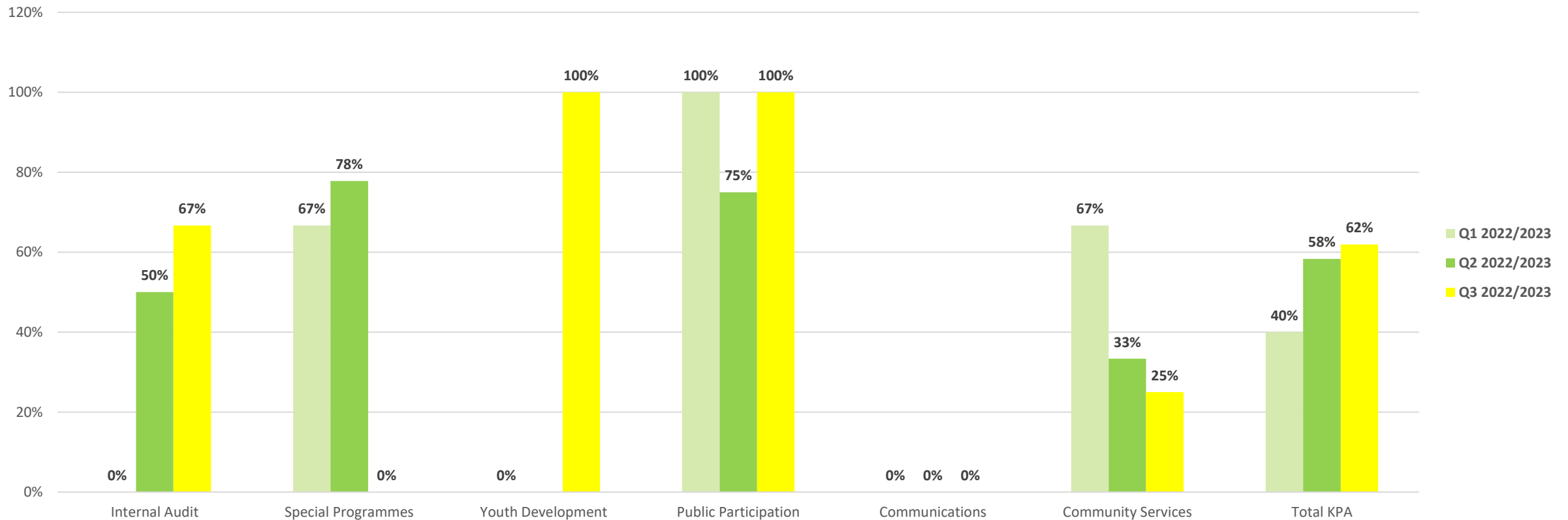
PERFORMANCE PER KPA FOR 2022/23 FINANCIAL YEAR: COMPARISON OF Q1, Q2 & Q3

Municipal Financial Viability and Management KPA

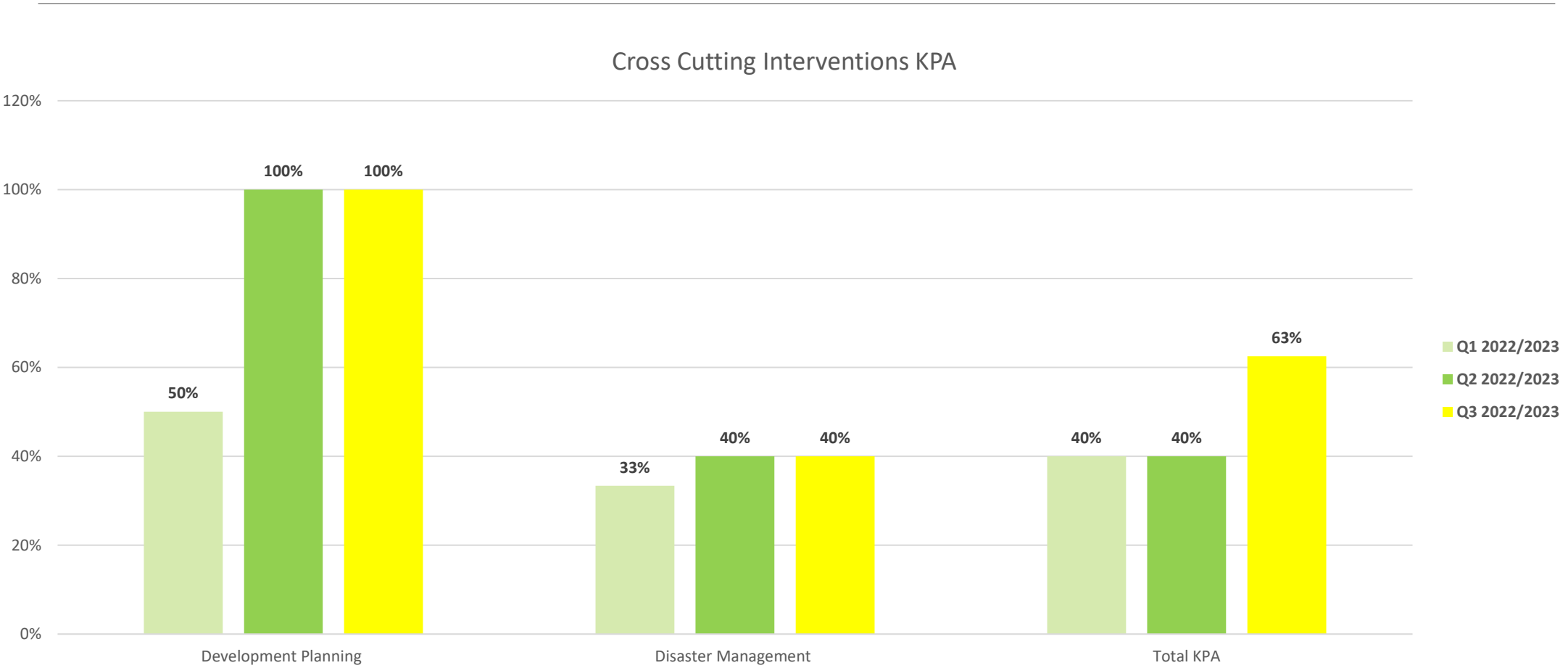


PERFORMANCE PER KPA FOR 2022/23 FINANCIAL YEAR: COMPARISON OF Q1, Q2 & Q3

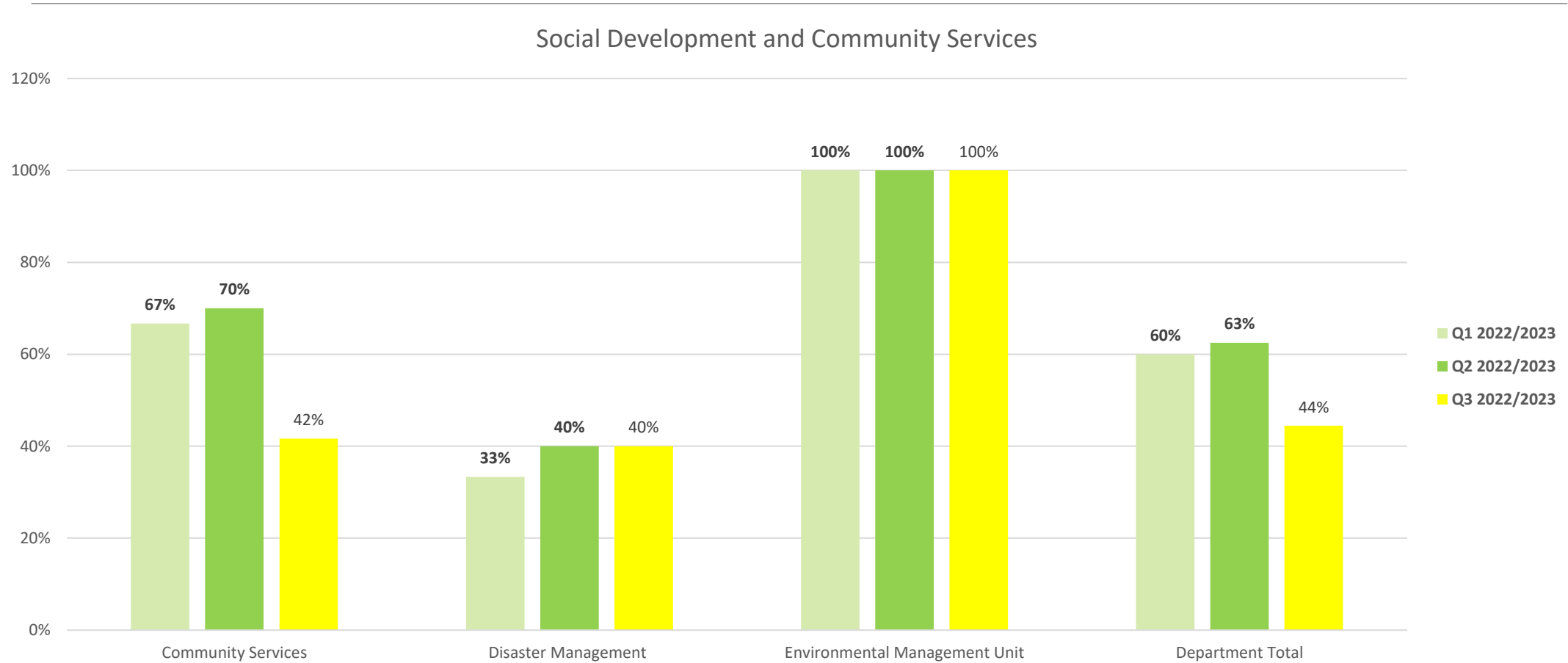
Good Governance and Public Participation KPA



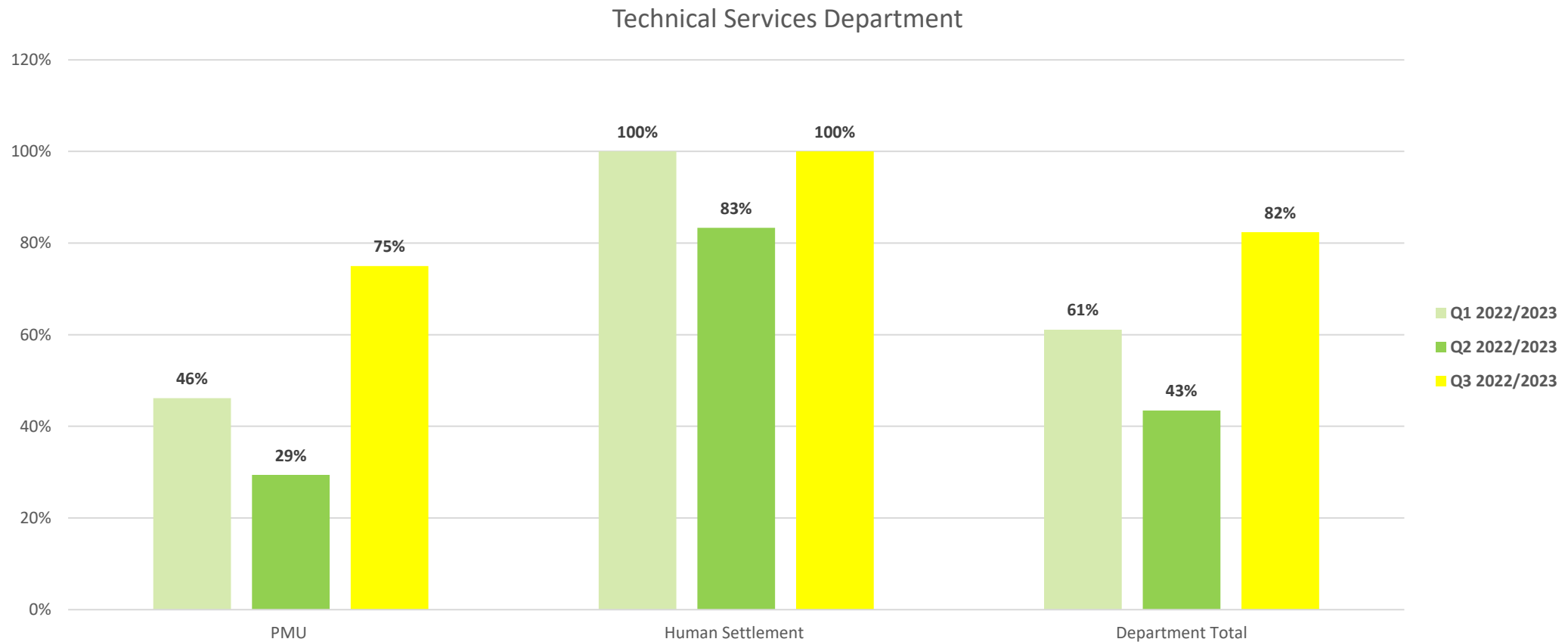
PERFORMANCE PER KPA FOR 2022/23 FINANCIAL YEAR: COMPARISON OF Q1, Q2 & Q3



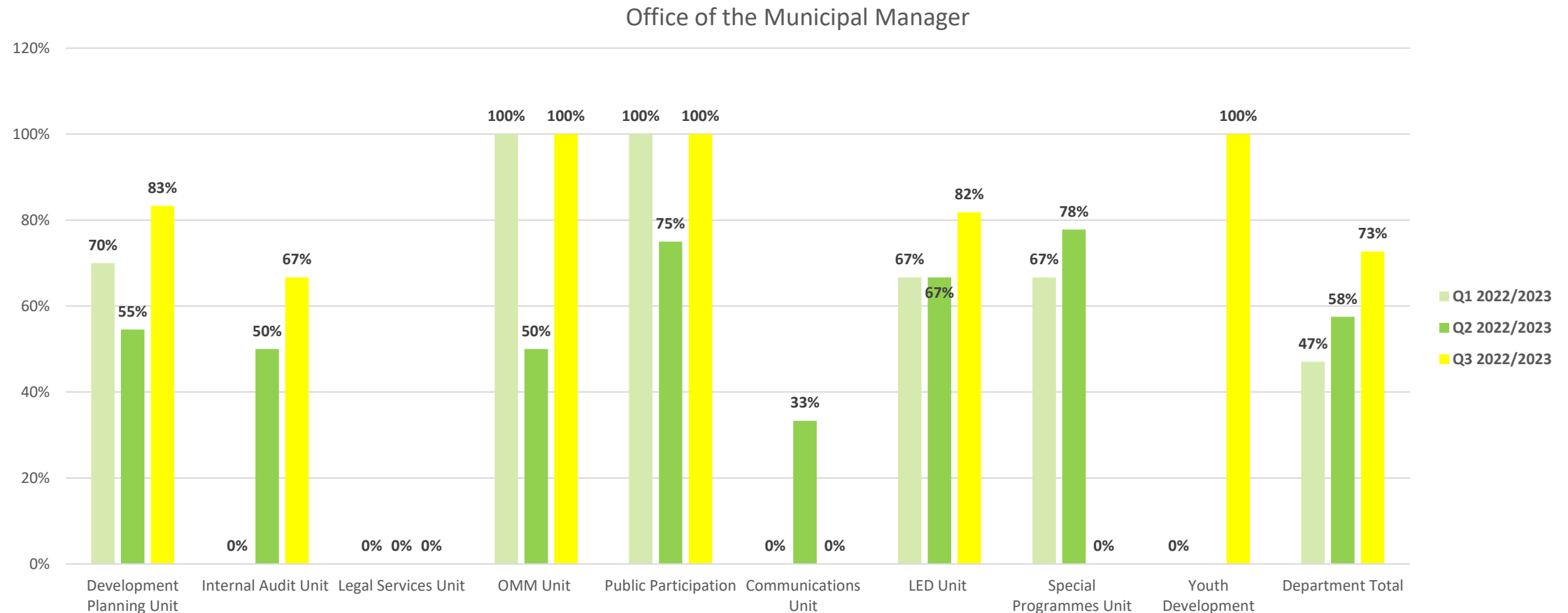
PERFORMANCE PER DEPARTMENT FOR 2022/23 FINANCIAL YEAR: COMPARISON OF Q1, Q2 & Q3



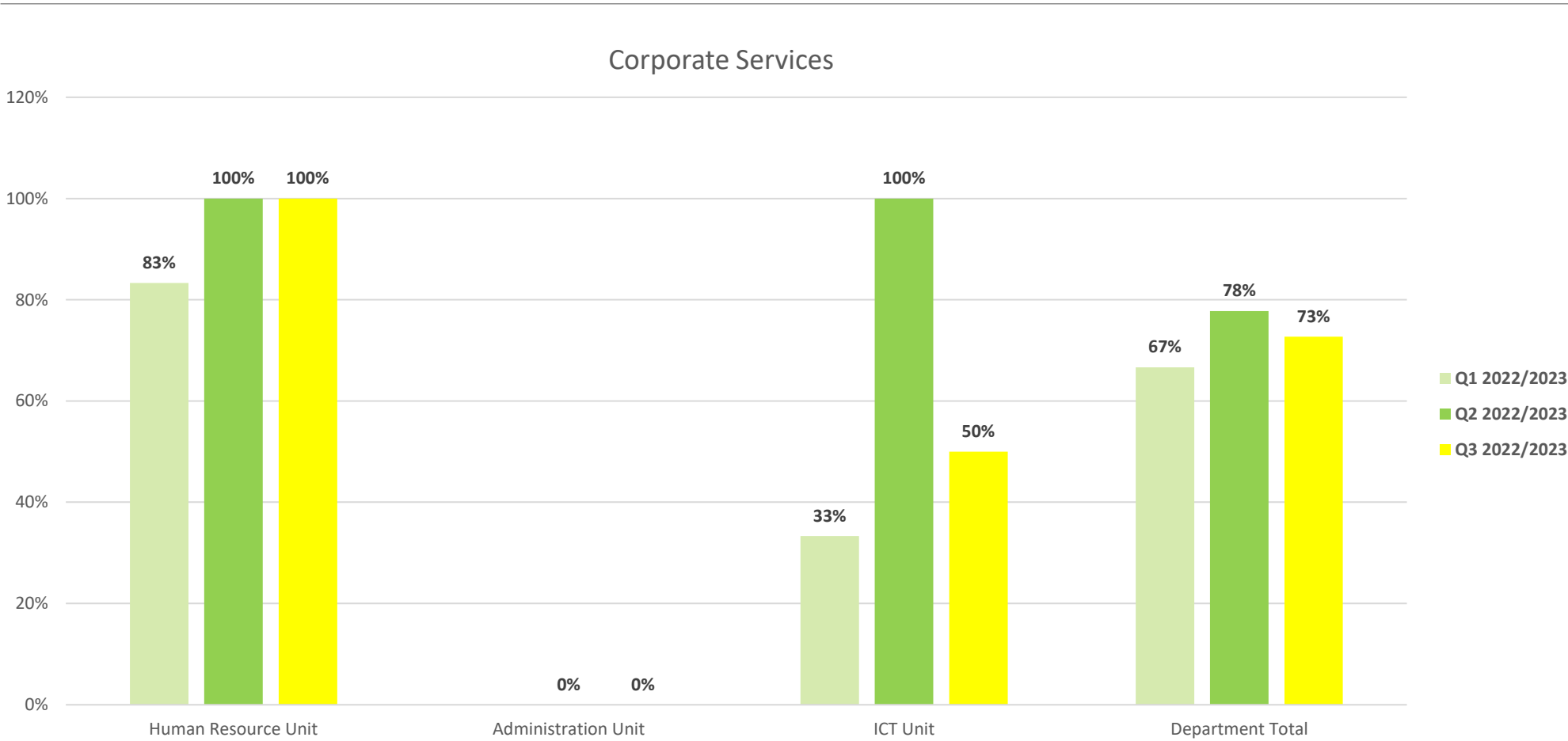
PERFORMANCE PER DEPARTMENT FOR 2022/23 FINANCIAL YEAR: COMPARISON OF Q1, Q2 & Q3



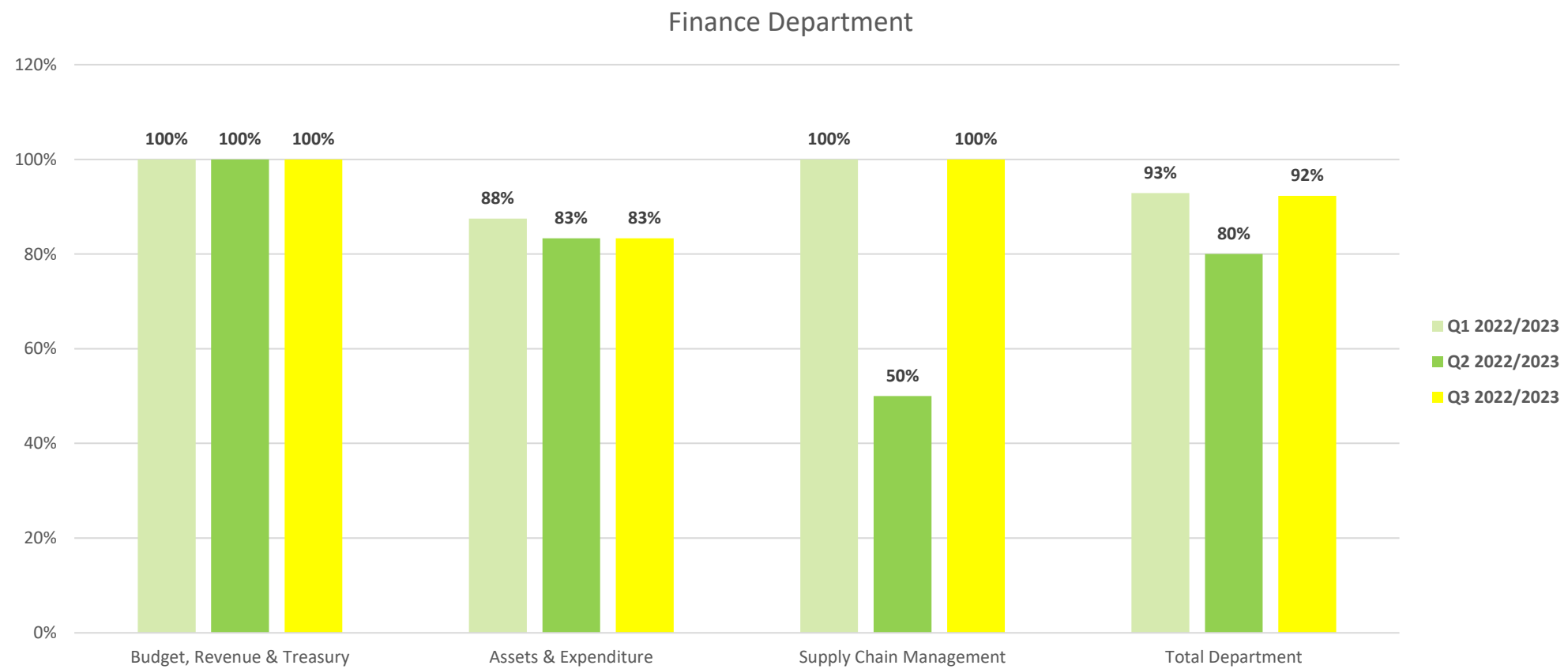
PERFORMANCE PER DEPARTMENT FOR 2022/23 FINANCIAL YEAR: COMPARISON OF Q1, Q2 & Q3



PERFORMANCE PER DEPARTMENT FOR 2022/23 FINANCIAL YEAR: COMPARISON OF Q1, Q2 & Q3



PERFORMANCE PER DEPARTMENT FOR 2022/23 FINANCIAL YEAR: COMPARISON OF Q1, Q2 & Q3



CONCLUSION: OBSERVATIONS

- ❑ Improvement from 71% to 72% in the 3rd Quarter of 2022/2023 Financial Year.
- ❑ 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!