

UMZUMBE MUNICIPALITY
UMASIPALA WASEMZUMBE

MID - YEAR PERFORMANCE REVIEW

2024/2025 FINANCIAL YEAR

DEVELOPMENT PLANNING UNIT: MR S. NGCOBO



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OVERVIEW

- ☐ LEGAL BACKGROUND
- ☐ SUMMARY OF MID-YEAR PERFORMANCE ASSESSMENT FOR THE FINANCIAL YEAR UNDER REVIEW: 2024/2025
 - ☐ 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.



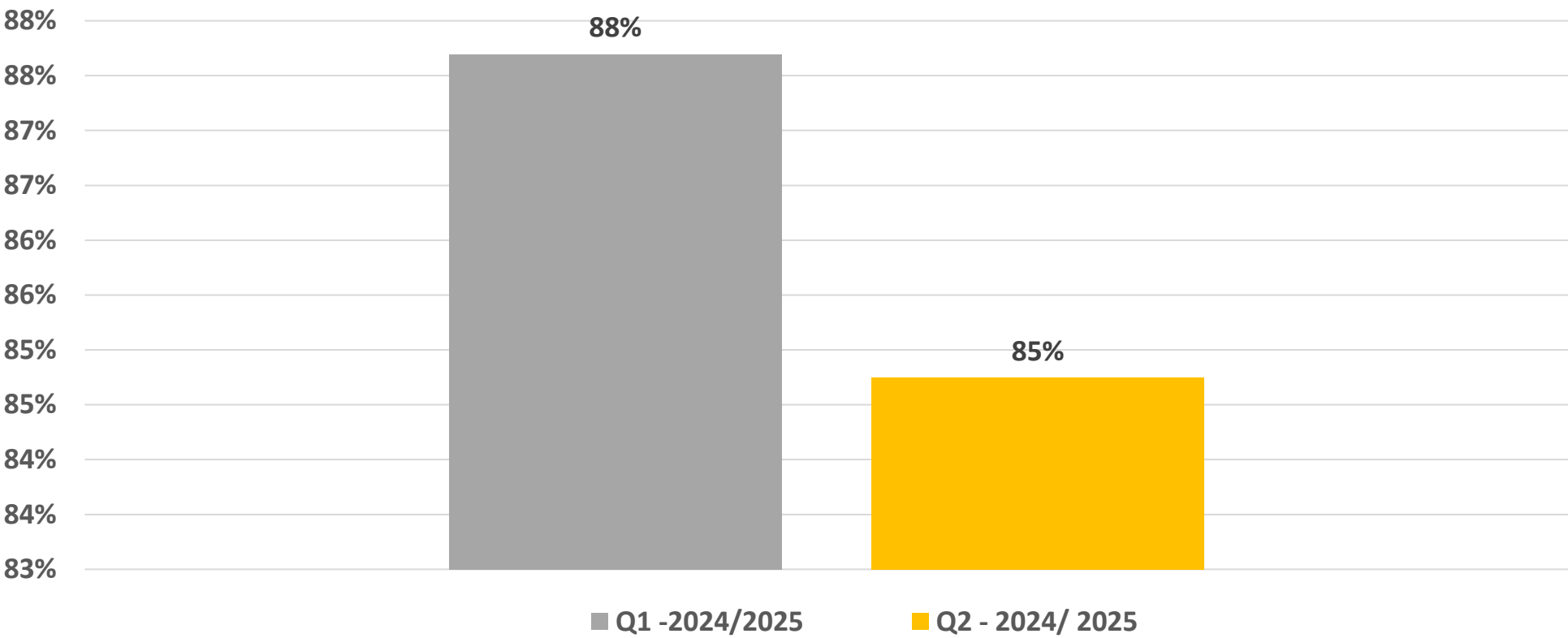
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ORGANISATIONAL PERFORMANCE

OVERALL ORGANISATIONAL PERFORMANCE



Overall Organisational Performance





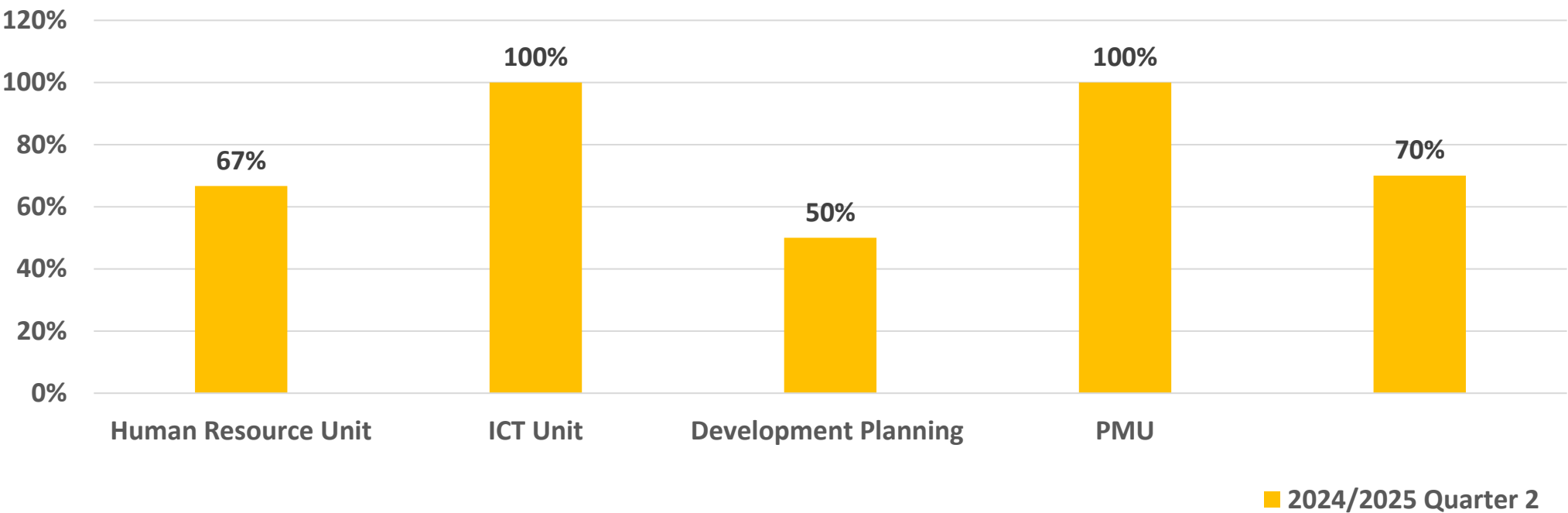
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KPA PERFORMANCES

PERFORMANCE PER KPA



Municipal Transformation and Institutional Development



PERFORMANCE PER KPA



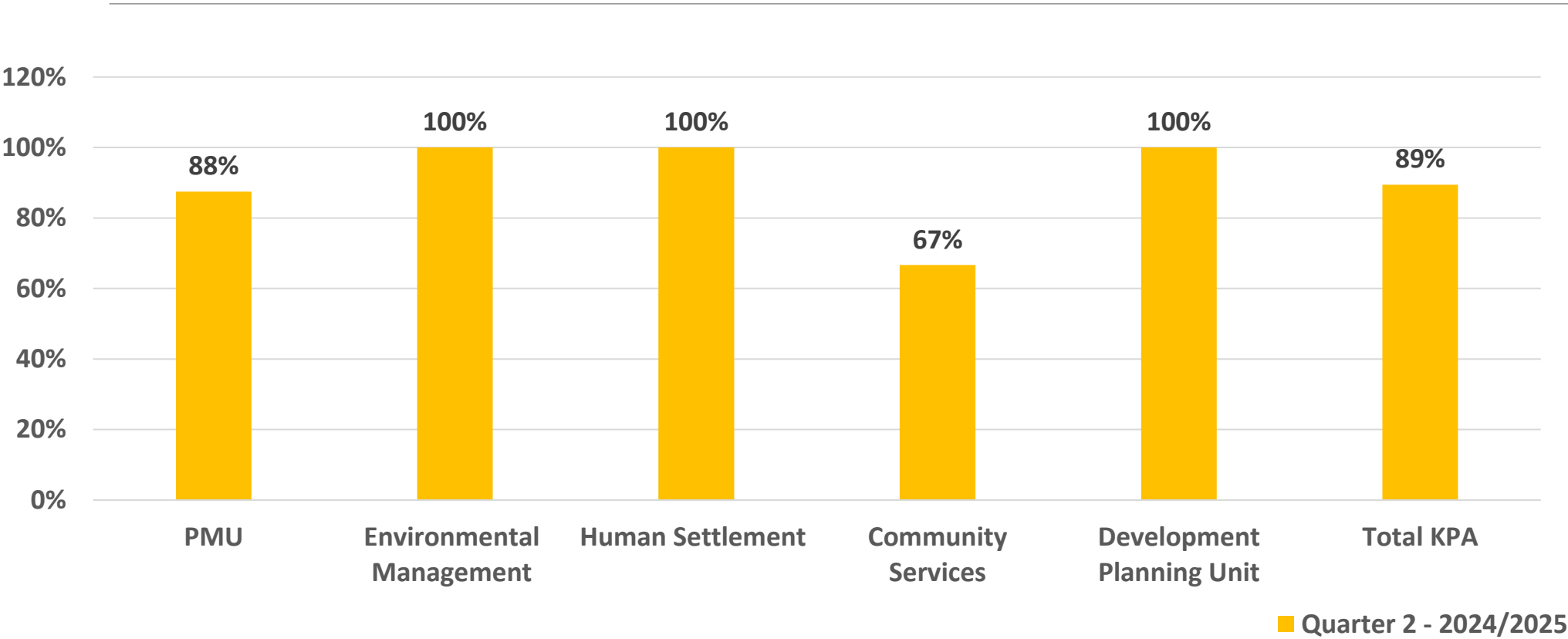
Municipal Financial Viability and Management



PERFORMANCE PER KPA



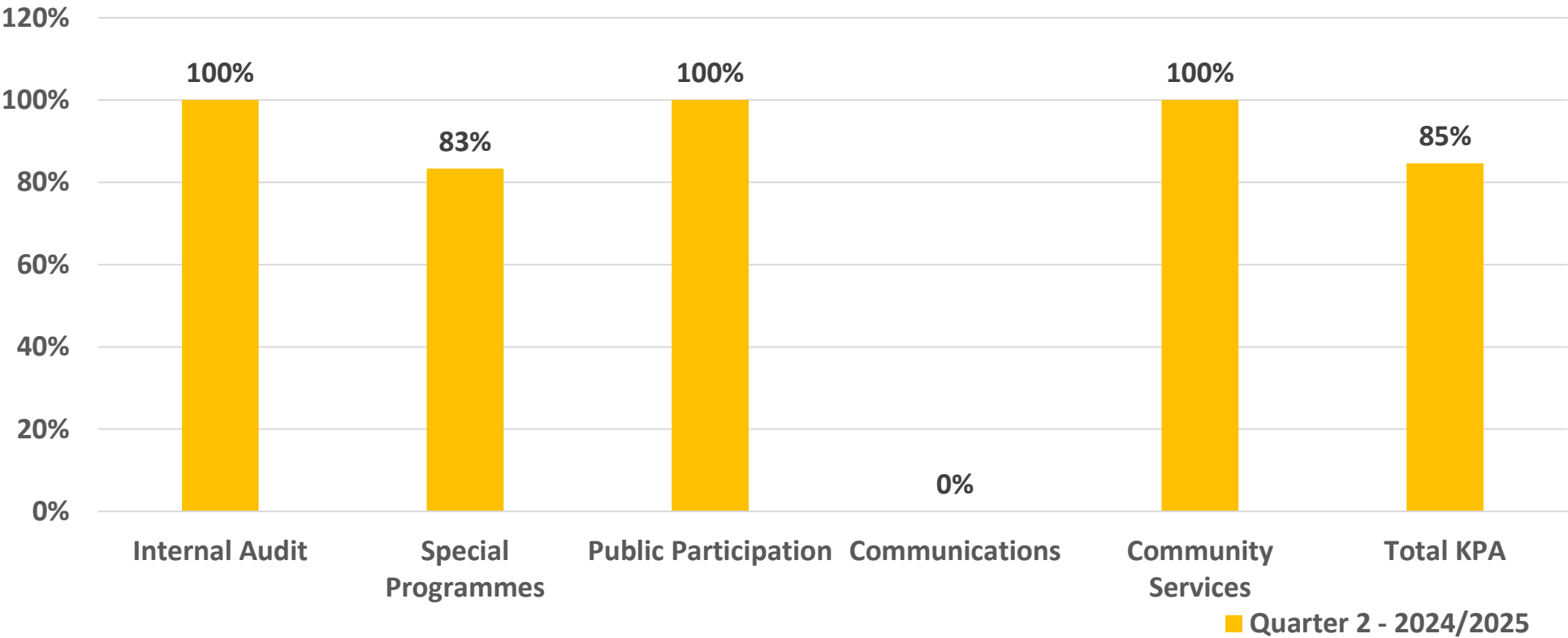
Basic Services & Infrastructure Delivery



PERFORMANCE PER KPA



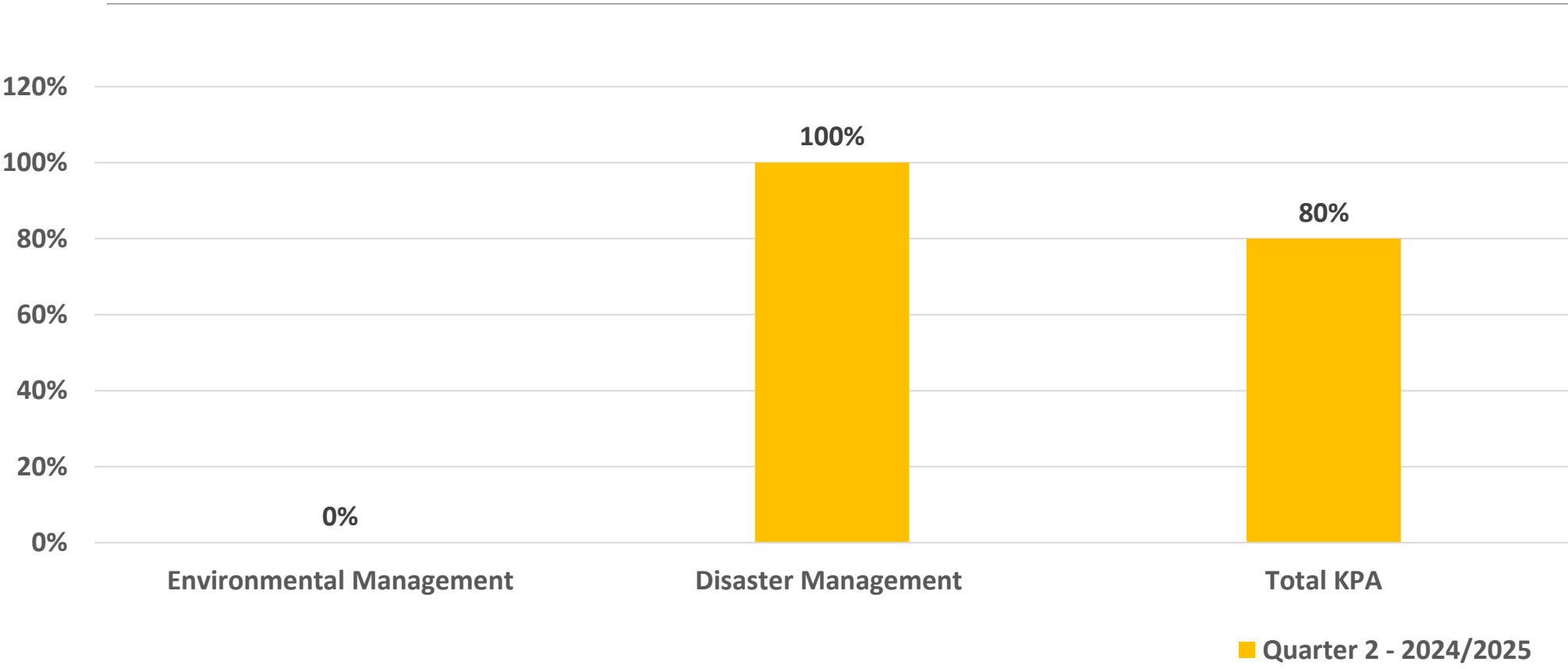
Good Governance and Public Participation KPA



PERFORMANCE PER KPA



Cross Cutting



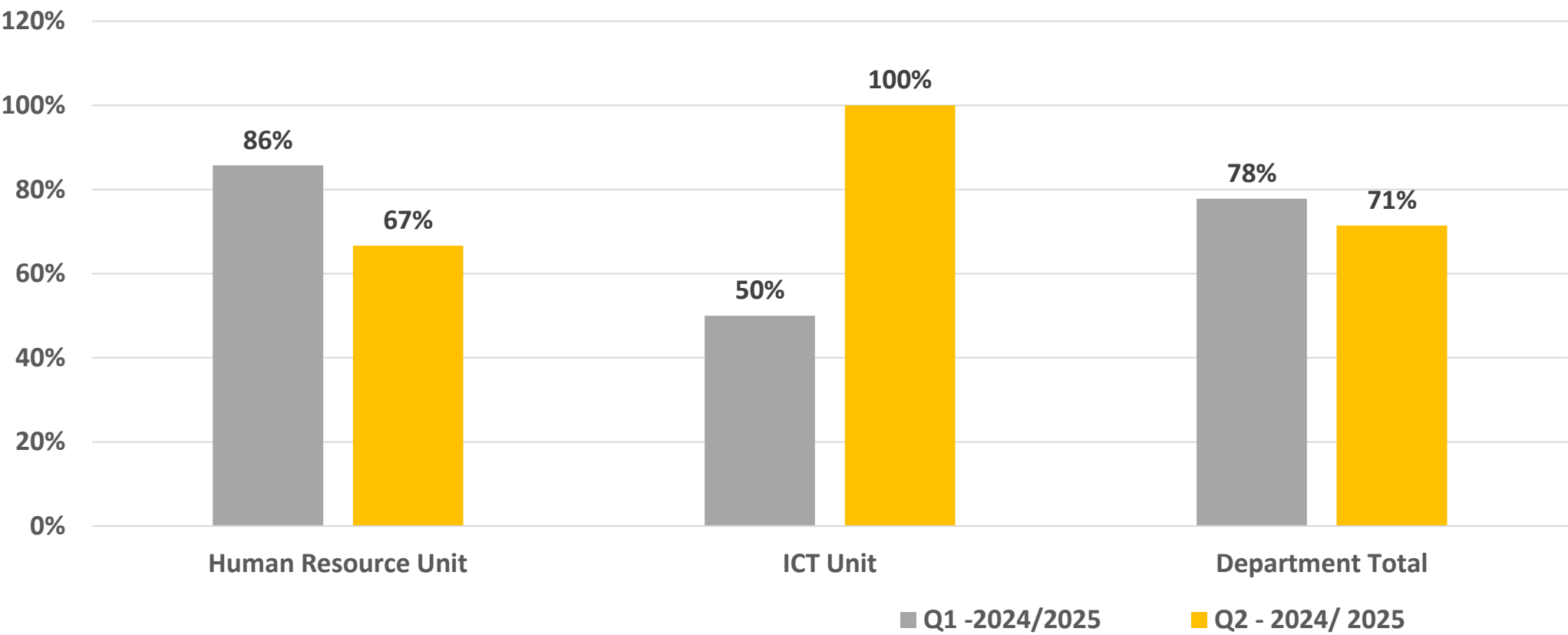


DEPARTMENTAL PERFORMANCES

PERFORMANCE PER DEPARTMENT

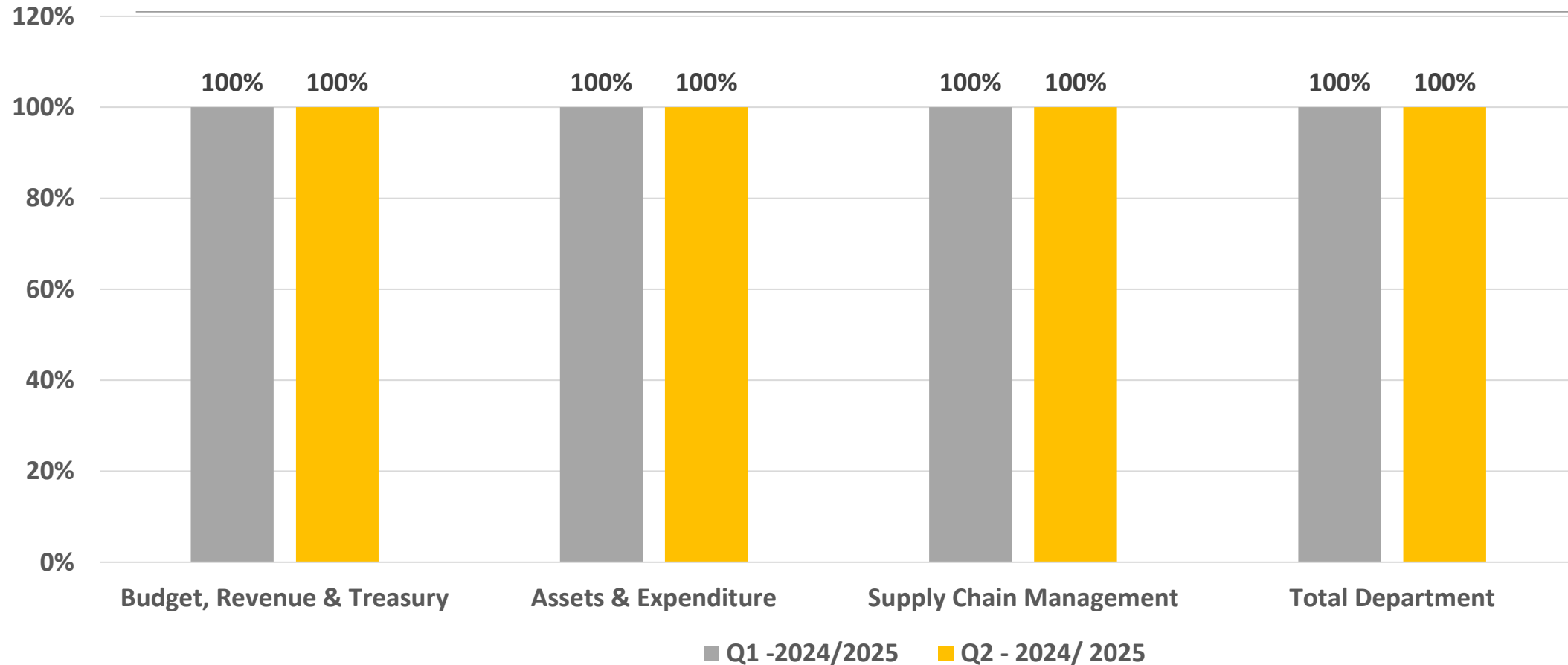


Corporate Services



PERFORMANCE PER DEPARTMENT

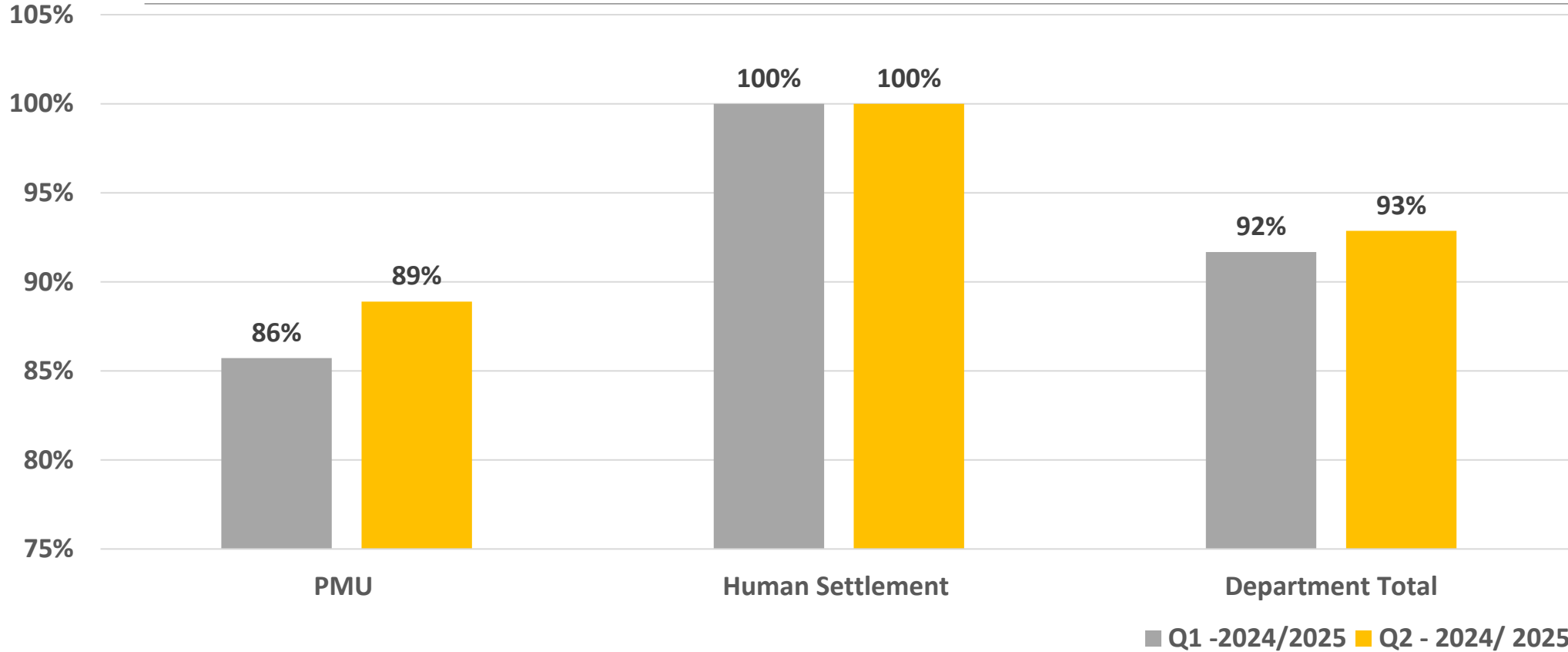
Finance Department



PERFORMANCE PER DEPARTMENT

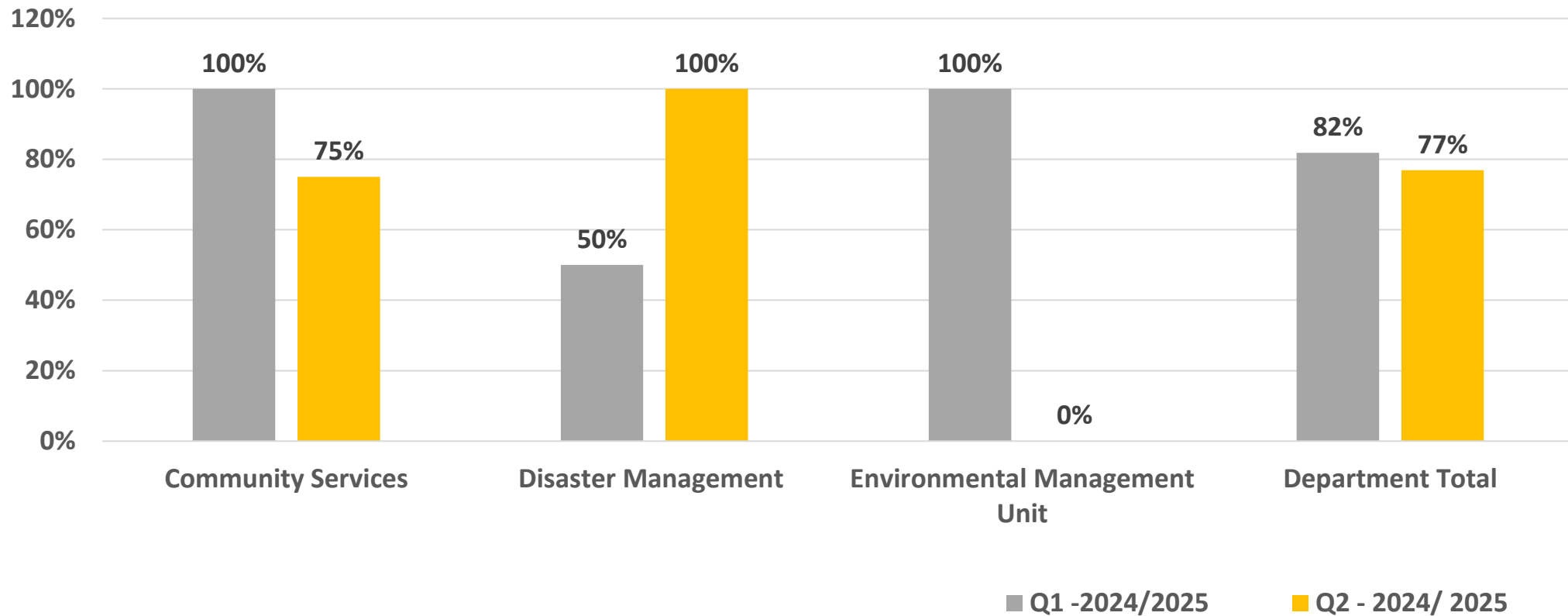


Technical Services



PERFORMANCE PER DEPARTMENT

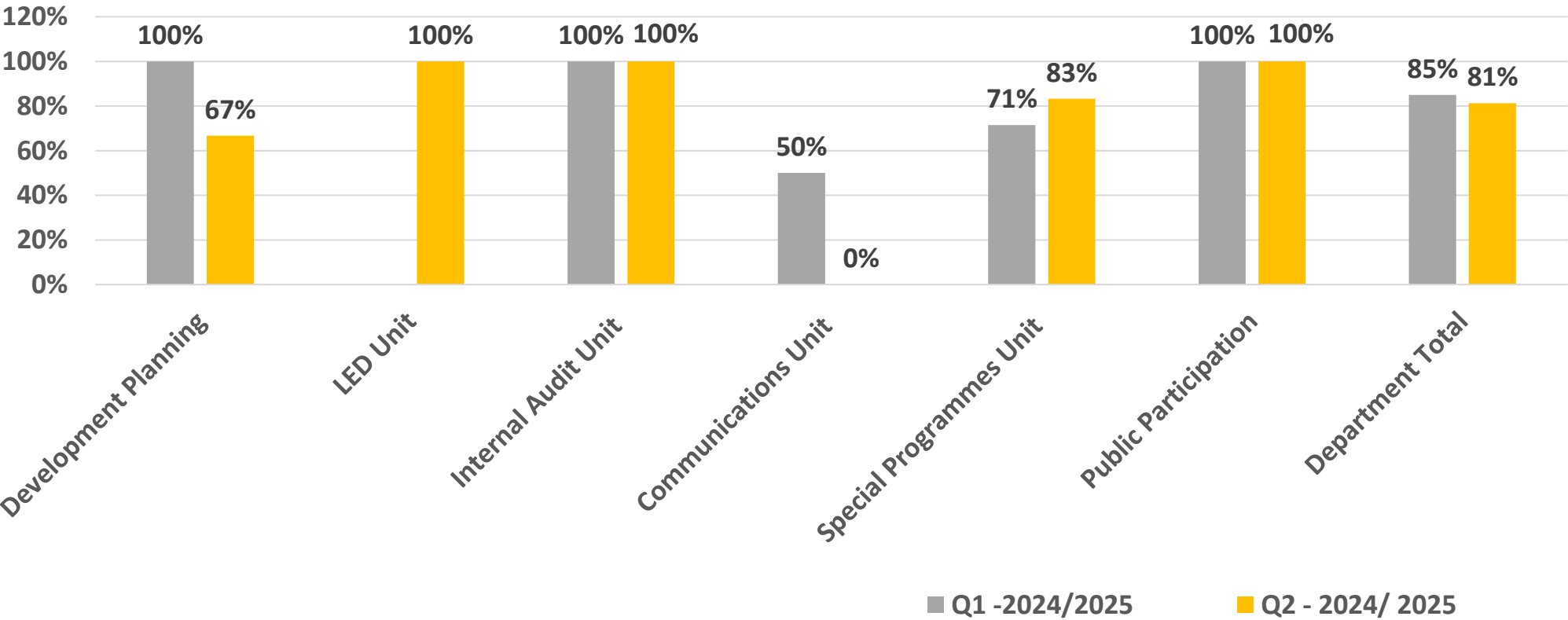
Social & Community Services



PERFORMANCE PER DEPARTMENT



Office of the MM





CONCLUSION/ OBSERVATIONS

- ☐ Slight Regression from 88% to 85% from Q1 to Q2 of 2024/ 2025 Financial Year.
- ☐ The lack of appointment of department heads has contributed to the slight regression of the municipal performance.
- ☐ The municipality should fast track appointment of HODs (Section 56 Managers)
- ☐ The approved procurement plan must be monitored closely to ensure suitable service providers are appointed timeously and ensure services are delivered timeously



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The End,

Thank you.