



DRAFT ANNUAL PERFORMANCE REPORT

2022/2023



UTHUKELA DISTRICT MUNICIPALITY: 2022/2023 DRAFT ANNUAL PERFORMANCE REPORT

1. EXECUTIVE MAYOR'S FOREWORD

The development of this current report took place during unprecedented and challenging time. It also takes place at the time that the district is subjected to the intervention of the Provincial Government in terms of the provisions of Section 139 of the Constitution of the Republic of South Africa. However, despite the challenges the district has developed this report in line with its five development objectives, namely:

Institutional Renewal

While Council is fully behind the intervention since it may serve a great deal of purpose towards effective implementation of financial recovery plan, it is worth noting that the Council itself was not dissolved and its mandate, therefore, remains intact. This intervention has been impressive for the improvement in the governance of our Municipality. These plans are deemed as mechanisms to oversee a sound financial management. Lastly, the fostering of good relations with other spheres of governance proved to be essential. We dare not and will not relent in our quest for good corporate governance at our Municipality.

Financial Health Improvement

The 2022/2023 was challenging due to government continuing to experience change in economic environment in which global growth is slowing and trade tensions are mounting. The country's medium-term economic outlook has been revised down and tax revenue has significantly underperformed. As a result, the district's revenue projections have been sharply reduced and spending pressure continued to mount. The combination of lower revenue and increased spending continued to put pressure on service delivery.

The municipality's finances have deteriorated since the beginning of the 2018/19 mainly due to lower collection rate, which also resulted in the municipality being put under section 139, which is to support municipality with the implementation of its financial recovery plan. Keeping in mind the fiscal pressure facing the municipality.

Service Delivery Improvement

The municipality is still on track in its goal of providing water and sanitation services to its people. While all 1223 registered indigents are receiving free basic services (FBE) per month as pledged in our Service Delivery and Budget Implementation Plan. The municipality will intensify this campaign in the next reporting year in order to alleviate the situation of our poor people.

In conclusion, the 2022/2023 might have been one of the most difficult years the municipality might have experienced, but with the resilient character by the Communities, Council, Administration, Intervention team and the Council workforce we are able to move forward and provide the improved services to the community.

It is a pleasure to present the uThukela District Municipality 2022/2023 Annual Performance Report.

INKOSI NB SHABALALA
HON. MAYOR: UTHUKELA DISTRICT MUNICIPALITY

2. MUNICIPAL MANAGER'S OVERVIEW

The development of the Annual Performance Report is a critical legislated process of local government system that is aimed at provision of services as well as accountability on the implementation of such services. It expresses the collective aspirations and effort of the city's community to improve the socio-economic livelihoods of the citizens incrementally and consistently. As part of addressing the financial viability and sustainability of the municipality, the uThukela District Municipality is actively embracing the KwaZulu-Natal Government Provincial Intervention in line with Section 139 of the Constitution. The municipality ought to improve its unstable financial position by focusing on revenue collection, enhancement, and expenditure management. This financial recovery journey is critical in ensuring that the municipality can improve service backlogs, grow the economy, and attract investment within the municipality. It will once more require partnerships with other spheres of government, business, labour, community structures and the community at large.

The municipality has implemented all its programmes, strategies, and targets in line with its developmental objectives as follows:

- Service Delivery Improvement: Strengthen service delivery as a priority for economic growth
- Financial Positioning Improvement: Implement a financial recovery plan that rebuilds financial Strength
- Institutional Renewal: Strengthen the organisation – the heart of it all.

Regarding good governance, the municipality's Council, Executive Committee, Management Team and the Provincial Intervention Team workforce are collectively responding to the pressing challenge of providing effective and efficient services to the inhabitants of our Municipality. The Council has been more visible in the community interacting with our key stakeholders at various forums and utilising a variety of mediums. This alone, has stimulated a sense of pride amongst our citizens. Central theme has been improved relations between the council, and its administration and the communities through meaningful and genuine engagement.

As a municipality, we have also tightened our bolts in terms of fiscal discipline and sound financial management. With the efforts of all stakeholders, the municipality is a step closer to improve the audit opinion and cash flow position.

As Council, public participation is key to our communities in the affairs that affect their lives and livelihoods. To realise this goal, we went all out to engage communities of uThukela in a genuine effort to solicit their views on developmental issues and the solutions they propose. The municipality involved its communities in the IDP and Budgeting processes.

We further believe that for optimal public participation to be realised, the community should be properly informed about their rights, responsibilities, and obligations. This process took place thorough community engagements which enabled the Council leadership to intervene effectively to quell community protest actions for service delivery thereby ensuring stability in the district.

MB MNGUNI

MUNICIPAL MANAGER: UTHUKELA DISTRICT MUNICIPALITY

3. EXECUTIVE SUMMARY

Performance Management System is a strategic approach to management. It is a process, which measures the implementation of the organisation's development and growth strategy. It capacitates leaders, managers, workers, and stakeholders at different levels with a set of tools and techniques for regularly planning, continuously monitoring, and periodically measuring and reviewing the performance of the Municipality in terms of indicators and targets for efficiency, effectiveness and economy.

The monitoring and implementation of the Municipality's Integrated Development Plan is overseen by the Performance Management System and is aimed at progressively improving their operations; and in terms of Section 19 of the Local Government: Municipal Structures Act No. 117 of 1998 that the Municipality annually reviews their overall performance in achieving their constitutional objectives.

An effective Performance Management System is an instrument that ensures the fruitful realisation of the Municipality's Integrated Development Plan (IDP) through an effective and efficient implementation of the Annual Budget and the Service Delivery Implementation Plan (SDBIP).

This Annual Performance Report of uThukela District Municipality summarises the achievements and the non-achievements by the Municipality in ensuring that service delivery takes place and that there is pecuniary activity and alteration within the uThukela community. The Municipality remains accurate to the call of responsibility to improve the lives of the residents of the uThukela community.

4. PURPOSE OF THE REPORT

The main purpose of this Annual Performance Report is to take the accountability about the performance of the municipality to the citizens of uThukela District Municipality and provide the progress that the municipality has achieved in improving the lives of the uThukela community through service delivery. Moreover, this report is the most important tool to the uThukela communities and other stakeholders in assessing its performance and evaluating how the municipality has performed throughout the financial year ended in June 2023 and in keeping with the principles of transparency and accountability of government to the citizens. This report subscribes to the South African developmental nature of participatory democracy and co-operative governance and responds to the principles of the constitution, Batho Pele, white paper on local government, Municipality Systems Act and Municipal Financial management Act.

5. METHODOLOGY

The provision of the Municipal Systems Act (No. 32 of 2000) stipulates that municipalities needs to monitor and measure the progress of their performance by preparing quarterly and mid-year reports, as required in terms of chapter 9 of the Municipal Systems Act on performance management system. These quarterly and mid-year reports constitute the municipality's annual performance reports as required in terms of section 46 of the Municipal Systems Act. These reports are submitted to the Auditor General of South Africa, conjunction with the Annual Financial Statements for auditing. After the council of the municipality has adopted the audited performance report as part of the Annual Report it must then be submitted to the Department of Co-operative Governance and Traditional Affairs, National and Provincial Treasury, Auditor General and other relevant stakeholders.

6. LEGISLATIVE MANDATE

6.1 The Constitution of the Republic of South Africa, Act 108 of 1996:

Section 152(1) of the Constitution prescribes that the objects of local government are:

- a) To provide democratic and accountable government for local communities.
- b) To ensure the provision of services to communities in a sustainable manner;
- c) To promote social and economic development;
- d) To promote a safe and healthy environment; and
- e) To encourage the involvement of communities and community organizations in the matters of local government.

Section (152) (2) further states that:

“A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1)”

6.2 Municipal Systems Act (Act No 32 of 2000)

Chapter 6 of the Municipal Systems Act, and specifically Sections 38 to 49, deal with organizational performance management. These legislative mandates require of all municipalities to:

- Development of a performance management system;
- Monitoring and review of performance management system;
- Setting of key performance indicators and performance targets,
- Publish an annual report on performance for the benefit of the communities served by the Municipality;
- Incorporate and report on a set of general key performance indicators prescribed nationally by the Minister responsible for local government;
- Auditing of performance measurement both internally and externally;
- Annual reporting on performance.

Chapter 7 of the Municipal Systems Act deals with local public administration and human resources. In particular, section 57 of this Chapter requires that the Municipal Manager and those officials reporting directly to the Municipal Manager (i.e. Section 57 employees) sign annual performance agreements. An individual performance plan must be attached to the performance agreement, and it must include a set of performance measures that will enable actual performance of individuals to be assessed against planned performance.

6.3 Local Government: Municipal Planning and Performance Management Regulations, 2001

The Minister responsible for local government in terms of Section 49 of the Municipal Systems Act passed these Regulations. These Regulations spell out the performance management responsibilities of municipalities in more detail. They deal with:

- The nature of the PMS;
- The adoption of the PMS;
- The setting of key performance indicators;
- The general key performance indicators published by the Minister, which reflect the object of developmental local government;
- The review of key performance indicators;

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- Setting of performance targets;
- Monitoring, measurement and review of performance;
- Internal auditing of performance measurements; and
- Community participation.

The regulations further instruct a municipality to ensure that its performance management system:

- Complies with the requirements of the Act;
- Demonstrates how the system will operate and be managed from the planning stage up to the stages of performance and reporting;
- Clarifies the roles and responsibilities of each role player, including the local community, in the functioning of the system;
- Determines the frequency of reporting and the lines of accountability for performance;
- Relates to the municipality's employee performance management processes;
- Provides for the procedure by which the system is linked to the municipality's Integrated Development Planning processes; and
- A performance management system must be adopted before or at the same time as the commencement by the municipality of the process of setting key performance indicators and targets in accordance with its integrated development plan.

The implementation of the performance management framework should allow the municipality to collect, process, organize, analyse, audit, reflect and report on performance information. It should also allow the municipality to take practical steps to improve its performance.

6.4 Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006:

These regulations prescribe how the performance of municipal managers and managers' directly accountable to municipal managers must be directed, monitored and improved.

The regulations include the following:

- i. Chapter 2: requirements and provisions of employment contracts;
- ii. Chapter 3: performance agreements, including prescribed key performance areas (KPA's) and core competency requirements (CCR's); and
- iii. Chapter 4: the content of a job description for municipal managers.

6.5 Municipal Finance Management Act

In terms of Section 53 (1) of the Municipal Finance Management Act of 2003 (MFMA), the mayor of a municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

Annual performance agreements as required in terms of section 57(1)(6) of the Municipal Systems Act for the Municipal Manager and all Senior Managers must also be concluded and they must be linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

The Service Delivery Budget Implementation Plan (SDBIP) and these performance agreements therefore give effect to the Integrated Development Plan (IDP) and budget of the municipality in ensuring that the execution of

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the budget, performance of senior management and achievement of the strategic objectives set by the Council are monitored.

The MFMA stipulates general responsibilities of Mayors. Section 52 (d) of the Act requires that a Mayor of a municipality must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality.

7. PERFORMANCE MANAGEMENT PROCESS OVERVIEW



8. PERFORMANCE AND SUPPORTING INFORMATION

This section of the report highlights the overall performance of uThukela District Municipality for the financial year 2022/2023, ending on 30 June 2023, referring to the supporting portfolio of evidence, which is captured on the uThukela District Municipality scorecard.

The report of Performance Management System of uThukela District Municipality has incorporated five (5) National Key Performance Areas and it is in line with the requirements of the Municipal Systems Act of 2000, Section 46 and will therefore:

- highlight and reflect on the overall strategic performance of the municipality for the financial year under review;
- provide factual comparison to the performance of previous financial year;
- provide credible reasons for variances from set targets of all Key Performance Indicators not achieved; and
- most importantly list the corrective actions to be taken to improve performance in the uThukela District Municipality are covered in this report.

9. BACKGROUND TO THE MUNICIPAL SCORECARD

The Organizational Scorecard reflects the five (5) national KPA's and local priorities and enables a wider analysis of the municipality's performance. The performance report is based on measures included within the Organizational Scorecard. The scorecard highlights 63 indicators that are linked with uThukela District Municipality IDP strategic objectives.

During the Adjustment Budget period of 2022/2023, the Council amended the previously set targets to align with the budget and to ensure "SMART" principle to targets which were previously not measured to comply with Chapter 3 of Municipal Planning Performance Management Regulations, 2001 Section 12. The Council has also refined indicators to ensure they are measurable, relevant, objective, and precise to meet the requirements of Chapter 3, Section 9 (a) and (b). Council adopted these targets on 29 March 2023.

10. ANNUAL ORGANISATIONAL PERFORMANCE INFORMATION

To continuously ensure effective financial management and value for money in the execution of the municipal Integrated Development Plan, regular assessments by Performance Management in reviewing the set targets on quarterly basis. These assessments are conducted to identify and implement appropriate remedial action promptly to improve the probability of achieving the targets and subsequently sound service delivery to the community of uThukela District Municipality.

Performance targets for the financial year of 2022/2023 were developed and outlined in the organizational scorecard that was adopted together with the Adjustment Budget. After the Council approved the resolution of the adjustment, it was uploaded on the municipal website for public viewing, comment, and information.

This Annual Performance Report demonstrates the performance of uThukela District Municipality against its predetermined objectives and targets on the organizational scorecard. Both the Annual Performance Report and the Annual Financial Statements are subject to be submitted to the Office of the Auditor General on 31 August 2023.

11. MUNICIPAL FUNCTIONS PER DEPARTMENT AND OPPORTUNITIES

11.1. Technical Services

The municipality is committed to improving the provision of water and sanitation. There is a huge backlog in terms of the latter services however, the municipality is advancing in the completion of Ntabamhlophe Emergency Repairs, KwaNobamba/Ezitendeni Water Supply, Okhahlamba LM (Ward 2,3 & 14) East Reticulation 01, Okhahlamba LM (Ward 2,3 & 14) West Reticulation 02, and Pumps completed at Okhahlamba LM(Ward,2,3 &14) Groundwater Programme, Colenso Water Treatment Works, Wembezi WCDM, Ennersdale/ Ephangwini ward 4, Ezakheni WCDM, springs protected, VIP toilets, Fitty Park Sunday River Mhlumayo extension phase 1, Fitty Park Umhlumayo Bulk water supply infrastructure upgrade Tugela Estate, Bergville Bulk water supply Phase 1, KwaMkhize Bulk water Supply and Reticulation Network.

11.2. Water

uThukela District Municipality is both the Water Services Authority and Water Service Provider and therefore obliged to fulfil its mandate that of providing access to safe and reliable portable water to its consumers.

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Both the Water Services Authority (WSA) and Water Service Provider (WSP) are tasked with the preparation of a formal water services development plan (WSDP) that contains information on the physical attributes of the area, the socio-economic attributes, existing infrastructure, and water use, and provides a long-term water services plan with a five-year implementation plan.

11.3. Sanitation

As far as sanitation is concerned, an estimated 84% of households have access to sanitation facilities above RDP standard (VIP toilet and higher). The backlogs in this regard are most prominent in the rural areas, Inkosi Langalibalele and Okhahlamba.

11.4. Finance

The municipality has developed, reviewed, and adopted policies as well as relevant procedures; and are currently being implemented. It has also embraced and adopted the new performance reforms at all levels, as articulated in the MFMA Circular No 88 and the budgeting and reporting systems are MSCOA compliant.

Overview of strategic interventions relating to revenue collection and expenditure are being implemented and the municipality is ensuring that a prudent financial management and fiscal discipline through developing and reviewing internal controls is established with various oversight committees and improving capacity within financial management. Credit control measures will be ratchet up to improve financial liquidity position of the municipality.

12. SUMMARY OF PERFORMANCE FOR THE 2022/2023 FINANCIAL YEAR

The Municipality had five (5) departments, including the office of the Municipal Manager, during the period under review. Those Departments were (1) Budget and Treasury; (2) Corporate Services; (3) Community services, (4) Water, Sanitation & Technical Services; and (5) Office of the Municipal Manager. All the five departments cumulatively contributed to the annual performance report of the Municipality for the period under review.

The SDBIP and Annual Performance Report 2022/2023 is arranged in terms of the six Key Performance Areas of Local Government, viz, (1) Municipal Transformation and Institutional Development; (2) Basic Service Delivery; (3) Local Economic Development; (4) Good Governance and Public Participation; (5) Municipal Financial Viability & Management; and (6) Cross Cutting Issues. Further to this, the municipality is still under section 139 of intervene. The municipality had a total of 63 targets and managed to achieve 34, while 29 targets were recorded as unachieved due to various reasons highlighted on a detailed report attached. The Council at a meeting held on 29 March 2023, approved the adjustments to the 2022/2023 SDBIP to integrate KPIs relating to water and sanitation projects.

12.1. The summary of performance results of the organization is outlined below.

- **Overall performance of the Municipality for 2022/2023 compared to 2021/2022 financial year.**

The table and the graph below illustrate the summary of overall performance of the Municipality for the financial year ending in 30 June 2023. This means that it is a tabulation of the total percentage of targets set by all departments combined, which then gives a picture of how the Municipality has performed.

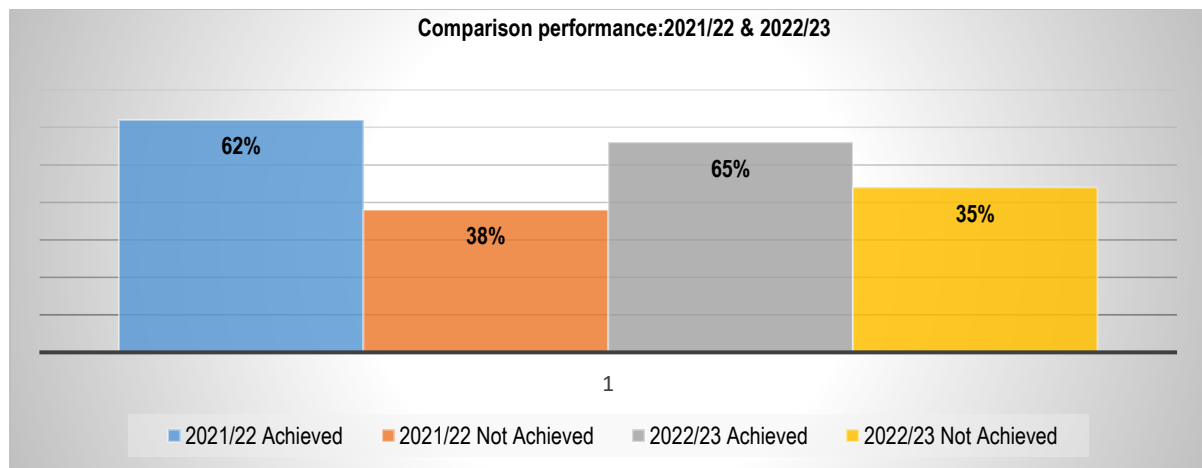
uThukela District Municipality, despite the odds, has reduced its performance from the 2021/2022 and 2022/2023 financial year by 9%. The municipality's performance in the previous financial cycle was 62% and, in the year, ending, 30 June 2023, was 56%.

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Through the perseverance of it's the political leadership, senior management and all employees, the residents within the uThukela District have benefitted from various major projects implemented and completed within the financial year. To improve this trend on service delivery, the Municipality will continuously monitor its performance, very closely and accordingly the monitoring controls will receive particular attention in all departments of the municipality.

2021/22		2022/2023	
Achieved	Not Achieved	Achieved	Not Achieved
65%	35%	56%	44%

The overall performance improvement between the two financial years is depicted in the graph below:



- Overall performance of the Municipality for 2022/2023 financial year per National KPA**

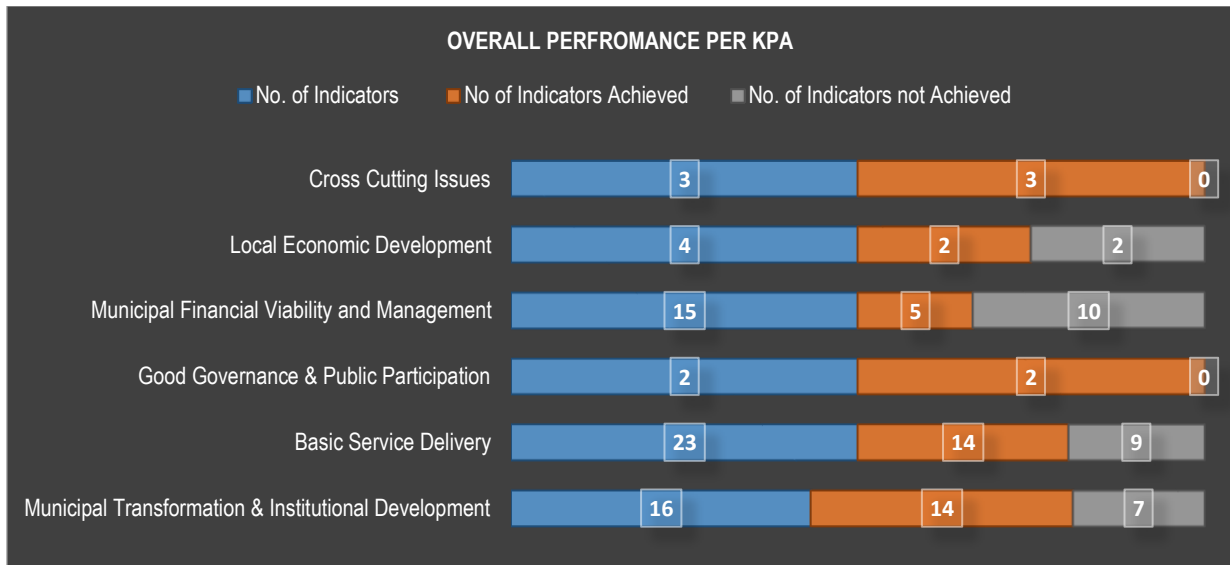
The table below illustrates the summary of overall performance of the Municipality for the financial year ending June 2023. This means that it is a tabulation of the total number of targets set for all departments combined, which then gives a picture of how the Municipality has performed. This simple summarised that out of the total of 63 Key Performance indicators set for the municipality, the uThukela District Municipality managed to achieve 34 key performance indicators and only 29 KPIs were not achieved. The report has indicated reasons for variance for each Key Performance Indicator and the corrective actions to be implemented to improve performance have been outlined in this report per each Key Performance Indicator. A detailed clarification on the reasons for variance and corrective actions per KPI can be accessed on the attached annexure A which is the organisational scorecard which then will give a detailed report per each KPI that the Municipality could not achieve.

Key Performance Area	No. of Indicators	No of Indicators Achieved	% of indicators achieved	No. of Indicators not Achieved	% of indicators not achieved
Municipal Transformation & Institutional Development	16	09	56%	07	44%
Basic Service Delivery	23	14	61%	09	39%
Good Governance & Public Participation	02	01	50%	01	50%

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Municipal Financial Viability and Management	15	05	33%	10	67%
Local Economic Development	04	02	50%	02	50%
Cross Cutting Issues	03	03	100%	00	00
TOTAL	63	34	54%	29	46%

Graph presentation of the overall number of targets achieved / not achieved per National KPA



The overall achievement of 54% achieved and 46% not achieved per Key Performance Area for the financial year under review.

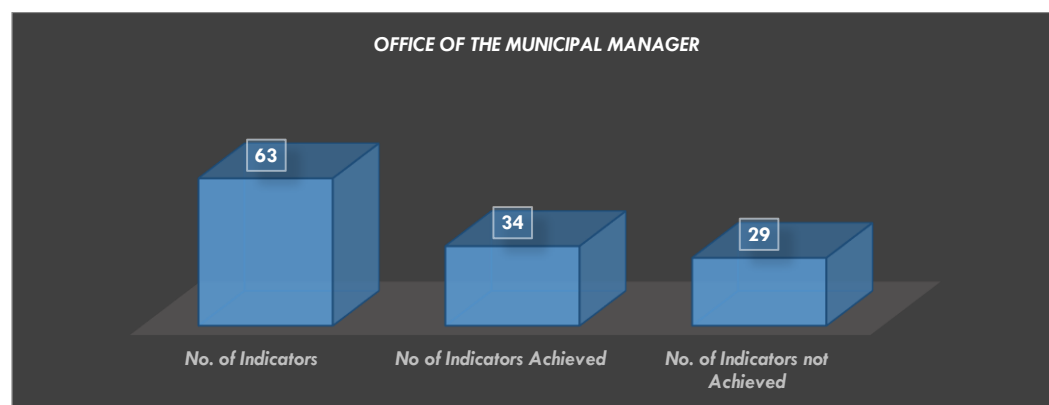
- Overall Performance per Municipal Department**

Department	No. of Indicators	No of Indicators Achieved	% of indicators achieved	No. of Indicators not Achieved	% of indicators not achieved
HIGH LEVEL SDBIP					
Office of the Municipal Manager	63	34	54%	29	46%
LOWER LEVEL					
Corporate Services	15	08	53%	07	47%
Budget & Treasury Office	17	07	41%	10	59%
Community Services	20	16	80%	04	20%
Water, Sanitation & Technical Services	28	17	61%	11	39%
Applicable to All Departments	04	02	50%	02	50%
TOTAL	63	34	54%	29	46%

13. DEPARTMENTAL PERFORMANCE ANALYSIS (HIGH LEVEL SDBIP)

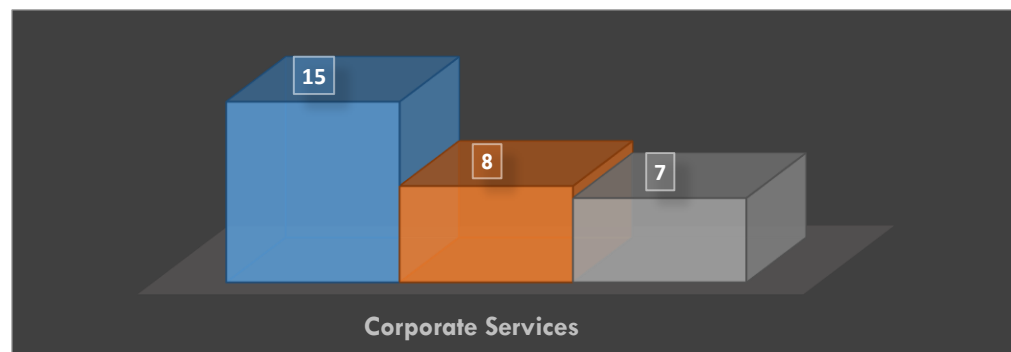
All the six departments cumulatively contributed to the annual performance report of the Municipality for the period under review as follows:

13.1 Office of the Municipal Manager



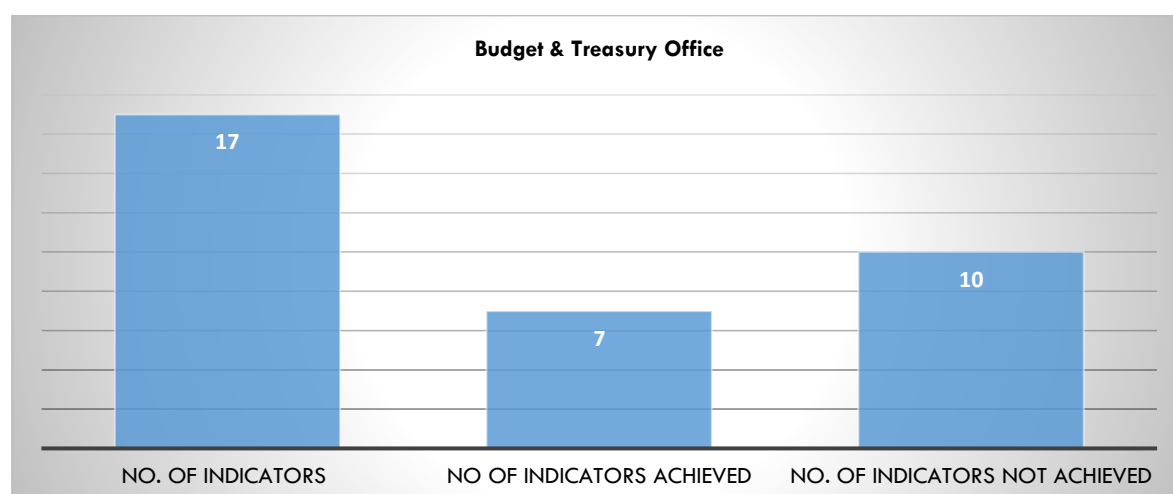
The Municipal Manager reports on the entire Indicators as reflected in the SDBIP. Out of sixty-three (63) Indicators, Thirty four (34) was achieved and twenty nine (29) was not achieved.

13.2 Corporate Services



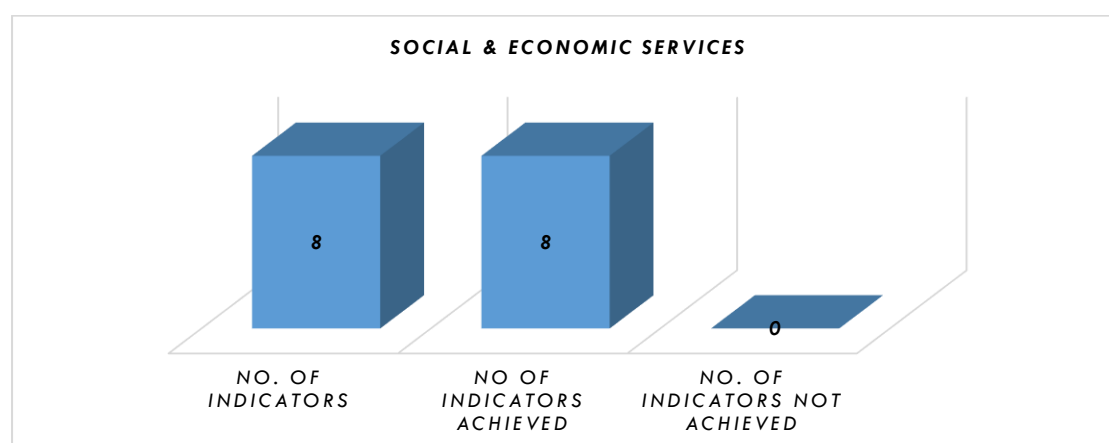
Eight (8) targets out of (Fifteen)15 targets set for the Department of Corporate Services under the financial were achieved.

13.3 Budget and Treasury Office



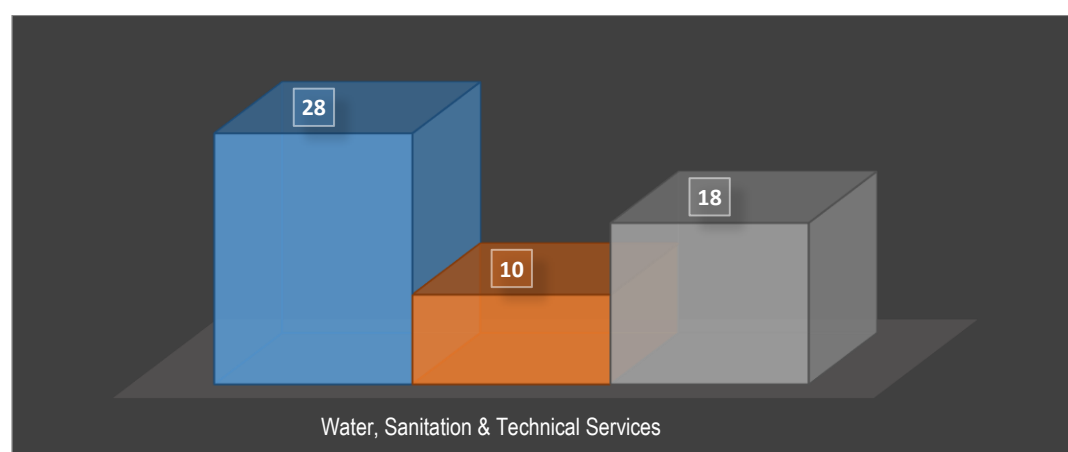
Seven (7) out of seventeen (17) targets set for the Budget and Treasury Office were achieved for the financial year under review were achieved and ten (10) targets were not achieved.

13.4 Community Services



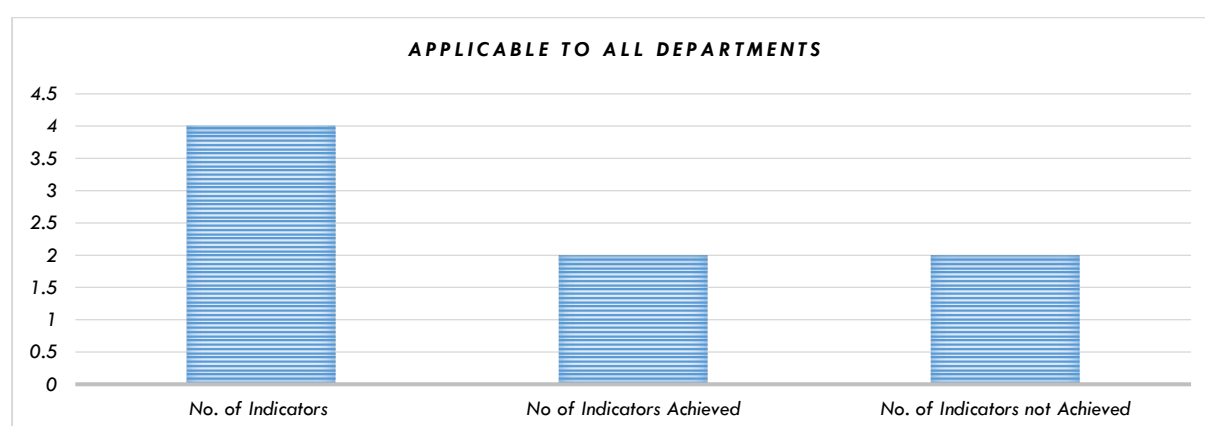
Sixteen (16) targets achieved for the Department of Community Services were achieved for the financial year under review.

13.5 Water, Sanitation & Technical Services



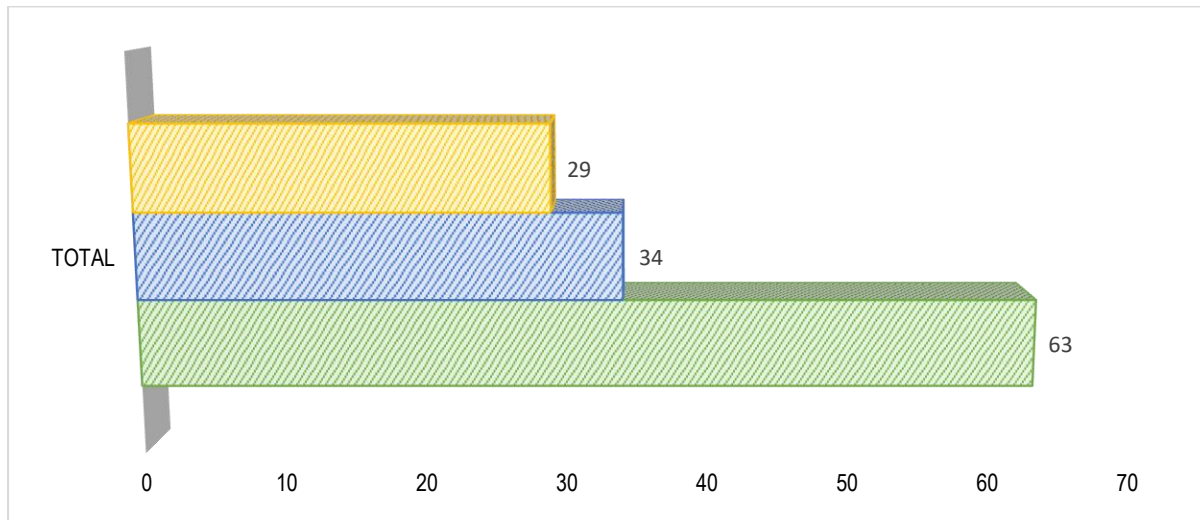
Out of twenty-eight (28) targets set for the Department of Water, Sanitation & Technical Services for the financial year under review, seventeen (17) targets were achieved and eleven (11) not achieved.

13.6 Performance of Indicators Applicable to All Departments



Two (2) out of four (4) targets applicable to all municipal departments for the financial year under review were achieved and two (2) was not achieved.

13.7 Overall Performance



An overall performance of 54% of targets achieved and 46% of targets not achieved during the financial year under review.

14. KEY PERFORMANCE AREAS TO NOTE

This section contains the key areas that must be noted by uThukela District Municipality.

15.Improved Performance

Emanating from the pandemic and a shortage of budget, uThukela District Municipality's overall achievement has regressed over the financial year ending 30 June 2023, in comparison with the previous financial year. There has been commitment of improvement .

16. MUNICIPALITY'S ACTUAL PERFORMANCE AGAINST THE PLANNED TARGETS 2022/2023

This section of the Annual Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP. The report also included the also corrective measures that will be implemented accordingly to address the targets not achieved.

Due to the fact that the Municipality has developed six KPA's, the Uthukela District Municipality will report as such. The Municipality's actual performance linked to the National KPA's are included and depicted as part of the attached report (**ANNEXURE A**)

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17. INDICATORS ADJUSTED ASAT MID YEAR:2022/2023

IDP / SDBIP NO.	Indicator Before Amendment/Adjustment	Indicator After Amendment/Adjustment	Annual Target Before Amendment/Adjustment	Annual Target After Amendment/Adjustment	Reason for Amendment/Adjustment
BSD 01	Kilometers of pipe lines constructed in Ntabamhlophe Emergency Repairs by 30/06/2023	N/A	13.3 kilometers of pipe lines constructed in Ntabamhlophe emergency repairs by 30/06/2023	0,1 kilometers of pipelines constructed in Ntabamhlophe emergency repairs by 30/06/2023	Amendment of target for this KPI: This project is part of the Multi phase project, 13,1 Kilometers was the original scope of project. The Project funding for the 0,1 km's was approved as the beginning of 2022/2023 Financial year, the tender was readvertised due to budget constraints on the revised scope of work. The SCM processes were underway in Quarter 1 & 2 for the 0,1 km's to be achieved.
BSD 02	Date of completion of Designs for Thembalihle package plant of KwaNobamba/Ezitendeni Water Supply by 30/09/2022	N/A	Date of completion of Designs for Thembalihle package plant of KwaNobamba/Ezitendeni Water Supply by 30/09/2022	N/A: Removal of this KPI	Removal of this KPI: The Designs for this project were completed in the 2021/2022 Financial Year and such was reported in the 2021/2022 APR.
BSD 03	Kilometers of bulk pipelines completed at Bhekuzulu/Ephangwini CWS by 30/06/2023	N/A	19 Kilometers of bulk pipelines completed at Bhekuzulu/Ephangwini CWS by 30/09/2023	N/A: Removal of this KPI	Removal of this KPI: The Completion of Bulk Pipe line at Bhekuzulu/Ephangwini CWS was completed in the 2021/2022 Financial Year and such was reported in the 2021/2022 APR.
BSD 04	Kilometres of bulk pipe lines upgraded in Langkloof WTW by 30/06/2023	N/A	9.7 Kilometers of bulk pipe lines upgraded in Langkloof WTW by 30/06/2023	N/A: Removal of this KPI	Removal of this KPI
BSD 05	Kilometers of regional bulk lines completed at	N/A	23 kilometers of regional bulk lines completed at	N/A	Incorrect Classification of Project. As per the scope of work for this project; the Projects are broken down to:

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	Okhahlamba ward 2,3 & 14 by 30/06/2023		Okhahlamba ward 2,3 & 14 by 30/06/2023		Okhahlamba LM (Ward 2,3 & 14) East Reticulation 01 where there scope details construction of Bulk & Reticulation Okhahlamba LM (Ward 2,3 & 14) West Reticulation 02 where there scope details construction of Bulk & Reticulation Okhahlamba LM(Ward,2,3 &14) Groundwater Programme where the scope details Additional KPIs will be included below to correctly report on this project.
BSD 06	Date of completion of Colenso Water Treatment Works by 30/06/2023	N/A	Completion of Colenso Water Treatment Works by 30/06/2023	N/A	Amendments of quarterly targets for this KPI: Due to poor planning, the quarterly target was not included in the initial adopted SDBIP for the Quarterly Projections.
BSD07	Kilometers of bulk pipelines upgraded at Wembezi WCDM by 30/06/2023	N/A	2.1 kilometers bulk pipelines upgrded at Wembezi WCDM by 30/06/2023	1,95 Kilometers bulk pipelines upgrded at Wembezi WCDM by 30/06/2023	Amendments of quarterly targets for this KPI: Due to poor planning, the quarterly target was not included in the initial adopted SDBIP.
BSD08	Number of Kilometers of reticulation pipelines constructed at Ennersdale/ Ephangwini ward 4 by 30/06/2023	N/A	21,4 Kilometers of reticulation pipelines constructed at Ennersdale/Ephangwini ward 4 by 30/06/2023	21,9 Kilometers of reticulation pipelines constructed at Ennersdale/Ephangwini ward 4 by 30/06/2023	Amendments: Original Scope that was captured for 2021/2022 Financial Year 21,4 Kilometers of Reticulation Lines Constructed Amended Projection for 2022/2023 is 21,9 Kilometers of Reticulation Lines
BSD09	Number of Kilometers of bulk lines completed at Ezakheni WCDM by 30/06/2023	N/A	17 Kilometers of bulk lines completed at Ezakheni WCDM by 30/06/2023	N/A: Removal of this KPI	Amend: The Project is on hold there are depleted funds. However 17 chambers were completed. Scope of works captured incorrectly
BSD10	Number district wide springs protected by 30/06/2023	N/A	68 spring protected district wide by 30/06/2023	Sixteen (16) spring protected district wide by 30/06/2023	Amendment of target for this KPI: The projected 68 was total for the Multi-phase project. The target will be amended to reflect the correct target for spring protected for the 2022/2023 financial year.

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BSD11	Number of Waste Water treatment Plant constructed at Weenen/Ezitendeni by 30/06/2023	N/A	One (1) new waste water treatment plant completed by 30/06/2023	N/A: Removal of this KPI	Removal of KPI
BSD12	Number of Waste Water Treatment Works refurbished by 30/06/2023	N/A	8 Waste Water Treatment Works refurbished by 30/06/2023	N/A: Removal of this KPI	Removal of this KPI: The completion of the 8 Waste Water Treatment Works refurbishment was completed in the 2021/2022 Financial Year and such was reported in the 2021/2022 APR; adequate and complete POE is available to substantiate the achievement of this target.
BSD13	Number of VIP toilets constructed by 30/06/2023	N/A	1030 VIP toilets constructed by 30/06/2023	3000 VIP toilets constructed by 30/06/2023	Amendment of targets for this KPI: The Annual Target was amended and budget. Originally it was 1030, the Annual target is adjusted to 3000

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18 SERVICE PROVIDERS PERFORMANCE

The monitoring of the service provider performance is ensured through the signing of the Service Level Agreement. It is currently being done by user department levels. The end user department is providing monthly reports to the SCM unit as well. Service providers who fail to perform are reported to SCM and the necessary action is taken including the termination of the contract or cancellation of an order.

BID NUMBER	NAME OF EXTERNAL SERVICE PROVIDER	DATE CONTRACT AWARDED	SERVICE PROVIDED IN TERMS OF THE SLA	VALUE OF PROJECT	CURRENT FINANCIAL YEAR 2022/2023		ASSESSMENT OF SERVICE PROVIDERS PERFORMANCE		
					Target	Actual	G	S	P
09/2016-CON	R&B Pipelines Contractor	2017/05/29	NO	33 139 610,01		30%			P
04/2018-FIL	First National Bank	2018/11/22	YES	% Based		100%		S	
08/2018-FIL	Kunene Makopo	2018/11/22	YES	8 796 019.95		90%		S	
15/2018-OFS	Versatile Interiors	2018/10/01	YES	472 454,65		100%	G		
04/2018-PEH	Ongidi Trading	2018/12/19	YES	Rate Based		100%	G		
04/2018 -PEH	Itabiro Investments	2018/12/19	YES	Rate Base		100%	G		
Section 36 Appointment	Changing Tides	2019/03/18	YES	% Based		100%	G		
22/2018-TAA	DESTINATIONS TRAVEL	2019/02/12	YES	451 823,70		100%	G		
17/2018-CON	SBT Civils & Myaluza Civils JV	2019/03/18	NO	77 800 000,00		-			P
Section 36 Appointment	Changing Tides	2019/03/18	YES	% Based		100%	G		
05/2018-FLM	Ace Motor Spares	2018/11/07	YES	Rate Based		100%	G		
05/2018-FLM	Autozone	2018/11/07	YES	Rate Based		100%	G		
05/2018-FLM	Daves Panel Beaters	2018/11/07	YES	% Based		100%	G		
05/2018-FLM	Vivah Service Centre	2018/11/07	YES	Rate Based		100%	G		

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05/2018-FLM	TATA Automobile	2018/11/07	YES	Rate Based		100%	G		
05/2018-FLM	Autospeed Parts	2018/11/07	YES	Rate Based		100%	G		
05/2018-FLM	Jozzy Auto Centre	2018/11/07	YES	Rate Based		100%	G		
05/2018-FLM	Ezingeni Projects	2018/11/07	YES	Rate Based		100%	G		
Section 32 Appointment	Bonakude Consulting PTY LTD	2019/06/11	YES	4 117 974,89		100%	G		
SECTION 32 APPOINTMENT	Ikusasa Chemicals	2019/03/27	YES	Rate Based		100%		S	
SECTION 32 APPOINTMENT	Aganang Consulting Engineers	2019/03/01	YES	8 975 980,00		100%	G		
SECTION 32 APPOINTMENT	Afrent Fleet Management Services	2019/03/13	NO	8 796 019.95		40%			P
19/2019-CES	ECA Consulting	2019/06/18	YES	% Based		100%	G		
19/2019-CES	Willcocks Reed & Kotze	2019/06/18	YES	% Based		100%	G		
19/2019-CES	Sukuma JV Ilungelo Lami	2019/06/18	YES	% Based		100%	G		
19/2019-CES	Pawacons	2019/06/18	YES	% Based		100%	G		
19/2019-CES	JG Africa	2019/06/18	YES	% Based		100%	G		
19/2019-CES	Impande Consulting Engineers	2019/06/18	YES	% Based		100%	G		
19/2019-CES	Sydwalt (PTY) LTD	2019/06/18	YES	% Based		100%	G		
19/2019-CES	TLS Engineers and Projects	2019/06/18	YES	% Based		100%	G		
19/2019-CES	Sivest SA	2019/06/18	YES	% Based		100%	G		

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19/2019-CES	Vuba Engineers	2019/06/18	YES	% Based	100%	G		
19/2019-CES	DLV Project Managers & Engineers	2019/06/18	YES	% Based	100%	G		
19/2019-CES	WMN Consulting	2019/06/18	YES	% Based	100%	G		
08/2019-CON	Maxode Trading & Projects	2020/01/29	YES	39 545 911,90	100%		S	
16/2019 - EQM	Zanamanzi Services	2020/04/20	YES	7 746 823,34	100%	G		
16/2019 - EQM	Godide Engineering	2020/04/20	YES	39 081 438,96	100%	G		
07/2021-OPL	RASHED SULIMAN TRUST MOON MAGIC	2021/03/01	YES	7 125.00	100%	G		
24/2019-OPL	ANITA GOOD	2019/09/01	YES	2 923.08	100%	G		
25/2019-OPL	LAYTAM INVESTMENTS	2019/03/01	YES	44 000.00	100%	G		
SCM/1654/2020	SHELSWORTH CC	2020/06/01	YES	18 000.00 PM	100%	G		
01/2017-MEU	Klomag Engineering	2017/10/13	NO	15 644 072,15	80%		S	
172/2015 - CON	Kusasa Commodities T/A GR Solutions	2015/10/13	NO	5 002 587,00	80%		S	
18/2019-CON	SBT Civils	18/03/2019	NO	26 797 278,30			S	
SECTION 32 APPOINTMENT	Water Solutions Southern Africa PTY LTD (WSSA)	2019/04/01		8 983 384,53	76%		S	
10/2018-CON	Egxei Engineering	2019/03/25		53 500 000,00				
01/2020-PRS	Marathodi Nesti and Sebata	08/07/2020	YES	R 1122.92 Per/meter & 15% on revenue Collected	100%	G		
03/2020 STA	Nelsam Trading	14/10/2020	YES	Rate Based	100%	G		
03/2020 STA	Guliwe Holdings	14/10/2020	YES	Rate Based	100%	G		
03/2020 STA	Vumabongwa	14/10/2020	YES	Rate Based	100%	G		
04/2020-OTH	Vumabongwa Trading	04/10/2020	YES	Rate Based	100%	G		
04/2020-OTH	Fresh Lemon Chemicals	04/10/2020	YES	Rate Based	100%	G		

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04/2020-OTH	Plan B Lifestyle	04/10/2020	YES	Rate Based		100%	G		
04/2020-OTH	Skhumuzi Mchunu	04/10/2020	YES	Rate Based		100%	G		
04/2020-OTH	Stdio 32 Points 4	04/10/2020	YES	Rate Based		100%	G		
04/2020-OTH	Zeasabonga Trading	04/10/2020	YES	Rate Based		100%	G		
04/2020-OTH	Mvuloza Trading	04/10/2020	YES	Rate Based		100%	G		
04/2020-OTH	Zungi Industries	04/10/2020	YES	Rate Based		100%	G		
06/2020-PEH	Gremoni Contractors	14/10/2020	YES	Rate Based		100%	G		
06/2020-PEH	Isesh Contractors	14/10/2020	YES	Rate Based		100%	G		
06/2020-PEH	Reoyo Trading	14/10/2020	YES	Rate Based		100%	G		
06/2020-PEH	Mageza Construction	14/10/2020	YES	Rate Based		100%	G		
06/2020-PEH	Plan B Contracts	14/10/2020	YES	Rate Based		100%	G		
06/2020-PEH	Ubunzima Trading	14/10/2020	YES	Rate Based		100%	G		
06/2020-PEH	Lunasisi Ideas	14/10/2020	YES	Rate Based		100%	G		
06/2020-PEH	X Moor Transport	14/10/2020	YES	Rate Based		100%	G		
06/2020-PEH	Mgudlu Trading	14/10/2020	YES	Rate Based		100%	G		
						100%			
19/2019-SEC	Wise Training	26/02/2021	YES	R 481 512.00		100%	G		
19/2019-SEC	Vela Tech	26/02/2021	YES	R 437 000.00		100%	G		
19/2019-SEC	Sizowakha Security	26/02/2021	YES	R 214 728.00		100%	G		
19/2019-SEC	Izididi Security	26/02/2021	YES	R 269 847.79		100%	G		
02/2020-CMS	Ndulamiso Aqua Solutions	04/02/2021	YES	R362914.70				S	
07/2020-PRS	Lwazi Community	27-05-2021	YES	% Based		100%	G		
07/2020-PRS	ZG Trading and Development	27-05-2021	YES	% Based		100%	G		
07/2020-PRS	Changing Tides 1360	27-05-2021	YES	% Based		100%	G		
08/2020-PRS	Xtec PMB	20-05-2021	YES	R 34 249.30 rates		100%			
11/2020-CMS	Zamangwane Consultants	2-04-2021	YES	Rate Based		100%		S	
11/2020-CMS	Universal Water Solutions	2-04-2021	YES	Rate Based		100%		S	
12/2020-CON	Sanoqwabe Consultants cc	0-04-2021	YES	R35531140.47		100%	G		
14/2020-LES	Laiparsad Inc.	27-05-2021	YES	% Based		100%	G		
14/2020-LES	Shepstone and Wine Attorneys	27-05-2021	YES	% Based		100%	G		
14/2020-LES	Jafta Inc	27-05-2021	YES	% Based		100%	G		
14/2020-LES	Mdledle Inc	27-05-2021	YES	% Based		100%	G		
14/2020-LES	Venns Attorneys	27-05-2021	YES	% Based		100%	G		
19/2020-TRA	Williams Hunt	22-04-2021	YES	R607498.51		100%	G		
21/2020-CON	Sinethemba	06-05-2021	YES	R18650000.0		100%	G		

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22/2020-PRS	Bidvest Data	14-04-2021	YES	0.90 cents unit costs		100%	G		
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17. CONCLUSION

This Annual Performance Report is a clear depiction of the uThukela District Municipality's uncompromised commitment to continuously challenge its inner ability to test the barriers of service delivery.

While challenges still confront our Municipality, we have made huge progress in delivering on the objectives of the Municipal 'blueprints'. Some of these challenges include an increasing demand for service delivery in the face of an ever-growing.

This Annual Performance Report bears testament to what is possible in local government through hard work, focus and determination in the face of various forms of adversity.

The office of the Municipal Manager maintains a Portfolio of Evidence to support the achievements recorded in this Annual Performance Report, and Internal Audit has performed a verification of credibility of evidence for validity of the reported achievements.

Furthermore, in areas where performance was not achieved, we have provided reasons and remedial actions to ensure that performance is improved in the 2022/23 financial year.

Last but not least, the municipality strives to prioritize Performance Management. The PMS unit is functional and is entrusted with coordination of all performance management activities.

I thank you.

MB MNGUNI
MUNICIPAL MANAGER
UTHUKELA DISTRICT MUNICIPALITY