



# **ANNUAL PERFORMANCE REPORT**

**2023 / 2024  
Financial Year**

# ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

## Overview

In line with the provision of Chapter 6, Section 38 of the Municipal Systems Act, 2000 (Act No. 32 of 2000), the City of uMhlathuze established the Performance Management System in the interest of promoting a culture performance management among its political structures, political office bearers, councillors and the administration; as well as to administer the affairs of the municipality in an economical, effective, efficient and accountable manner.

Performance Management is one of the core functions of the City Manager emanating from the legislative requirement in Section 55 of the Municipal Systems Act (MSA). This section stipulates that the Municipal Manager, as head of administration of a municipality is, subject to the policy directions of the municipal council, responsible and accountable for the implementation of the municipality's integrated development plan, and the monitoring of progress with implementation of the plan as well as operating in accordance with the municipality's performance management system as outlined in Chapter 6 of the MSA.

The Municipality has key documents that guide the effective implementation of Organizational Performance Management and reviewed on annual basis for adoption by Council, namely:

- Organizational Performance Management Framework and Policy
- Individual Performance Management and Development Policy
- Service Delivery and Budget Implementation Plan
- Standard Operating Procedures for the Collation, Collection, Verification and Storage of Performance Information
- Technical Indicator Descriptions

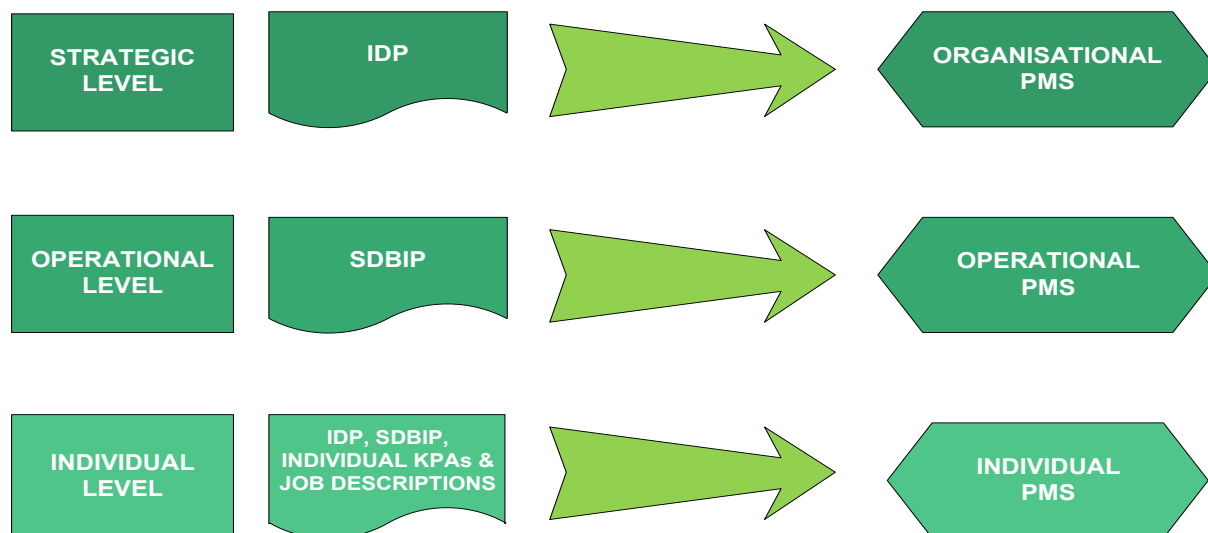
## Legislative mandate

Performance Management System is implemented in compliance with various pieces of legislation which include the following, among others:

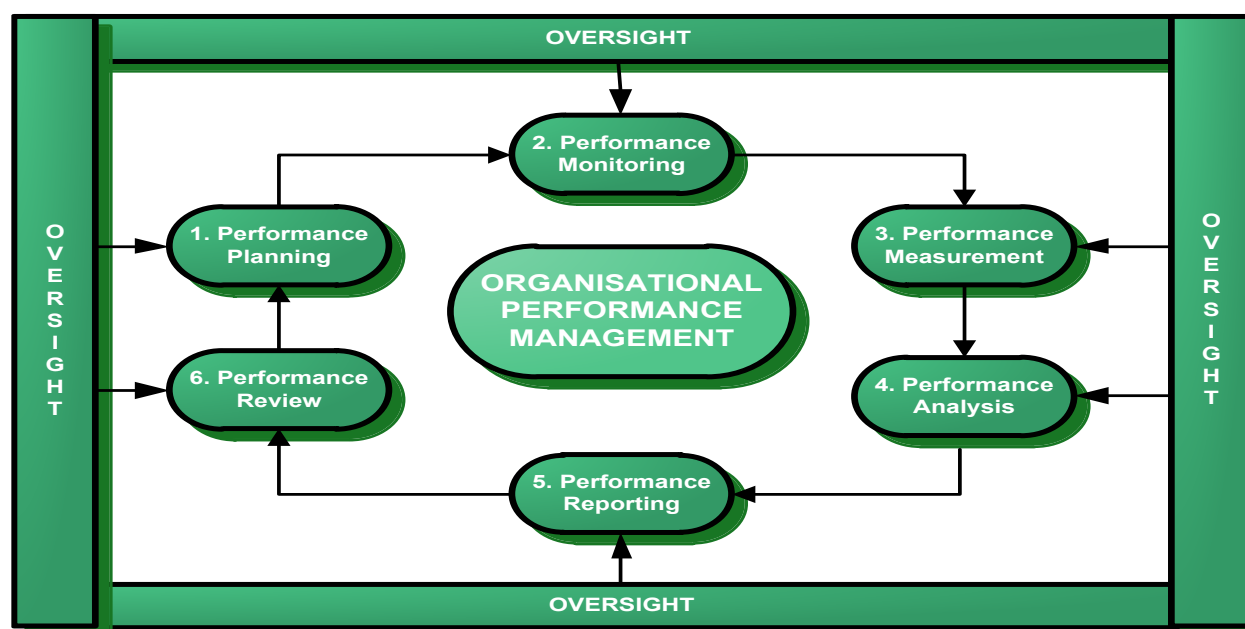
- Municipal Systems Act, 2000 (Act No. 32 of 2000)
- Municipal Finance Management Act, 2003 (Act No. 56 of 2003)
- Local Government: Municipal Planning and Performance Regulations, 2001
- Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006
- Local Government: Regulations on Appointment and Conditions of Employment for Senior Managers, 2014
- Local Government: Municipal Staff Regulations, 2021

## Organisational Performance Management Process

The legislative framework as set out above provides for performance management at various levels in a municipality including organisational (sometimes also referred to as municipal, corporate or strategic) level, operational (also referred to as services, departmental or section/team level) and lastly, at individual level as. These levels are however integrated and interdependent on each other.



The process of managing performance at organisational level in the uMhlathuze Municipality involves the stages as set out in the following diagram:



## Performance Planning

It is a requirement of Section 34 of the Municipal Systems Act that a Municipal Council must review its Integrated Development Plan annually in accordance with an assessment of its performance measurements in terms of section 4 (i); and the extent that changing circumstances so demand. The City of uMhlathuze adopted the reviewed IDP and the budget prior to the beginning of the 2023/24 financial year. These key documents informed the development of the annual operational plan called the Service Delivery and Budget Implementation Plan (SDBIP).

Subsequently, all Section 54/56 Managers appointed by Council of the City of uMhlathuze signed new Performance Agreements and Performance Plans by 31 July 2023 in line with the provision of the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006 stipulating that Senior Managers must conclude a performance agreement that replaces the previous agreement once a year, within one month after the commencement of the new financial year.

The conclusion of the new Performance Agreements necessitated a need for the amendment of the Top Layer Service Delivery and Budget Impelemntation Plan (TL SDBIP). The TL SDBIP was then amended and adopted by Council in line with the contents of the sigend Performance Plans that also served as departmental scorecards.

## Performance Monitoring

Section 40 of the Municipal Systems Act of 2000 and the Municipal Planning and Performance Management Regulations (2001), provides that the Municipality must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organizational, departmental and employee levels.

In the entire financial year, respective departments palyed an active role in monitoring the implementation of the SDBIP. This was done through monthly meetings at departmental level and weekly meetings of the Executive Management Committee (EMCO) in which Performance Management is a standing item.

## Performance Reporting

### • Quarterly Reports

On quarterly basis, performance reports in the form of Departmental Reports and the TL SDBIP Report were consolidated and tabled without fail to the Executive Management Committee (EMCO), Performance Audit Committee (PAC) and Council for noting.

These quarterly reports included the analysis of performance at a departmental level as well as the organizational level. The overall organizational performance per quarter of the 2023/24 financial year was as follows:

Quarter	Q1 (Jul – Sept 2023)	Q2 (Oct – Dec 2023)	Q3 (Jan – Apr 2024)	Q4 (May – Jun 2024)
Overall Organizational Performance	79.3%	83.3%	66.7%	71.2%

### • Year-end Reports

Section 46 (1) (a) of the Municipal Systems Act (Act 32 of 2000), stipulates that a municipality must prepare for each financial year an annual report consisting of a performance report reflecting the following, among other things;

- (i) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year;
- (iii) measures that were or are to be taken to improve performance

In the 2023/24 financial year, the municipality complied with all the legislative reporting requirements and submitted the reports to relevant structures within the municipality as well as to the Department of Cooperative Governance and Traditional Affairs and the Auditor General.

## Annual Performance Report 2022/23

In August 2023, the Municipality prepared the Annual Performance Report (APR) of the previous financial year, that is 2022/23 and submitted it to Auditor-General on the 31<sup>st</sup> of August 2023 subsequent to the review by Internal Auditors and the Performance Audit Committee. It highlights the key performance measures included in the reviewed Integrated Development Plan (IDP) for the 2022/2023 financial year. These priority measures constitute the Organisational Performance Scorecard / Top Layer of the SDBIP on basic service delivery targets for 2022/2023 financial year.

## Annual Report 2022/23

In a similar approach, the Draft Annual Report for the 2022/23 financial year was prepared and submitted to Auditor General subsequent to the recommendation by the Audit Committee. Upon the conclusion of the audit by Auditor General, the Draft Annual Report was consolidated with the audited Annual Financial Statements, the audited APR and the Audit Report afterwhich the Annual Report was tabled to Council on 25 January 2024.

The 2022/23 Annual Report was then advertised in the quest to solicit public comments, afterwhich it was tabled to the Municipal Public Accounts Committee (MPAC) which in turn produced the Oversight Report that was ultimately adopted by Council on 11 April 2024. While the electronic version of the Annual reported is available on the municipal website ([www.umhlathuze.gov.za](http://www.umhlathuze.gov.za)), the printed version is available in all the strategic areas of the municipality.

## Performance Evaluation

The City of uMhlathuze, guided by Section 27 of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (2006), established the Performance Evaluation Panels constituted as follows:

### Evaluation Panel for the assessment of the Municipal Manager

Member	Designation
Clr X Ngwezi	Mayor (Chairperson of the Panel)
Mr R M J Baloyi	Chairperson of the Performance Audit Committee
Clr CM Botha	Member of the Executive Committee
Mr. PP Sibiya	Municipal Manager of King Cetshwayo District Municipality
Mr. ZS Mthethwa	Municipal Manager of uMthonjaneni Municipality (Alternate)
Ms. Mandy Michaels	Ward Committee Member

## Evaluation Panel for the assessment of Managers directly accountable to Municipal Manager

Member	Designation
Mr N G Zulu	City Manager (Chairperson of the Panel)
Mr R M J Baloyi	Chairperson of the Performance Audit Committee
Clr SH Zulu	Member of the Executive Committee
Mr. PP Sibiya	Municipal Manager of King Cetshwayo District Municipality
Mr. ZS Mthethwa	Municipal Manager of uMthonjaneni Municipality (Alternate)

While informal assessments were conducted for quarter one and three, formal assessments were conducted for mid-year and annual. The Annual assessments in relation to the 2022/23 financial year were conducted on the following dates:

No.	Date	Type of Assessment
1.	04 December 2023	Assessment of Deputy City Managers
2.	13 December 2023	Assessment of Deputy City Managers (Continuation)
3.	23 January 2024	Assessment of the City Manager

Upon the conclusion of the performance assessments, the results were submitted to Internal Auditors for validation after which the report on the Performance Bonuses was tabled to the Performance Audit Committee on 25 March 2024 and then to Council, via the Executive Committee on 11 April 2024.

In light of the cost-containment measures that were in place, Council resolved not to pay the performance bonuses for the 2022/23 financial year.

### Auditing of Performance Information

According to the Municipal Planning and Performance Management Regulations and the MFMA, the Municipal Council must form an audit committee with at least three members, the majority of whom must not be employees of the municipality. It is not permitted for a Councillor to be on an audit committee, and the chairperson may not be the employee of the municipality. Nonetheless, uMhlathuze Council decided to keep the Performance Audit Committee and the Audit Committee separate. This allows council members to serve on the Performance Audit Committee and offer their opinions on subjects pertaining to Performance Management.

In accordance with the Audit Committee Charter, the Audit Committee depends on the work completed by the Performance Audit Committee. It also receives and reviews reports and meeting minutes that the Performance Audit Committee submits to it at the appointed sessions.

In reviewing the municipality's Performance Management System, the Performance Audit Committee focuses on economy, efficiency, effectiveness and impact in so far as the key performance indicators and performance targets set by the municipality are concerned. It places major focus on areas outlined in the Integrated Development Plan (IDP) and the Service Delivery Budget Implementation Plan (SDBIP) and performs the following functions:

- Review and comment on compliance with statutory requirements and performance management best practices and standards.
- Review and comment on the alignment of the Integrated Development Plan, the Budget, Service Delivery and Budget Implementation Plan and performance agreements.
- Review and comment on relevance of indicators to ensure they are measureable and relate to services performed by the Municipality.
- Review compliance with in-year reporting requirements.
- Review the quarterly performance reports submitted by internal audit.
- Review and comment on the Municipality's annual reports within the stipulated timeframes. Review and comment on the Municipality's performance management system and make recommendations for its improvement at least twice a year.
- At least twice during a financial year submit an audit report to the municipal council concerned.

The Audit Committee interrogates reports that are submitted by Internal Audit Unit of the Municipality within the Office of the City Manager. In carrying out the duties, the Chief Audit Executive is assisted by a group of service providers designated for internal audit role. As part of quarterly reviews, the Performance Management System and Predetermined Objectives are audited and the results are reported using the internal audit plan that follows:

Audit Project	Focus Areas
Review of Performance Information - Quarter 1 – 4	<ul style="list-style-type: none"> <li>• Consistency in reporting;</li> <li>• Measurability and reliability;</li> <li>• Performance reports reviews;</li> <li>• Performance score verification (Municipal Manager and Deputy Municipal Managers);</li> <li>• Compliance with relevant laws and regulations.</li> </ul>
Review of Annual Performance Report	

In addition to reviews conducted by internal audit, the Auditor General interrogates the Organizational Performance Management System Scorecard and Top layer of the Service Delivery and Budget Implementation Plan for relevance, accuracy, completeness, and correctness. The results are incorporated in the management letter and the Annual Report.

### Performance Audit Committee

The Performance Audit Committee was established in terms of Section 14(2) (a) of the Local Government: Municipal Planning and Performance Management Regulations of 2001 and membership changed over time. The membership of the PAC as approved by Council as per Council resolution 15078, item RPT 172404 is as follows:

Mr R M J Baloyi	Chairperson (External Member)
Ms. S. Khanyile	External member
Clr X Ngwezi	Mayor of the Municipality

The Performance Audit Committee is meeting on a quarterly basis during each financial year to ensure compliance with relevant legislation, procedures and to consider the quarterly performance achievements reported on the OPMS Scorecard/Top Layer SDBIP as well as the performance achievements reported in terms of the Departmental Service Delivery Budget Implementation Plans.

**The Performance Audit Committee met quarterly during the 2023/2024 financial year as follows:**

Period	Date	Reference to Agenda	Reference to Minutes
Quarter 1	30 August 2023	DMS 1621211	RPT 176605
	28 September 2023	DMS 1624932	RPT 176696
Quarter 2	05 December 2023	DMS 1640852	RPT 177326
Quarter 3	25 March 2024	DMS 1657825, 1657826 & 1660158	RPT 177849 & 177851
Quarter 4	20 June 2024	DMS 1676550 & 1676769	RPT 178480

Quarterly reports on the functionality of the Performance Committee were submitted to Council via the Audit Committee.

**Annual Organisational Performance Information for the 2023/24 Financial Year**

Performance monitoring and reporting is conducted on regular basis to track progress towards achieving objectives set in the Integrated Development Plan. This enables the municipality to be cognisance of early warning signs and put in place the remedial actions.

The Top Layer Service Delivery and Budget Implementation Plan developed in compliance with section 41 of the Municipal Systems Act is included as an annexure in the 2023/24 Integrated Development Plan. It was reviewed at mid-year to accommodate movements that emanated from budget adjustment. It is reporting the achievements of the municipality on a strategic level which is in line with strategic key performance areas directly aligned to the five national key performance areas.

The annual performance reporting on the 2023/24 financial year was completed and presented in the Top Layer of Service Delivery Targets set in the Service Delivery Budget Implementation Plan. It should be noted that Annual Performance Report is in line with the adjusted TL SDBIP following the revision that were effected at mid-year.

**Analysis of reported achievements**

In relation to the 2023/2024 year end performance results, the final results are analysed as follows:

- **80%** of targets have been achieved within 95% or exceed against the 2023/24 annual targets set, reflecting an increase when compared to the 2022/2023 financial year where **72%** of targets were achieved within 95%
- **20%** of 2023/2024 annual targets were not achieved, reflecting an improvement on performance when compared to the 2022/2023 financial year where **28%** of targets were not achieved.

The performance results for the organizational priorities can be summarized as follows:

Traffic Light Status	2023/24	2022/23	2021/22	2020/21	2019/20
Blue – Exceeded target	30%	28%	38%	32%	32%
Green – Met target	50%	39%	29%	28%	18%
Amber – Missed target by up to 5%	2%	5%	4%	9%	10%
Red – Missed Target by more than 5 %	18%	28%	29%	32%	40%



It is worth noting the impact of factors such as budget and staff retention whilst continuously increased demand for services putting pressure on achievement of challenging targets

The Performance Management System analysis has scored the achievement of individual key performance areas as follows:

ID	Key Performance Area	% of Targets achieved >95%
KPA 1	Good Governance and Public Participation	75%
KPA 2	Basic Service Delivery and Infrastructure Provision	77%
KPA 3	Local Economic Development & Cross Cutting	100%
KPA 4	Municipal Transformation and Institutional Development	100%
KPA 5	Financial Viability and Financial Management	80%

## 1. Good Governance and Public Participation

Good governance is one of the priorities of the Municipality. It is achieved through effective compliance with all pieces of legislation that are applicable to municipalities. Among other crucial aspects, the municipality reviewed its Integrated Development Plan for the 2024/25 financial year. This key document was adopted by Council on 23 May 2024 together with the budget as a legislated approach to planning for a new financial year. The ability of the municipality to pass budgets and conduct its affairs according to book has earned it a clean audit outcome for many consecutive years.

On the aspect of Public Participation, the City of uMhlathuze established 34 Ward Committees which are a vital link between the community and the municipality. These Committees participate in the public consultation forums during the IDP and Budget meetings, thus affording members of the community the opportunity to influence ward-level municipal planning.

According to the DCOG indication, ward committees are required to have at least six members. The municipality was able to comply with this requirement since a membership rate of 100% was maintained in every ward during the 2023/24 financial year.

Furthermore, Ward Councillors hold at least one meeting every three months as part of involving the community in governance. These meetings give council members a chance to update communities they represent on local projects and Council resolutions. In as much as the coordination of public meetings was a challenge in some of the wards, the intervention by the Speaker of Council is anticipated to make major improvement in the 2024/25 financial year.

## 2. Basic Service Delivery and Infrastructure Provision

The delivery of services to communities is the primary role of the municipality. The City of uMhlathuze is committed to ensure that households within its areas of jurisdiction have access to the various services that are essential for their livelihood which include, inter alia, provision of water and sanitation, provision of wastewater services, construction/rehabilitation of roads, refuse removal, implementation of human settlement projects. In the interest of ensuring effective development of infrastructure, the infrastructure master plan was developed and used as basis for projects implementation.

### **2.1 Access to Domestic Water Services**

The municipality had set a target of 770 for new water connections meeting minimum standard, which was revised at mid-year to 1230. This was over-achieved since a total of 1755 new water connections were effected, contributing to an upgrade in water supply services. The achievement is based on applications received from members of the public and the connections by the appointed contractor.

### **2.2 Access to Domestic Sanitation Services**

There was slight increase in the access to basic sanitation which is currently at 80.95% (89 454) since the target of 1100 new connections could not be achieved.

At mid-year, this target was revised to 30, in line with envisaged human settlement projects to be completed and provided with sanitation services. However, since the target is dependant on the human settlement projects, a slow progress with these projects emanating from financial challenges and delays in payments from Department of Human Settlements hampered the actual achievement. Follow-up with the department was initiated.

### **2.3 Water and Wastewater Services;**

The quality of drinking water to comply with the South African national standards at latest SANS 241, >95% was achieved with an average reported level of 97%.

The quality of wastewater compliance of  $\geq 90\%$  of cumulative risk ratings based on the standard by Department of Water Affairs was not achieved, since 56% on average throughout the financial year was recorded. It transpired that waste water treatment works require repairs and refurbishment to ensure that all the equipment and processes are operational. As part of the repairs and maintenance, 44 pumps for Water and Sanitation Services were replaced.

### **2.4 Access to Domestic Electricity Services**

In the interest of eradicating electricity supply backlogs, the municipality targeted a number of dwellings to provide with connections to the main electricity supply. An actual achievement of 93 new connections was recorded against the set target of 80. This remains reliant on consumers applying for this service.

On the aspect of containing electricity losses within eight percent 8%, the municipality did well since 7% electricity losses were recorded as at 30 June 2024.

In terms of ensuring the restoration of general street-lighting faults within 72 hours (excluding cable faults or stolen equipment), 78% achievement was recorded against the target of 80% due to fleet challenges and limited stock on light fittings cable. Only one cherry-picker out of eight was available in the past 6 months. Interventions in the form of the procurement of a new cherry-picker are in progress.

### **2.5 Access to Domestic Solid Waste Removal Services**

The municipality is committed to ensuring 100% collection of waste against the approved schedule, that is, at least one refuse removal service per week, as per National Norms and Standards. This was achieved, without fail, for the entire 2023/24 financial year.

In a total collected waste, an average of 26% in each quarter of the 2023/24 financial year was recycled by the City of uMhlathuze

## **2.6 Public Transport Infrastructure Services**

The municipality has a mandate to maintain roads through regravelling and grading. An actual achievement of 563, 04 km of roads were regravelled and garded against the atarget of 473.

In terms of upgrading some of the roads to surfaced road (new tar roads), the target could not be achieved. However, there was progress made since Ngamla Road and Acquadene Road were at 80% and 90% stage of completion respectively as at 30 June 2024.

On the target of 1.5 kilometres of paved municipal roads resurfaced and resealed, an achievement of 1.8 km was recorded.

The annual target of 80% of reported potholes fixed within standard Municipal response time was achieved, since 90% was achieved. This was based on the number of complaints relating to Potholes that were received and resolved.

## **2.7 Municipal Infrastructure**

In the quest to improve reliability and service life of Municipal Infrastructure, facilities and assets, the annual performance target for the Construction of 5 Pedestrian Bridge was set, but unfortunately removed at mid-year after it transpired that the environmental studies will not be finalised by the end of the financial year. As soon as the EIA process is finalised, construction of bridged will commence.

In terms of the approved infrastructure plan, the municipality implemented 14 projects against the set target of 13.

## **2.8 Public transport facilities infrastructure**

The municipality maintained 394, 68 kilometres of storm water open drains and 1072 stormwarter manholes in the 2023/24 fisanncial year agaisnst the mid-year amended annual targets of 74 and 647 respectively.

## **2.9 Development of integrated human settlement**

The IDP strategy to improve community standard of living through accelerated development of integrated human settlement was re-aligned from the Cross Cutting key Performance Area to Basic Service Delivery and Infrastructure Development.

The annual target for the construction of subsidised houses was adjusted to 75 at mid-year. However, only 20 houses were completed due to slow progress arising from financial challenges and delays in payments by Department of Human Settlements. In trying to resolve the matter, the Implementing Agent was engaged and requested to submit recovery plan and programme in respect of construction of housing units during 2024/2025 financial year in order to achieve delivery objectives in line with tripartite agreement and implementation protocol.

## **3. Local Economic Development and Cross Cutting**

In terms of promoting economic growth by providing training opportunities for Women, Youth and People Living with Disabilities, the annual target of re-skilling 136 unemployed youth was over achieved since 237 unemployed youth benefitted in the 2023/2024 financial year.

On the target of creating 725 jobs through EPWP incentives/projects, an over-achievement was recorded since 803 jobs were created.

#### **4. Municipal Transformation and Institutional Development**

The annual targets set for the recruitment and retention of staff from designated employment equity groups was achieved, despite the challenges.

In the process of recruitment, the municipality continued with the implementation of the Employment Equity Plan during the 2023/2024 financial year. Consequently, 25 females and 29 males were appointed in line with the mid-year amended annual target.

It is worth noting that the municipality invests in the training of employees. 1% of the operating budget was set aside for the implementation of Workplace Skills Plan. This budget was well spent since 78 training programmes were conducted in the 2023/24 financial year.

#### **5. Financial Viability and Financial Management**

The reported achievements on the Financial Viability and Financial Management Key Performance Indicator as reflecting in the Organisational performance Scorecard/Top Layer SDBIP were based on audited financial results as at 30 June 2024.

**The financial results of the municipality for the year ended 30 June 2024 were as follows:**

1. Debtors Collection rate: 107% (scorecard)
2. Collection rate in days: 49 days
3. Debt coverage ratio: 37% (scorecard)
4. Current ratio: 1.16:1
5. Cost coverage ratio: 1 (scorecard)
6. Employee related costs and Councilors remuneration % OPEX: 22% (scorecard)
7. Capital expenditure: 96%
8. Overall Grants Expenditure: 97% Capital
9. Overall Grants Expenditure: 100% Opex

#### **Annual Organisational Performance Scorecard/ Top Layer Service Delivery Targets set in the Service Delivery Budget Implementation Plan**

The table below reflects the organisational performance targets and achievements as reflected in the mid-year amended Integrated Development Plan, as well as the performance targets and achievements as reflected in the Top Layer Service Delivery and Budget Implementation 2023/2024 financial year. The information reflected in the table was validated during the Internal Auditing process and submitted to the Auditor General as part of the annual audit process subsequent to tabling in the Performance Audit Committee on 30 August 2024.

#### **Customer Satisfaction**

The municipality appointed a service provider to carry out the customer satisfaction survey whose purpose to solicit valuable insight from the community on how they perceive the services delivered by the municipality and then use the results as a basis for improvement. The service provider completed the survey and submitted the report to the Municipality whose outcome informed planning for the 2024/25 financial year.

## 2023/2024 TOP LAYER SERVICE DELIVERY TARGETS SET IN THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

UMHLATHUZE TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/2024															
Indicator Number	IDP Ref	Outcome 9	Objective	Strategies	Performance Indicator	Mid-year Amended Target 2022/2023	Baseline	Backlog	Mid-Year Adjusted Target 2023/2024	Budget	Annual Actual	Reason for variance	Corrective action for target not met / remarks	% Achievement against Annual Target	Annual Target 2024/2025
							Annual Actual Output 2022/2023								
KPA1: Good Governance and Public Participation															
T1.1	1.1.4.3	Deepen democracy through a refined Ward Committee model	To promote a municipal governance system that enhances and embraces the system of participatory Governance	Facilitation of Stakeholder and Community participation in policy making	Number of Consultative Sessions/ Stakeholder Engagements conducted on various issues including Smart City concept implementation	15	15	N/A	8		9	An additional special stakeholder engagement was conducted in Q3, hence the over-achievement	N/A	113%	6
T1.2	1.1.4.4		To promote a municipal governance system that enhances and embraces the system of participatory Governance	Facilitation of Stakeholder and Community participation in policy making	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%	99%	N/A	100%		100%	N/A	N/A	100%	100
T1.3					Number of Councillor Convened Public Meetings	90%	90%	N/A	136		105	Failure of submission by Ward Councillors which is concluded as failure to convene public meetings.	Engagements will be made with CoGTA by quarter 2 of the 2024/25 financial year to ascertain whether or not they have a Councillors Monitoring System which can be used to address the issue.	77%	136
T1.4	1.1.4.2		Development of an Integrated Development Plan within prescribed legislative guidelines	Date of adoption and submission of a reviewed Integrated Development Plan (IDP) in terms of the Municipal Systems Act	31-May	31-May	N/A	31-May	23-May-24		Council meeting was held earlier than the target date	N/A	100%	31-May-25	

UMHLATHUZE TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/2024															
Indicator Number	IDP Ref	Outcome 9	Objective	Strategies	Performance Indicator	Mid-year Amended Target 2022/2023	Baseline	Backlog	Mid-Year Adjusted Target 2023/2024	Budget	Annual Actual	Reason for variance	Corrective action for target not met / remarks	% Achievement against Annual Target	Annual Target 2024/2025
							Annual Actual Output 2022/2023								
KPA2: Basic Service Delivery and Infrastructure Development															
T2,1	2.1.1.1	Improving access to basic services	To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	Eradicate water services backlogs through provision of basic water services	Percentage Households with access to basic water		97,67%	2,33%	98,74%	R14 000 000	99,21%	Actual output was reported as achieved on the basis that the difference is insignificant	N/A	100%	99%
T2,2					Total number of Households with access to basic water		107877	2626	109107		109632	Actual output was reported as achieved on the basis that the difference is insignificant	N/A	100%	Removed
T2,3					Number of new water connections meeting minimum standard	250	770	0	1230		1755	Over-achievement resulted from the acceleration of water meter installations against illegal connections	N/A	143%	Removed
T2,4					Number of Households with access to free water service		27563		26636	R51 252 600	26636	N/A	N/A	100%	Removed
T2,5					Total volume of water delivered by water trucks		37799		37799		133452	Higher demand of water tankers during pipes breakdown	N/A	353%	105450

UMHLATHUZE TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/2024															
Indicator Number	IDP Ref	Outcome 9	Objective	Strategies	Performance Indicator	Mid-year Amended Target 2022/2023	Baseline	Backlog	Mid-Year Adjusted Target 2023/2024	Budget	Annual Actual	Reason for variance	Corrective action for target not met / remarks	% Achievement against Annual Target	Annual Target 2024/2025
							Annual Actual Output 2022/2023								
T2,6	2.1.2.2		To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	Provision of environmental safe, effluent that meets the requirements of standards and prescripts	Percentage of total water losses	22%	25%	3%	26%		29%	Water loss programme has not been implemented fully due to lack of Funding.	The city is receiving assistance from GIZ and the Business Plan was submitted to DWS on 26 June 2024 following the engagements that were held on 02 May 2024.	89%	29%
T2,7					Percentage of drinking water samples complying to SANS 241 minimum standard of 95%	>95%	>95%	N/A	≥95%		98%	N/A	N/A	100%	≥95%
T2,8	2.1.1.2	Improving access to basic services	To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	Eradicate Sanitation services backlogs through provision of basic sanitation services	Percentage Households with access to sanitation		80,94%	19,06%	81,01%	R1 500 000	80,95%	Actual output was reported as achieved on the basis that the difference is insignificant	N/A	100%	81%
T2,9					Number of Household with access to Sanitation		89444	21059	89519		89454	Actual output was reported as achieved on the basis that the difference is insignificant	N/A	100%	Removed

UMHLATHUZE TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/2024															
Indicator Number	IDP Ref	Outcome 9	Objective	Strategies	Performance Indicator	Mid-year Amended Target 2022/2023	Baseline	Backlog	Mid-Year Adjusted Target 2023/2024	Budget	Annual Actual	Reason for variance	Corrective action for target not met / remarks	% Achievement against Annual Target	Annual Target 2024/2025
							Annual Actual Output 2022/2023								
T2,10		Improving access to basic services			Number of new sewer connections meeting minimum standard	0	0	20579	75		10	This target is dependant on the Human settlement Project. A slow progress due to financial challenges and delays of payments from Department of Human Settlements is the reason for variance	The Technical meeting was held on 25 April 2024 where Empangeni Mega Housing Project, Phase 1C was discussed. The Implementing Agent presented the Recovery Plan which was discussed in the meeting and agreed on.	13%	Removed
T2,11					Number of Households with access to free sanitation service		61013		61032	R100 005 100	61033	N/A	N/A	100%	Removed
T2,12	2.1.2.2		To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	Provision of environmental safe, effluent that meets the requirements of standards and prescripts	Perecentage of wastewater samples compliant to water use licence conditions	≥90%	45%	N/A	≥90%		55%	Waste water treatment works require repairs and refurbishment to ensure that all the equipment and processes are operational.	Process Optimization Audits have been conducted by an external service provider on all wastewater treatment systems to investigate and recommend the required actions.	61%	≥90%



UMHLATHUZE TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/2024															
Indicator Number	IDP Ref	Outcome 9	Objective	Strategies	Performance Indicator	Mid-year Amended Target 2022/2023	Baseline	Backlog	Mid-Year Adjusted Target 2023/2024	Budget	Annual Actual	Reason for variance	Corrective action for target not met / remarks	% Achievement against Annual Target	Annual Target 2024/2025
							Annual Actual Output 2022/2023								
T2,13	2.1.1.8	Improving access to basic services		Strive to improve reliability and service life of Municipal infrastructure, facilities and assets	Number of Pumps replaced in Water and Sanitation Services New indicator				44	R20 292 800	28	The pumps that were installed could not be recognized in the FAR since there since there were not meeting the recognition criteria as at 30 June 2024.	The derecognition of old pumps and recognition of new pumps installed will be concluded in the AFR in Q1 of 2024/25 financial year.	64%	21
T2,14	2.1.1.3			Eradicate electricity supply backlogs through provision of basic electricity supply services	Number of dwellings provided with connections to the mains Electricity supply by the Municipality		35794		35884		35889	N/A	N/A	100%	Removed
T2,15					Number of new households provided with connections to the main electricity supply by the Municipality	80	130	0	88		93	High number of new applications was received	N/A	106%	80
T2,16					Number of dwellings with access to free Electricity (Municipal supply area)		690		806	R49 481 800	875	Increase in indigent beneficiaries collecting tokens	N/A	109%	875
T2,17					Electricity losses kept within 8%.	8%	8%	N/A	≤8%		7%	N/A	N/A	100%	8%
T2,18					Percentage of general street lighting faults restored within 72 hours (excluding cable faults or stolen equipment)	70%	76%	N/A	80%	R4 218 400	81%	N/A	N/A	102%	80%

UMHLATHUZE TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/2024															
Indicator Number	IDP Ref	Outcome 9	Objective	Strategies	Performance Indicator	Mid-year Amended Target 2022/2023	Baseline	Backlog	Mid-Year Adjusted Target 2023/2024	Budget	Annual Actual	Reason for variance	Corrective action for target not met / remarks	% Achievement against Annual Target	Annual Target 2024/2025
							Annual Actual Output 2022/2023								
T2,19		Improving access to basic services			Percentage of planned maintenance performed	100%	88%	12%	90%	R23 920 100	100%	Avaialability of additional fleet assisted to do more	N/A	111%	80%
T2,20	2.1.1.4		To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	Eradicate refuse removal backlogs through provision of basic waste management services	Percentage Households with access to waste disposal		73,90%	26,10%	73,99%	R0	73,87%	N/A	N/A	100%	74%
T2,21					Number of Households with access to waste disposal		81632	28871	81757		81632	N/A	N/A	100%	Removed
T2,22					Number of new Households with access to waste disposal	22	22	0	125		125	N/A	N/A	100%	Removed
T2,23					Collection of waste against the approved schedule (At least one refuse removal service per week, as per National Norms and Standards) <i>New indicator</i>		100%		100%		100%	N/A	N/A	100%	100%
T2,24					Average % of total collected waste recycled against the waste collected by the City of uMhlathuze <i>New indicator</i>				24,00%		25%	Higher volume of waste tonnages	N/A	105%	24%
T2,25					Number of Households with access to free waste disposal		35238		38254	R110 370 200	38385	N/A	N/A	100%	38385

UMHLATHUZE TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/2024															
Indicator Number	IDP Ref	Outcome 9	Objective	Strategies	Performance Indicator	Mid-year Amended Target 2022/2023	Baseline	Backlog	Mid-Year Adjusted Target 2023/2024	Budget	Annual Actual	Reason for variance	Corrective action for target not met / remarks	% Achievement against Annual Target	Annual Target 2024/2025
							Annual Actual Output 2022/2023								
T2,26	3.2.2		Provision of Fire and Rescue Services	Develop and Implement a fire prevention strategy	Percentage compliance with the required attendance time (urban 15min – 20min and outside Urban 30min – 40min) for structural firefighting incidents <i>New indicator</i>				100%		100%	N/A	N/A	100%	100%
T2,27	2.1.1.5		To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	Provision and maintenance of access roads	Kilometres of gravel roads maintained(Both regravelling and grading)	360	506	0	473	R30 202 400	563,04	Additional hired plants assisted in speeding up gravel road maintenance programme	N/A	119%	400
T2,28					Kilometres of gravel roads upgraded to surfaced road (New tarred roads)	1,0	1.0	0	2,50	R34 745 100	1,9	The City's projects were delayed due to shortage of funds, which were diverted to address emergency road upgrade damages as declared disaster floods.	The project will be completed by the end of the quarter 1 of 2024/25 financial year	76%	1,43
T2,29					Kilometres of paved municipal road resurfaced and resealed	3,0	0	3	1,5	R5 850 500	1,8	Contractor was able to do extra metres with available funds	N/A	120%	3
T2,30	2.1.1.5		To expand and maintain infrastructure in order to improve access to basic	Provision and maintenance of access roads	Percentage of reported potholes fixed within standard	80%	88%	N/A	80%	R8 268 800	89%	Fleet availability assisted to cover more	N/A	111%	90%
T2,31	2.1.1.8				Strive to improve	Construction of Pedestrian Bridges	5	0	5	0	-	N/A	N/A	N/A	

UMHLATHUZE TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/2024

Indicator Number	IDP Ref	Outcome 9	Objective	Strategies	Performance Indicator	Mid-year Amended Target 2022/2023	Baseline	Backlog	Mid-Year Adjusted Target 2023/2024	Budget	Annual Actual	Reason for variance	Corrective action for target not met / remarks	% Achievement against Annual Target	Annual Target 2024/2025
							Annual Actual Output 2022/2023								
T2,32	2.1.1.7		services and promote local economic development	Provision and Maintenance of storm water and coastal engineering infrastructure	Kilometres of Stormwater side drains and verges open drains maintained	57	121	N/A	74	R2 636 100	394,68	The output includes the workdone by the nine Stormwater panel of Contractors Tender 8/2/1/UMH655 - 20/21 Pr 07 that started in February 2024.	N/A	533%	400
T2,33					Number of stormwarter manholes maintained (Incl kerb inlets)	1084	1368	N/A	647	R5 616 600	1072		N/A	166%	600
T2,34				Strive to improve reliability and service life of Municipal infrastructure, facilities and assets	Number of projects completed as per approved project plan				13	R241 281 500	9	a) Package plant: there has been an insufficient budget to complete the project b) Stadium: Budgeted amount for 2023/2024 financial year was not enough to complete the project as planned c) Lake Cubu Fencing: approval of the health and safety file was delayed as the contractor did not have everything on file as	a) Package plant: budget of R 62 210 700 has been allocated for 2024/2025 financial year to complete the project. This project is planned to be complete by June 2025 b) Stadium: budget of R 12 628 000 that we are owing the contractor from 2023/2024 financial year has been budgeted and that will assist in completing the project. This project is planned to be complete by June 2025.	69%	16

UMHLATHUZE TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/2024															
Indicator Number	IDP Ref	Outcome 9	Objective	Strategies	Performance Indicator	Mid-year Amended Target 2022/2023	Baseline	Backlog	Mid-Year Adjusted Target 2023/2024	Budget	Annual Actual	Reason for variance	Corrective action for target not met / remarks	% Achievement against Annual Target	Annual Target 2024/2025
							Annual Actual Output 2022/2023								
T2,35	2.1.3.1		To promote the achievement of a non-racial, integrated society through the development of sustainable human settlement and quality housing	Improve community standard of living through accelerated development of Integrated Human settlement	Number of subsidised housing units completed	20	0	20	75	R46 665 744	10	Slow progress due to financial challenges and delays of payments from Department of Human Settlements.	The Technical meeting was held on 25 April 2024 where Empangeni Mega Housing Project, Phase 1C was discussed. The Implementing Agent presented the Recovery Plan which was discussed in the meeting and agreed on.	13%	72
T2,36					Number of Post 1994 Old Housing stock transferred  Number of reports on missing beneficiaries for Post 1994 completed houses	46%	34	20	2		0	The report to Council RPT177922 was prepared. However, it was not on time to serve before Council structures.	The report has served at the City Development Portfolio Committee, it will then serve at EXCO and Council in the first Quarter of the new financial year, and thereafter be submitted to the Department of Human Settlements.	0%	Renamed
T2,37					Number of Pre 1994 Old Housing stock transferred  Date of signing donation agreement with Public Works on properties to be transferred to rightful	100%	0	38	30-Jun-24		Not signed	The Former Hounarable Premier had requested to meet with the MEC for Human Settlements and Public Works	The Municipality will follow up with the Department of Public Works as there is a New Premier and New MEC for the Department of	0%	31-Mar-25

UMHLATHUZE TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/2024															
Indicator Number	IDP Ref	Outcome 9	Objective	Strategies	Performance Indicator	Mid-year Amended Target 2022/2023	Baseline	Backlog	Mid-Year Adjusted Target 2023/2024	Budget	Annual Actual	Reason for variance	Corrective action for target not met / remarks	% Achievement against Annual Target	Annual Target 2024/2025
							Annual Actual Output 2022/2023								
KPA 3: Local Economic Development															
T3.3	3.1.5.1	Actions supportive of the human settlement outcome	To implement and co-ordinate Expanded Public Works Programme (EPWP) in a manner that enhances skills development and optimizes decent employment and entrepreneurship	Promoting economic growth by providing training opportunities for Women, Youth and People Living with Disabilities.	Number of unemployed community members re-skilled	80	232	N/A	136	R300 000	237	Additional funding from external service providers	N/A	174%	80
T3.4	3.1.5.2		Promote economic growth by successful implementation of EPWP and CWP community based projects	Number of jobs created through EPWP and other related programmes (Infrastructure; Environment and Culture; Social and Non State Sectors)	720	1196	N/A	725	R3 089 000	803	N/A	N/A	111%	689	
KPA 4: Municipal Transformation and Institutional Development															
T4.1	4.1.1.2	Implement differentiated approach to municipal financing, planning and support	To create an appropriate organisational climate that will attract and ensure retention of staff	Review and implement Employment Equity Policy	Number of women employed by the municipality (Number of new appointments)	38	44	N/A	25		25	N/A	N/A	100%	Removed (Moratorium)
T4.2					Number of Youth employed by the municipality (Number of new appointments)	54	54	C	29		29	N/A	N/A	100%	Removed (Moratorium)

UMHLATHUZE TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/2024															
Indicator Number	IDP Ref	Outcome 9	Objective	Strategies	Performance Indicator	Mid-year Amended Target 2022/2023	Baseline	Backlog	Mid-Year Adjusted Target 2023/2024	Budget	Annual Actual	Reason for variance	Corrective action for target not met / remarks	% Achievement against Annual Target	Annual Target 2024/2025
							Annual Actual Output 2022/2023								
T4.3					Disability related programmes (workshops/awareness campaigns)	4	4	N/A	6		6	N/A	N/A	100%	4
T4.4	4.1.1.1			Review and implement the attraction, recruitment and retention	Percentage of working days that section 56/57 positions are filled by permanent staff	99%	96%	N/A	90%		100%	N/A	N/A	111%	90%
T4.5	4.1.1.4			Develop an effective training and development strategy and programs	Number of training programmes provided as implementation of the Workplace Skills Plan	60	126	N/A	50		78	The target was exceeded as there was a greater amount of Programmes rolled - out from SALGA, CoGTA, DSAC and DOT during the financial year. These were in total 28 Training interventions. Further, there were more SAP Training sessions conducted due to the roll - out of CATS and ESS / MSS as well as more Compliance training was rolled - out for the Airport.	N/A	156%	20
T4.6	5.2.1.6			Apply adequate financial management methodologies	Percentage Budget Spent on Workplace Skills Plan (cumulative)	95%	96%	N/A	95%		100%	N/A	N/A	105%	95%
T4.7					Percentage Operating Budget spent on implementing Workplace Skills Plan	1%	1%	N/A	1%		1%	N/A	N/A	100%	1%

UMHLATHUZE TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/2024															
Indicator Number	IDP Ref	Outcome 9	Objective	Strategies	Performance Indicator	Mid-year Amended Target 2022/2023	Baseline	Backlog	Mid-Year Adjusted Target 2023/2024	Budget	Annual Actual	Reason for variance	Corrective action for target not met / remarks	% Achievement against Annual Target	Annual Target 2024/2025
							Annual Actual Output 2022/2023								
KPA 5: Financial Viability and Financial Management															
T5.1	5.1.1.4	Implement differentiated approach to municipal financing, planning and support	Compliance with financial legislation and policies	Compliance with all MFMA and related local government financial legislation	Ensure that the Gearing (Debt Coverage) Ratio is within the norm of 45%	<45%	33%	N/A	<45%		37%	N/A	N/A	100%	<45%
T5.2	5.1.1.5		Compliance with financial legislation and policies	Compliance with all MFMA and related local government financial legislation	Ensure that cost coverage ratio is within the norm of 1-3 (Excluding Unspent Conditional Grants) (DMS 1513248 for Formula: T5,2)	2	1.5	N/A	1 - 3		1	N/A	N/A	100%	1-3
T5,3	5.2.1.3		Sustainable Financial management (Expenditure and Revenue)	Accurate and timeous billing and receipting of revenue	Revenue collected as a percentage of billed amount. (Collection Rate) (DMS 1513248 for Formula: T5,3)	95%	91%	N/A	90%		107%	Use of website portal and bulk messaging enables good collections	N/A	119%	90%
T5.4	5.2.1.6			Apply adequate financial management methodologies	Percentage Capital Budget spent on Capital project i.t.o. IDP (DMS 1513248 for Formula: T5,4)	100%	93%	N/A	100%		96%	Late site establishments during commencement and unavoidable delays during Projects execution	Panel of Contractors will be utilised to avoid project delays in the new financial year.	96%	90%
T5.5	5.2.1.2			Asset Accounting Management	Ensure that the remuneration as % of OPEX is within the norm of 25% - 40% (DMS 1513248 for Formula: T5,5)	25% - 40%	23%	N/A	25% - 40%		22%	N/A	N/A	100%	25% - 40%

COLOUR CODING DESCRIPTION ACHIEVEMENT AGAINST TARGET

KPI's Not Met	18%	0% > Actual/Target < 94,9%
KPI's Met within 95%	2%	Actual/Target = > 95% - 99,9%
KPI's Met (100%)	50%	100% > Actual/Target < 101,9%
KPI's Over Achieved > 2%	30%	Actual/Target > 102%





## ASSESSMENT OF THE PERFORMANCE OF EXTERNAL SERVICE PROVIDERS USED BY THE CITY OF UMLATHUZE IN THE 2023/24 FY

In terms of Section 76(b) of the Municipal System Act, 2000 (Act No. 32 of 2000), municipal services can be rendered by entering into a Service Delivery Arrangement with an external service provider. The Municipality is responsible for monitoring and evaluating the execution of the agreement, including the performance of the service provider in compliance with Section 41 of the Municipal Systems Act, 32 of 2000.

The performance of service providers that have been selected to provide assistance in the provision of a municipal service, otherwise than in circumstances where Chapter 8 of the Municipal Systems Act applies, is required, by section 116 of the Municipal Finance Management Act, to be monitored and reported on. Contained hereunder is the list of external service providers used in the 2023/24 financial year and the assessment of their performance:

ASSESSMENT KEY	
Good (G)	The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract
Satisfactory (S)	The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract
Poor (P)	The service has been provided below acceptable standards

### City of uMhlathuze – Assessment of Service Providers

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Project/Service Status  Completed/Not Completed	Assessment of Service Providers Performance		
					G	S	P
8/2/1/UMH1239-22/23	MHLATHUZE WATER BOARD	20/03/ 2023	PROFESSIONAL FEES REQUIRED FOR WATER AND WASTEWATER TREATMENT WORKS COMPLIANCE MONITORING (JUL 2022 – DEC 2023)	Not completed	G		
8/2/1/UMH655-20/21	SILVER STREAK TRADING CC	08/12/2022	PANEL OF CONTRACTORS FOR THE CONSTRUCTION OF WATER AND ROADS INFRASTRUCTURE PROJEC  Alton South Pipe Replacement	Not Completed	G		
8/2/1/UMH655-20/21	ENELAD (PTY) LTD	08/12/2022	PANEL OF CONTRACTORS FOR THE CONSTRUCTION OF WATER AND ROADS INFRASTRUCTURE PROJECT  Alton North and CBD Pipe Replacement	Not Completed	G		
8/2/1/UMH688-20/21	ZANA MANZI	10/05/2021	KWADUBE WATER IMPROVEMENT PHASE I: CONSTRUCTION OF NEW POTABLE WATER PUMPSTATION, INTERCONNECTING PIPEWORK AND INSTALLATION OF ELECTRO-MECHANICAL EQUIPMENT	Not Completed	G		
8/2/1/UMH475-18/19	CMS ENGINEERING	15/02/2021	UPGRADE OF NTAMBANANA WATER SUPPLY: CONSTRUCTION OF BULK WATER PIPELINE AND PUMPSTATIONS	Not Completed		S	
8/2/1/UMH690-20/21	SIYARORO TRADING	23/03/2023	UPGRADE OF NTAMBANANA WATER SUPPLY: CONSTRUCTION OF A 5 ML REINFORCED CONCRETE RESERVOIR, INLET AND OUTLET PIPEWORK AND ANCILLARY WORKS: HLAZA, WARD 32	Not Completed	G		
8/2/1/UMH969-21/22	SURE WATER SAMPLING CC	24/01/2023	SERVICE PROVIDER TO PROVIDE PROFESSIONAL SAMPLING SERVICES OF VARIOUS WATER RESOURCES WITHIN THE BOUNDARIES OF THE CITY OF UMLATHUZE	Not Completed	G		
8/2/1/UMH968-21/22	ZANA MANZI SERVICES (PTY) LTD	23/03/2023	APPOINTMENT OF A SERVICE PROVIDER TO CONDUCT PROCESS AUDITS AND BLUE AND GREEN DROP ASSESSMENTS FOR WATER AND WASTEWATER TREATMENT OWRKS	Not Completed	G		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Project/Service Status  Completed/Not Completed	Assessment of Service Providers Performance		
					G	S	P
8/2/1/UMH1177-22/23	AFRICA CONSULTING ENGINEERS	20/12/2023	APPOINTMENT OF A PROFESSIONAL CONSULTING ENGINEERING SERVICES PROVIDER FOR TECHNICAL SUPPORT, UPDATING AND IMPLEMENTATION OF PROJECTS IN PROJECT MANAGEMENT UNIT (PMU) RELATED TO BUILT AND CIVIL ENVIRONMENT IN THE DEPARTMENT INFRASTRUCTURE SERVICES  Alton North and South Pipe Replacement	Not Completed	G		
8/2/1/UMH1155 - 22/23	MEGA ROADS AND CIVILS (PTY) LTD	03/07/2023	PROVISION OF ROAD MARKINGS, ROAD STUDS AND SAND BLUSTING AS AND WHEN REQUIRED	Active	G		
8/2/1/UMH638-19/20	JUST NGWANE TRADING	14/02/2022	PANEL OF PLANT HIRE AND EQUIPMENT FOR A THREE YEAR PERIOD AS AND WHEN REQUIRED	Not Completed		S	
8/2/1/UMH638-19/20	EKENE INVESTMENTS CC	14/02/2022	PANEL OF PLANT HIRE AND EQUIPMENT FOR A THREE YEAR PERIOD AS AND WHEN REQUIRED	Not Completed		S	
8/2/1/UMH638-19/20	FIRST WORKS	14/02/2022	PANEL OF PLANT HIRE AND EQUIPMENT FOR A THREE YEAR PERIOD AS AND WHEN REQUIRED	Not Completed		S	
8/2/1/UMH1204 - 22/23	ETHOS TRANSPORT AND ROAD SERVICES CC	26/08/2023	SUPPLY OF HOT PREMIX ASPHALT AS AND WHEN REQUIRED BY THE CITY OF UMHLATHUZE FOR THE PERIOD OF THREE (3) YEARS	In progress	G		
8/2/1/UMH655-pr07	ZITHUNZUZO TRADING ENTERPRISE	16/01/2024	PANEL OF CONTRACTORS: MAINTENANCE OF EXISTING STORM WATER SERVITUDES INCLUDING KERB INLETS, STREET CLEANING AND WALKWAYS CLEANING OF THE CITY OF UMHLATHUZE FOR THE PERIOD OF 12 MONTHS	In progress	G		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Project/Service Status  Completed/Not Completed	Assessment of Service Providers Performance		
					G	S	P
8/2/1/UMH655-pr07	SILUME TRADING	16/01/2024	PANEL OF CONTRACTORS: MAINTENANCE OF EXISTING STORM WATER SERVITUDES INCLUDING KERD INLETS, STREET CLEANING AND WALKWAYS CLEANINF OF THE CITY OF UMWHLATHUZE FOR THE PERIOD OF 12 MONTHS	In progress	G		
8/2/1/UMH655-pr07	SA NGCAMU	16/01/2024	PANEL OF CONTRACTORS: MAINTENANCE OF EXISTING STORM WATER SERVITUDES INCLUDING KERD INLETS, STREET CLEANING AND WALKWAYS CLEANINF OF THE CITY OF UMWHLATHUZE FOR THE PERIOD OF 12 MONTHS	In progress	G		
8/2/1/UMH655-pr07	KB LEVEL	16/01/2024	PANEL OF CONTRACTORS: MAINTENANCE OF EXISTING STORM WATER SERVITUDES INCLUDING KERD INLETS, STREET CLEANING AND WALKWAYS CLEANINF OF THE CITY OF UMWHLATHUZE FOR THE PERIOD OF 12 MONTHS	In progress	G		
8/2/1/UMH655-pr07	BIG P SECURITY	16/01/2024	PANEL OF CONTRACTORS: MAINTENANCE OF EXISTING STORM WATER SERVITUDES INCLUDING KERD INLETS, STREET CLEANING AND WALKWAYS CLEANINF OF THE CITY OF UMWHLATHUZE FOR THE PERIOD OF 12 MONTHS	In progress	G		
8/2/1/UMH655-pr07	UJWEJWE	16/01/2024	PANEL OF CONTRACTORS: MAINTENANCE OF EXISTING STORM WATER SERVITUDES INCLUDING KERD INLETS, STREET CLEANING AND WALKWAYS CLEANINF OF THE CITY OF UMWHLATHUZE FOR THE PERIOD OF 12 MONTHS	In progress	G		
8/2/1/UMH655-pr07	BBNM TRADING (PTY) LTD	16/01/2024	PANEL OF CONTRACTORS: MAINTENANCE OF EXISTING STORM WATER SERVITUDES INCLUDING KERD INLETS, STREET CLEANING AND WALKWAYS CLEANINF OF THE CITY OF UMWHLATHUZE FOR THE PERIOD OF 12 MONTHS	In progress	G		
8/2/1/UMH655-pr07	LIFETIME CONSTRUCTION PROJECTS	16/01/2024	PANEL OF CONTRACTORS: MAINTENANCE OF EXISTING STORM WATER SERVITUDES INCLUDING KERD INLETS, STREET CLEANING AND WALKWAYS CLEANINF OF THE CITY OF UMWHLATHUZE FOR THE PERIOD OF 12 MONTHS	In progress	G		
8/2/1/UMH655-pr07	HELINEX CONSTRUCTION	16/01/2024	PANEL OF CONTRACTORS: MAINTENANCE OF EXISTING STORM WATER SERVITUDES INCLUDING KERD INLETS, STREET	In progress	G		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Project/Service Status  Completed/Not Completed	Assessment of Service Providers Performance		
					G	S	P
			CLEANING AND WALKWAYS CLEANINF OF THE CITY OF UMHLATHUZE FOR THE PERIOD OF 12 MONTHS				
8/2/1/UMH1030-22/23	AMAPHIKO EJUBA TRANSPORT ENTERPRISES	03/10/2023	CONSTRUCTION OF SUSTAINABLE ROADS SELECTED LAYER WORKS FOR THE UNPAVED RURAL ROADS AS AND WHEN REQUIRED BY THE CITY OF UMHLATHUZE	In progress		S	
8/2/1/UMH1177 - 22/23	DLAMINDLOVU CONSULTING ENGINEERS AND PROJECT MANAGERS (PTY) LTD	05/12/2022	CONSULTING SERVICES ON DMV PEDESTRIAN BRIDGES (WARD 9)	Completed		S	
8/2/1/UMH1177 - 22/23	DLAMINDLOVU CONSULTING ENGINEERS AND PROJECT MANAGERS (PTY) LTD	05/12/2022	CONSULTING SERVICES ON ENSELENI PEDESTRIAN BRIDGES (WARD 5)	Not started		S	
8/2/1/UMH1177 - 22/23	DLAMINDLOVU CONSULTING ENGINEERS AND PROJECT MANAGERS (PTY) LTD	05/12/2022	CONSULTING SERVICES ON REHABILITATION OF ALUMINA ALLEE PAVED SURFACE ROAD	Completed		S	
8/2/1/UMH1177 - 22/23	DLAMINDLOVU CONSULTING ENGINEERS AND PROJECT MANAGERS (PTY) LTD	05/12/2022	CONSULTING SERVICES ON REHABILITATION OF BULLION BOULEVARD PAVED SURFACE ROAD	Completed		S	
8/2/1/UMH483 – 18/19	JAMJO CIVILS CC	01/09/2023	AQUADENE BULK STORMWATER NORTH-WESTERN OUTFALL LINE (TRANSNET CHANNEL)	Not Completed		S	

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Project/Service Status  Completed/Not Completed	Assessment of Service Providers Performance		
					G	S	P
8/2/1/UMH1266-23/24	MELA OKUHLE TRADING ENTERPRISE	16/04/2024	SUPPLY AND INSTALLATION OF SECURITY FENCE AT LAKE CUBHU FOR CITY OF UMHLATHUZE MUNICIPALITY	Not completed  Extension of existing contract for period of 4 months not exceeding 90 calendar days.	G		
8/2/1/UMH642-19/20	MAFOKO SECURITY PATROLS	1/11/2020	SECURITY SERVICES	Complete end 31 Oct 2023			P
8/2/1/UMH642-19/20	SELECT SECURITY SERVICES	1/11/2020	SECURITY SERVICES	Complete end 31 Oct 2023	G		
8/2/1/UMH642-19/20	PRO SECURE SECURITY	1/11/2020	SECURITY SERVICES	Complete end 31 Oct 2023	G	S	
8/2/1/UMH642-19/20	ISIDINGO SECURITY	1/11/2020	SECURITY SERVICES	Complete end 31 Oct 2023		S	P
8/2/1/UMH583-19/20	KHANALI TRADING (PTY) LTD	4/11/2020	GRASS CUTTING	Complete 1st week Nov 2023		S	
8/2/1/UMH583-19/20	FREEMAN SECURITY SERVICES	4/11/2020	GRASS CUTTING	Complete 1st week Nov 2023			P
8/2/1/UMH583-19/20	MANYATHI GROUP	4/11/2020	GRASS CUTTING	Complete 1st week Nov 2023		S	
8/2/1/UMH583-19/20	LEKOS TOWING	4/11/2020	GRASS CUTTING	Complete 1st week Nov 2023	G		
8/2/1/UMH583-19/20	ZANOBANZI (PTY) LTD	4/11/2020	GRASS CUTTING	Complete 1st week Nov 2023		S	
8/2/1/UMH583-19/20	MANVATHI GROUP	4/11/2020	GRASS CUTTING	Complete 1st week Nov 2023		S	

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Project/Service Status  Completed/Not Completed	Assessment of Service Providers Performance		
					G	S	P
8/2/1/UMH642-19/20	FREEMAN SECURITY SERVICES	1/11/2020	SECURITY SERVICES	Complete end 31 Oct 2023	G		
8/2/1/UMH642-19/20	FIDELITY SECURITY SERVICES	1/11/2020	SECURITY SERVICES	Complete end 31 Oct 2023	G		
8/2/1/UMH958-21/22	WHISTLE BLOWERS (PTY) LTD 2000/006041/07	01/10/2022	WHISTLE-BLOWER HOTLINE FACILITY CONTRACT 1 October 2022 to 30 September 2025  Provision and management of a private and confidential independent ethics, fraud, bribery, corruption and financial misconduct reporting mechanism (telephonic hotline and email) and supporting activities for a period of thirty-six (36) months	Not completed	G		
8/2/1/UMH801-20/21	PRICEWATERHOUSECOOPERS INCORPORATED	01/06/2022	BUSINESS CONTINUITY MANAGEMENT CONTRACT 1 June 2022 to 31 May 2024  Business continuity management project: completion of phases (two) 2 to four (4) as a continuation from phase one (1), provision of BCM accredited training, completion of BCP's for the remainder of council premises and city-wide scenario planning for major business interruptions, for a period of twenty-four (24) months	Completed	G		
8/2/1/UMH474-18/19	BRAND PARTNERS (PTY) LTD AND TMANSWORLD CC.	01/04/2020	ESTABLISHMENT OF A PANEL OF SERVICE PROVIDERS IN COMMUNICATIONS AND MARKETING FOR THE PROVISION OF SPECIALISED SERVICES IN THE FIELD OF COMMUNICATIONS FOR A PERIOD OF THREE (3) YEARS	Completed		S	