



# JOZINI MUNICIPALITY

## ANNUAL PERFORMANCE REPORT

2018/19

T: 035 572 1292  
F: 035 572 1266  
[www.jozini.org.za](http://www.jozini.org.za)  
[municipalmanager@jozini.gov.za](mailto:municipalmanager@jozini.gov.za)

## TABLE OF CONTENTS

ACRONYMS .....	2
1. FOREWORD BY THE MAYOR.....	4
2. FOREWORD BY MUNICIPAL MANAGER .....	5
3. SUMMARY .....	6
4. PERFORMANCE MANAGEMENT PROCESS.....	6
5. PERFORMANCE AND SUPPORTING INFORMATION .....	7
5.1. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT .....	7
5.2. BASIC SERVICES AND INFRASTRUCTURE .....	8
5.3. LOCAL ECONOMIC DEVELOPMENT AND SOCIAL SERVICES .....	9
5.4. MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT .....	11
5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION .....	12
4.6 CROSS CUTTING.....	15
ORGANISATION ANNUAL PERFORMANCE REPORT (JULY 2018 - JUNE 2019).....	19
6. KEY AREAS TO NOTE .....	71
6.1. IMPROVING PERFORMANCE.....	71
6.2. DETERIORATING PERFORMANCE .....	71
7. LESSONS LEARNT AND WAY FORWARD .....	71
8. ASSESSMENT OF THE PERFORMANCE OF EXTERNAL SERVICE PROVIDER .....	72

## ACRONYMS

CLLR	Councillor
COGTA	Cooperative Governance and Traditional Affairs
DoHS	Department of Human Settlement
DWS	Department of Water & Sanitation
ECD	Early Childhood Development
EPWP	Expanded Public Work Programme
EXCO	Executive Committee
HOD	Head of Department
IA	Internal Auditor
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
KM	Kilometre
KPAs	Key Performance Areas
LED	Local Economic Development
LLF	Local Labour Forum
MANCO	Management Committee
MFMA	Municipal Finance Management Act
MFMP	Municipal Finance Management Programme
MIG	Municipal Infrastructure Grant
MPAC	Municipal Public Accounts Committee
MPT	Municipal Planning Tribunal
MSA	Municipal Systems Act
NPO	Non-Profit Organisation
NT	National Treasury
OSS	Operation Sukuma Sakhe
PDMC	Provincial Disaster Management Centre
PMS	Performance Management Systems
PT	Provincial Treasury

SALGA	South African Local Government Association
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Service Level Agreement
SMMEs	Small Medium and Micro Enterprise
SPLUMA	Spatial Planning and Land Use Management Act
TLB	Tractor Loader Backhoe
WSP	Work Skills Plan

## 1. FOREWORD BY THE MAYOR

HIS WORSHIP THE MAYOR: CLLR DP MABIKA



It gives me great pleasure to present the Jozini Local Municipality's Annual Performance Report for 2018/19 financial year. Reflecting on the past year, there is much to be proud of and this in turn has strengthened our sense of purpose as we continue to work with our communities to further consolidate Jozini Local Municipality as a great place to live, work and raise a family. Our municipality has been faced with multiple challenges in the past two (2) years due to instability in governance. However; in 2018/19 the stability was restored and most of the challenges were addressed.

Working in partnership with other levels of government, we have responded to the challenge of providing services, infrastructure and resources for our diverse communities throughout the twenty (20) municipal wards.

Currently indigent families make up a very high percentage of our population and Council understands the importance of supporting these families through indigent subsidies such as pauper burial and waste removal. We are also mindful that many people are dealing with the pressures such as increasing poverty, unemployment, diseases and other social ills. The municipality through poverty alleviation programme supported communities to address some of the challenges that are faced by our society.

In order to grow our communities, the Municipality has in partnership with other levels of government contributed in community services programmes such as the Operation Sukuma Sakhe (OSS), Local HIV/AIDS Council, Promotion of Children's Rights Programme which include public participation, public awareness campaigns.

As the municipality we recognize the role of local government in advocating for its local community. However; the main challenge that municipality is facing is the issue of budget allocation. The municipality is dependant to government grant and the municipal demarcation is scattered across and vast which makes the allocated budget being insufficient to execute municipal mandate as per Schedule 4B of the Constitution 1996. The funding from national and provincial government is limited to meet the needs of our communities.

Despite progress made; the municipality is acutely aware of the many challenges that await us such as strengthening people involvement in planning and decision-making process so that there is consensus; Strengthening of Ward Committee System, accelerating and expanding quality and sustainable service delivery and focusing on revenue collection and customer care measures within the framework Batho Pele.

Finally, on behalf of Council I would like to extend a word of appreciation to the members of the communities we serve for confidently entrusting their light on our shoulders for the development of Jozini and we assure them that we are together going to continue working hard to create a caring, strong and a vibrant Jozini. I thank all internal and external stakeholders who continue to participate in all efforts to make Jozini a better place to live in and a space for tourism.

.....  
CLLR DP Mabika  
THE MAYOR

## 2. FOREWORD BY MUNICIPAL MANAGER

MUNICIPAL MANAGER: MR JA MNGOMEZULU

In terms of Section 121 of the Municipal Finance Management Act of 2003 (MFMA) read together with Section 46 of the Municipal Systems Act No 32 of 2000 regulates the manner in which the Accounting Officer should prepare both the Annual Report and the Annual Performance Report. In compliance with the above-mentioned sections of legislation, it is indeed an honour and privilege for management to join His Worship the Mayor, our political head, the Honourable Speaker and the entire Council to present this annual report to all our stakeholders.

Annual Performance Report sets as one of the major tools that transparent the municipal progress and performance on key programmes that are set out to the municipal strategic document of the municipality. This report communicates with stakeholders about the municipal performance, on financial and non- financial matters for the year under review.

For the past two (2) years; the municipality experienced tragedy where critical posts were not filled. However; in 2018/19 financial year, the municipality has managed to appoint five Senior Managers and only Municipal Manager's position that is still vacant however the process has commenced and it will be filled by the first quarter of the next financial year 2019/20. This change will restore stability as all departments are fully fledged.

Jozini Local Municipality is scattered in rural areas, this has led into settlement challenges in the municipality and subsequently challenge in the distribution of available resources. With that being said, the municipality is highly dependent on government grant which hinders us from meeting other community needs. Subsequently to that; the municipality has experienced community unrest due to lack of water provision where the municipality does not have powers in that function. This has tainted the image of the municipality as the protests have been going on throughout the year under review.

With the challenges that the municipality have been facing; the municipality has managed to maintain it unqualified audit with matters of emphasis. This reflects that the workforce of the municipality is working tirelessly on in their daily duties.

In conclusion, I take this opportunity to express my sincere gratitude to all role players who contributed positively towards good governance of the municipality more especially the political leadership, municipal officials, ward committees, provincial departments and our public at large. I still believe that Jozini Municipality can do more on championing service delivery.

.....  
Mr. JA Mngomezulu (Municipal Manager)

### 3. SUMMARY

Jozini Municipality has considered the Organisational Performance Framework towards managing its performance. The said Framework is reviewed adopted by Council annually.

The municipality continued to strengthen its internal controls in the matters of evidence for all the work that was conducted. The oversight role done by the Management Committee (Manco) was improving as all reports submitted to Portfolio Committees prior to EXCO submission, then approval by Council. The Management of Jozini Municipality met on numerous occasions for discussion and early alerts to challenges experienced by departments, in order to be proactive before the due date of quarterly and annual reports.

In terms of monitoring performance, management continued to show commitment; and willingness to work together by meeting on monthly basis to review the targets it had set in order to monitor whether we were still on tract. In the case were targets were not met at the scheduled time frame, Management came up with remedial actions to be taken.

This report includes highlights from the set objectives, strategies, targets, performance indicators and time frames as per the Integrated Development Plan and constitutes the Municipal Scorecard for 2018/19 financial year.

This report presents the year-end performance results for 2018/19. The results will be assessed using traffic light criteria, according to their performance against set targets.

### 4. PERFORMANCE MANAGEMENT PROCESS

The municipality has a Performance Management Framework in place which sets out the process that must be followed by the organization in the formulation of performance criteria that the municipality should use in the establishment of performance management.

For the reporting system; the municipality held 6 Top Management meetings against 12 that were targeted in this financial year. This process assists in ensuring that the municipality achieve the set-out targets and discover the early warnings when the targets are not met.

#### 4.1. THE MUNICIPALITY REPORTS AS FOLLOWS:

- There are MANCO meetings that are held on the monthly basis where the MANCO is extended to Middle Managers and other relevant officials to report about operational progress. All items to be submitted to council structures are also tabled to MANCO for further comments and recommendations before they are forwarded to respective portfolios, Exco and Council.
- Quarterly Departmental PMS reports are submitted to the Internal Auditors for review
- Audited report goes to the Audit Committee; please note that Jozini Municipality have the fully functional Audit Committee which oversees all the municipal performance.
- The municipality then compile the Annual Performance Report based on the performance plans, scorecard as well SDBIP that were submitted throughout the financial year. The Annual Performance Report is then submitted to the Internal Audit and Audit Committee before it is submitted to the relevant stakeholders.

## 5. PERFORMANCE AND SUPPORTING INFORMATION

The municipal scorecard which forms part of this report unpacks the 6 Key Performance Area's and the municipal targets as well as achievements of the municipality. This report also reflects narratives that deliberate on the comparison of the year in report (2018/19) with the previous year (2017/18). Jozini Integrated Development Plan contains priorities and these priorities are cascaded to performance management and are measured by the progress made with the timeframes allocated. The priorities are adopted by Council in the process of adopting the IDP, Budget and Service Delivery and Budget Implementation Plan. These priorities are measured through quarterly reports and tabled to Municipal Council.

### 5.1. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

This section reflects narratives that deliberate on the comparison of the year in report (2018/19) with the previous year (2017/18). It also presents a brief background of all the activities that have been performed by Corporate department over the last financial year 2018/19 by focusing on its key priority areas as outlined in the municipal Integrated Development Plan (IDP) and Service Delivery Budget Implementation Plan (SDBIP).

Corporate Services is a department that provides support and give advice to all other departments taking its mandate from one of the key performance areas which is institutional development and transformation. Furthermore, it is the department that looks at the municipality inwardly, by focusing on internal organizational structure, arrangement and processes as well as capacity building programs to foster performance. The overall performance of this KPA has improved, in comparison with 2017/18 Financial Year. The Municipality approved the establishment of Corporate committees such as Employee Wellness, Remuneration and Benefits Committee. The Workplace Skills Plan (WSP) and Annual Training Report (ATR) were submitted to LG Seta within the deadline. The WSP is intended to capacitate Municipal Councillors in the leadership skills and furthering their academic careers in the tertiary institutions. The Workplace Skills Plan will also enable officials to acquire leadership and management skills and other employees to benefit from career opportunities.

Municipality through its transformation and institutional development provide In-service Training, Internship programmes Refresher Courses and Bursaries.

The implementation of an effective Human Resource Management is one of the priorities of the department to ensure that adequate and sufficiently skilled resources are attracted to the municipality.

The Corporate Services Department is actually a 'driving engine' that directs and determines the performance of the municipality; as such it is divided into four (4) units namely: Human Resource (HR), Information Communication and Technology (ICT), Administration and Legal Services, each with a specific function to drive the municipality.

Jozini Municipality is operating through the approved policies and has an adopted organogram with a staff compliment of 296. While on the organogram, the municipality experienced the following:

- The resignation of three employees in critical and strategic positions within the short space of time
- 1 death

---

#### 5.1.1. PERFORMANCE HIGHLIGHTS

- Eleven (11) employees were enrolled in Municipal Finance Management Programme (MFMP).



- Four (4) Councillors are in tertiary institution furthering their careers.
- Fifteen (15) employees are also furthering their academic careers through the municipal bursary scheme
- Five (5) positions of Senior Managers were filled.
- The Employee Wellness Committee was successfully establishment.
- The Organogram was reviewed.

#### 5.1.2. CHALLENGES

- Not filling the critical positions, like Manager ICT, ICT Technician, Risk officer
- Having personnel which are not in the approved organogram which resulted to UIF/W
- There are Labour Relations matters being dealt with by the Municipality.
- A lot of litigation cases
- Employees attending training without the approval of Training Committee
- Inadequate office space

#### 5.1.3. MEASURES TAKEN TO IMPROVE PERFORMANCE

- Reviewal of Human Resources Policies and Human Resources Strategy
- Workshop on Policies for Councillors and officials
- Some General workers to be located under Corporate Services and be utilized across the Municipality.
- Turnaround time of 3 months in filling a Senior Manager's vacant post.
- Monitoring the implementation of Skills Development and budget.
- Launching the healthy lifestyle event under the Employee Wellness Programme to boost employee morale and productivity.

### 5.2. BASIC SERVICES AND INFRASTRUCTURE

The municipality have managed to spend 100 % MIG allocation, most of the projects were completed in spite of some challenges that were encountered, currently we are amongst the top ten in MIG expenditure. The challenge that was experienced by the municipality was the withhold of INEP grant due to numerous challenges inter alia in political instability that resulted to not appointing Section 56 & 57 officials as a result there was no Bid Adjudication Committee to appoint consultants and registration of projects on time.

The municipality did manage to complete 50% of INEP projects.

#### 5.2.1. PERFORMANCE HIGHLIGHTS FOR 2018/19 FINANCIAL YEAR

PROJECT NAME	NUMBER OF CONNECTIONS	STATUS
Majozini Electrification	76	Energized
Manqonjwana electrification	110	Energized
Ingwavuma electrification	105	Energized
Nkungwini electrification	155	Energized

PROJECT	WARD	SOURCE OF FUNDING	STATUS
Jozini top town access road	7	MIG	Complete
Majalantini Access road	8	MIG	Complete

PROJECT	WARD	SOURCE OF FUNDING	STATUS
Upgrade of Jozini Municipal Offices	7	MIG	Complete
KwaQhoqhoqho community hall	2	MIG	Complete
Cezwana Youth Centre	4	MIG	Under construction
Munywana sport field	17	MIG	Under construction
Machobeni Community Hall	14	MIG	Under construction
Magwangu community hall	16	MIG	Under construction
Mthonjeni sport field	14	MIG	Under construction
Ngonyameni Community hall	18	MIG	Under construction

### 5.2.2. CHALLENGES

- Ageing infrastructure
- Limited funding for maintenance
- Shortage of Municipal equipment/ plants
- Withhold of funds
- Appointment of electrical technicians.
- Later of appointment of consultants
- Poor performance of contractors

### 5.2.3. MEASURES TAKEN TO IMPROVE PERFORMANCE

- Development of Municipal Infrastructure Maintenance Plan
- MIG Additional Funding Applications
- The vacant posts of the Technical Directors and electrical technician have been filled.
- Appointment of nominated sub-contractors to fast improve the performance of contractors and fast track the service delivery.

## 5.3. LOCAL ECONOMIC DEVELOPMENT AND SOCIAL SERVICES

The overall performance of this KPA has been increased in 2018/19 compared to 2017/18 even though there are targets that were not achieved due to misalignment between the planned targets and the budget. However, the municipality has learnt to plan accordingly to avoid such instances. Local Economic Development is multi-dimensional and cross-sectoral. LED also fulfils a range of functions ranging from creating an enabling environment for business and economic development, to promoting social and equitable growth through Poverty Eradication Programmes and Training and Capacity Building Projects. LED therefore incorporates a range of different aspects of development in order to enhance job creation, eradicate poverty, promote social equity and provide necessary support to strategic sectors. The spatial aspects of economic development are fundamental as the characteristics of the local economy drive the viability and sustainability of LED projects and programmes. Agriculture, Tourism and Business are the main drivers of economy in Jozini.

### 5.3.1. PERFORMANCE HIGHLIGHTS 2018/19

- Local Economic Development Strategy was revised and was adopted by the Council.
- The Jozini Municipality Investment and Promotion Strategy was developed and was adopted by the Council.
- The Informal Economy bylaws were revised but still need to be workshopped to traders so as to control illegal trading within Jozini towns.

- 100 applications for informal traders were submitted to the Department Small Business for Funding
- The Municipality was able to support traders working in towns by purchasing of working equipment.
- Skills Audit was conducted for 31 Co-operatives
- 32 Cooperatives were registered and out of them 26 were trained on Business Management.
- 2 Cooperatives received funding from Economic Development Tourism and Environmental affairs amounting to: Ithemba R148, 859.00, Phumula Printers Cooperative got R148 469.00
- The sitting of Community Tourism Organisation Annual General meeting was held and the new Executive Committee was elected.
- 2 Tourism Awareness Campaigns were Conducted.
- The minimum of 4 projects per ward x 20 wards were implemented under Poverty Alleviation Projects budget for 2018/2019 financial year
- EPWP Policy was adopted and the target set on work opportunities and FTE'S (full time equivalent) to be created and reported by the Municipality was met.

Priority Group	Date	Details	Venue
Local Drug Action Committee	23 May 2019	meeting	Msiyane hall
Traditional health	1 May 2019	meeting	Msiyane hall
Senior citizen	19 June 2019 11 October 2018	Meeting Awareness campaign	Siyaphambili Msiyane hall
OSS	20 June 2019 29 May 2019 26 August 2018 24 October 2018 30 October 2018 20 November 2018 30 October 2018 31 October 2018	War room meetings	Mfingose hall Emgceleni hall Mfingosi hall Ntenga hall Makhonyeni hall Ntenga hall Othobothini hall Ntabayengwe hall
Moral regeneration structure	14 June 2019	Meeting	Siyaphambili
HIV/AIDS	06 June 2019 27 September 2018 06 December 2018 29 November 2018	Meeting Meeting World aids day Awareness campaign	Thusong Thusong KwaNkonya hall Mahlabeni hall
Interfaith	12 April 2019 01 May 2019 06 May 2019 06 March 2019 02 September 2018 02 November 2018	Launch for pastors Launch for pastors Launch for pastors Launch for pastors Peace prayer Launch for pastor	Kwa GG Msiyane hall Ward 16 Mfingose hall Ward 15 Mzinyeni hall
Child care forum	26-28 April 2019 21 June 2019 15 November 2018	Child ambassador Child protection week meeting	Hippo Lodge Ward 12 Thusong

## FUNCTIONALITY OF FORUMS

- The Local Aids Council (LAC) is fully functional.
- The LAC meets on a quarterly basis unless there is an urgent matter that needs to be discussed.
- Minutes of meetings are kept.

- HIV/AIDS programmes are executed, and Quarterly reports are compiled and sent to the District Aids Council (DAC).
- Other sectors (forums) sit in the Local Task Team as well as war rooms
- Programmes for vulnerable groups are executed in collaboration with the structures of Operation Sukuma Sakhe.
- Forums like child care, senior citizen, traditional health practitioners, interfaith

---

### 5.3.2. CHALLENGES

- Social Development programmes are not well coordinated due to limited human resource
- No budget that is strictly for golden games as well as senior citizen's programmes
- Transport for forum members.
- Budget Constraints limit the effective functioning of forums.

---

### 5.3.3. MEASURES TAKEN TO IMPROVE PERFORMANCE

- To fill the posts for social development coordinators as well as clerks
- Provision of transport of forum members to district and provincial events
- Increase budget for social development unit

## 5.4. MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT

The Municipal Finance has a responsibility to develop and maintain a financially viable and sustainable institution that achieves full compliance with Municipal Legislation. This KPA focuses on Budgeting, Revenue Management, Supply Chain Management, Expenditure Management, Asset Management, Statutory reporting and Contact Management. It provides financial support to all programmes planned by the municipality.

The following are the performance highlights, challenges and measures taken to address the challenges.

---

### 5.4.1. PERFORMANCE HIGHLIGHTS FOR 2018/19

- The municipality has consistently obtained an unqualified opinion with other matters for the three consecutive years.
- The Municipality has implemented a new chart of account called mSCOA.
- The Municipality achieved the filling of the Chief Finance Officer position after a long operation without finance head.
- Bid adjudication committee is now in place and functional.
- The Municipal Cash coverage ratio has improved.

---

### 5.4.2. CHALLENGES

- The Municipal Finance has an approved and funded organogram but still have challenge of filling critical positions.
- The municipality is still facing an increasing debtors' book as at the end of the year.
- Indigent register has been developed but not fully implemented

#### 4.3.3. MEASURES TAKEN TO IMPROVE PERFORMANCE

- Plans in place to make full use of Municipal Legal Manager to implement debt collection and credit control policy.
- Finance has been engaging with stakeholders which has resulted to slight improvements of financial performance

Service Delivery and Budget Implementation Plan and Performance reports are being utilised to ensure that areas of underperformance are detected and corrected timely.

#### 5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The performance in this Key Performance Area has improved as most departments which are responsible for this KPA are fully fledged even though there are vacancies in some units and has a capacity to execute all programmes as per Service Delivery Budget and Implementation Plan. As a consultative and participatory local government, the municipality has endeavoured to afford all citizens with the avenues for open and meaningful participation. Transparency and communication of information was provided through newspapers, website, and public notices at various strategic locations. The Public Participation Unit form the basis for ensuring effective interaction and communication between the Municipality and the people.

This KPA aims at reporting the activities that were undertaken by the ward committee members and the Public Participation Unit for the year as well as the functionality of the ward committee members in each ward. The following was the process that was executed to ensure that the bottom up approach is utilized as stipulated in terms of Chapter 4 of Municipal Systems Act 2000.

- The municipality is responsible for ensuring that the communication between stakeholders, municipality, civil society and communities at large is effective. This function is delegated to the municipal Public Participation Officer who is dedicated and ensures that all the ward committee functionality assessment elements are met
- The Public Participation Office ensures that ward committee members attend the quarterly ward committee meetings for debriefing, so that they will be able to serve their communities better.
- Ward committee schedules for meetings, war room meetings and public meetings are made available to all ward committee members and ward councillors. This assist the municipality to ensure that the needs of the communities are taken into account as the municipality does not plan for public but plans with the public.
- Ward Based Plans and Ward Committee Operational Plans were compiled. This is a very crucial and vital process as the integration of the IDP is informed by a proper consultation process
- Ward Committees were inducted on Code of Conduct, Roles and Responsibilities and ward committee functionality assessment process

The Municipality of Jozini is a participant in the Back to Basics Program. To that end the information in terms of all wards as at the end of the financial year is readily available and may be provided upon request by the IDP/ PMS Manager. All wards are fully functional and 60 ward committee members are given a stipend of R800 00 per month on condition that sectoral reports are submitted and ward committee meetings as well as war room meetings are attended.

### 5.5.1. PERFORMANCE HIGHLIGHTS FOR 2018/19

Through the coordination of programmes; the IDP was drafted and adopted by Council and subsequently submitted to COGTA as a requirement. The document was well implemented according to the programmes that were adopted by Council. The municipality ensures that the community is involved in all practices that inform the decision making of the municipal programmes. However; it must be noted that some of the planned targets were not implemented due to financial challenges that are affecting the operations of the municipality.

As a consultative and participatory local government, the Municipality has endeavored to afford all citizens with the avenues for open and meaningful participation. Transparency and communication of information was provided through newspapers, website, and public notices at various strategic locations. The Ward Committees and Public Participation form the basis for ensuring effective interaction and communication between the Municipality and the people.

- The municipality has a fully functional Ward Committee structures in all twenty (20) wards. This enables the municipality to reach the roots of its communities with information and easily identification of those who are in real need for municipal support
- Ward Committee Functionality was 100% functional for the whole year for all wards within the Municipality. The ward committee verification that is conducted by Cogta – Public Participation Team on a quarterly basis proves this. The ward committee functionality is assessed as follows:
  - Number of Ward Committee Meetings chaired by Ward Councillor (annual target 240- reached)
  - Number of Public Meetings chaired by Ward Councillor (annual target 4 meetings- reached)
  - Number of Sectoral reports submitted (annual target 80, report submitted 80)
  - Ward Councillor’s report (annual target 4 – reached)

Another key highlight was the establishment of the Municipal Rapid Response Team (MRRT), this committee sits quarterly.

#### FUNCTIONALITY RESULTS OF EACH WARD PER QUARTER IN 2018/19

Ward Name	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Challenges
1	Functional	Functional	Functional	Functional	None
2	Functional	Functional	Functional	Functional	None
3	Functional	Functional	Functional	Functional	None
4	Functional	Functional	Functional	Functional	None
5	Functional	Functional	Functional	Functional	None
6	Functional	Functional	Functional	Functional	None
7	Functional	Functional	Functional	Functional	None
8	Functional	Functional	Functional	Functional	None
9	Functional	Functional	Functional	Functional	None
10	Functional	Functional	Functional	Functional	None
11	Functional	Functional	Functional	Functional	None
12	Functional	Functional	Functional	Functional	None

13	Functional	Functional	Functional	Functional	None
14	Functional	Functional	Functional	Functional	None
15	Functional	Functional	Functional	Functional	None
16	Functional	Functional	Functional	Functional	None
17	Functional	Functional	Functional	Functional	None
18	Functional	Functional	Functional	Functional	None
19	Functional	Functional	Functional	Functional	None
20	Functional	Functional	Functional	Functional	None

*1<sup>st</sup> round of Public Participation Meetings*

CLUSTER	WARD	VENUE	DATE	TIME
1 & 2	1, 2, 3, 4, 5, 6, 7, 8, 19 & 20	Biva Community Hall	05 November 2018	10:00am
3 & 4	9, 10, 11, 12, 13, 14, 15, 16, 17, 18 & 19	Ezulwini Community Hall	06 November 2018	10:00am

*2<sup>nd</sup> round of IDP and Budget Roadshows Meetings:*

CLUSTER	WARD	VENUE	DATE	TIME
1 & 2	1, 2, 3, 4, 5, 6, 7, 8, 19 & 20	Mhlekezzi Community Hall	16 April 2019	10:00am
3 & 4	9, 10, 11, 12, 13, 14, 15, 16, 17, 18 & 19	Bhambanana Community Hall	17 April 2019	10:00am

The Road Shows were held in ward 1 and 12. There were 2 clusters (UBombo and Ingwavuma) Jozini municipality also formed part of the UMkhanyakude District Municipality IDP Roadshow on 09 April 2019 which took place in ward 10. The community members from other wards were transported to the events. Both the District Mayor and the Local Mayor presented their draft budget for 2019/20 as well proposed projects for 2019/20. The turn up was good and the community members got a chance to interact with their Political Leadership as well as Municipal Management.

The Internal Audit Unit conducted the following assignments during 2018/19:

1. Contract & Project Management
2. Revenue & Debtors Management
3. Supply Chain Management
4. Fixed Asset Management
5. Fleet management
6. Status of Record
7. Internal Audit Follow Up
8. Human Resource & Payroll Management
9. IT Review
10. External Audit
11. Follow
12. Quarter 1 Performance Review
13. Quarter 2 Performance Mid-year Review
14. Quarter 3 Performance Review
15. Quarter 4 Performance and Annual Report review
16. Grants & Investment

17. AFS and Annual Report Review
18. Governance and compliance
19. Quality assurance
20. Other Operational Review
21. Traffic/Enforcement
22. Waste Management
23. Disaster Management
24. Occupational Health & Safety
25. Other Reviews
26. Risk Management

---

#### 5.5.2. CHALLENGES

- Poor planning in terms of budgeting
- Late submission of ward reports
- No implementation of Internal Audit recommendations
- Late submission of performance information
- Vacancy IDP/PMS Officer position
- No fully-fledged Risk unit due to the Risk Officer position being vacant.

---

#### 5.5.3. MEASURES TAKEN TO IMPROVE PERFORMANCE

- Signing of Performance Agreements to improve the implementation of the sworn targets
- Filling of vacant positions in the Office of the MM

### 4.6 CROSS CUTTING

Cross Cutting is one of the six (6) Key Performance Areas in South Africa. This KPA is former known as Spatial Planning and Environment. It was the KPA that only existed in the KwaZulu-Natal Province and was later adopted nationally and became Cross Cutting. This KPA include human settlements, disaster management and spatial planning. The overall performance of this KPA has improved tremendously in this financial year. Section 26(e) of the Local Government: Municipal Systems Act, No. 32 of 2000 (MSA) requires all municipalities to compile Spatial Development Frameworks (SDF) as a core component of Integrated Development Plans (IDP).The SDF was reviewed in-house however it need attention as per the MEC's comment it is not in line with the Provincial Spatial Development Framework and the Capital Investment Framework is out-dated. This reflects that there is a misalignment with the IDP. The municipality has commenced with the process of sourcing funds to review the SDF and incorporate the MEC's comments.

The existing SDF was prepared, adopted by Council and submitted to COGTA as a requirement; number of sections were included to the SDF i.e. Disaster Section, agriculture, environmental and stats data. The municipality ensured that the community was involved through conducting public participation meetings through izimbizo.

Section 24(1) of the Spatial Planning and Land Use Management Act, No. 16 of 2013 (SPLUMA) requires all Municipalities to adopt and approve a single use scheme for its entire area within five years from the commencement of this Act. The municipality appointed the Service Provider to develop the Land use scheme of Jozini Municipality. To date the Service Provider has commenced with the project and the first inception report will be tabled to the municipality in the first quarter of the financial year.



In terms of Spatial Planning and Land Use Management Act compliance; the municipality was able to adopt by laws and entered in a Joint Municipal Planning Tribunal.

The Building Control Section received 10 building plans and collected R167 695.99 through submission of these plans.

---

#### 4.6.1.1 HOUSING

##### 4.6.1.1.1 JOZINI WARD 5 HOUSING PROJECT

---

- All beneficiaries signed up. Last 13 with DOHS subsidy section being processed.
- All available beneficiaries' house locations have been pegged by the land surveyor.
- Development Rights Agreement: All information supplied to DRDLR. Now awaiting a signed agreement also to be signed by Municipal Manager.
- Service Level Agreement: Signed by the Jozini municipality, now require the District Municipality's signature
- Stage 1 can be completed immediately, subject to obtaining the development rights and the Service level Agreements.

##### 4.6.1.1.2 SIQAKATHA HOUSING PROJECT

---

- The project has had some challenges with the project boundary determination but the issue is being ironed out with the assistance of the Traditional council, ward councillor and DoHS.
- All available beneficiaries house locations have been pegged by the land surveyor.
- Development Rights Agreement will be acquired once a settlement plan has been acquired and a community resolution meeting will be held.
- Service Level Agreement: Signed by the Jozini municipality, now require the District Municipality's signature
- Stage 1 can be completed immediately, subject to all the critical mile stones finalised

##### 4.6.1.1.3 NDUMO WARD 16 HOUSING PROJECT

---

- All the stage1 milestone have been completed the only challenge is that the municipality is still seeking legal advice as project once came into a halt due to some circumstances. Two Service Providers were appointed to undertake this project and this led to dispute and court case.
- An urgent intervention is required as a way forward.

---

##### 4.6.1.1.4 CHALLENGES

- Delays by the Human Settlement Department and Rural Development in signing the Development Rights

#### 4.6.2.1 DISASTER MANAGEMENT

---

The disaster manager was appointed in June 2019. There is only one (1) disaster officer and eight (8) fire fighters.

The Municipality launched its first Disaster Advisory Forum on the 24<sup>th</sup> of October 2018. The Forum comprises of all stakeholders which include but not limited to Government Departments, SAPS, Provincial COGTA and neighbouring Municipalities. The members of the Advisory Forum were appointed to look at Disaster Risk Management related issues.

Disaster risk assessment is the first step in planning an effective disaster risk reduction programme. The risk assessment that was conducted showed that the Municipality is mostly threatened by veldfires; structural fires; lightning; strong winds and heavy rains.

The municipality conducted four (4) Disaster awareness campaigns. The lightning incidents normally lead to death, injury and loss of property. One of the risk reduction measures in preventing and mitigating lightning is the installation of lightning conductors. The Municipality procured and installed 40 lightning conductors to the affected households.

There was a placement of 5 in-service trainees from uMgungundlovu Training College for a period of 6 months (Dec 2018 – May 2019).

The Municipality received 21 lightning conductors from the Province which were installed in households that were involved in lightning incidents.

The Municipal disaster management plan and framework were developed and adopted by the Council.

The municipality received R10.8 million for temporal shelters for disaster affected victims emanating from the huge disaster incident that happened in January and February 2019.

#### 4.6.2.2 CHALLENGES

- Very minimal budget allocated for firefighting equipment and material;
- The distance (approximately 200km) between the wards make it difficult to respond in time;
- Only one vehicle is allocated for disaster management and it is also used by the municipality;
- The community takes long to report an incident and it makes it difficult to verify;
- There is a problem of network in Ward 1, 4, 5 & 6; and
- Some areas cannot be accessed due to road degradation and in some areas, there are no roads at all.

#### 4.6.2.3 MEASURES TAKEN TO IMPROVE PERFORMANCE

Currently the Section is facilitating the establishment of Disaster Centre in order have a proper running of the Disaster, Fire & Rescue Section.

The Section is looking to employ more fire fighters in order to have another Fire truck based in another town like Bhambanana which could serve nearby town like Ingwavuma and Manyiseni area.

#### PERFORMANCE PER KPA

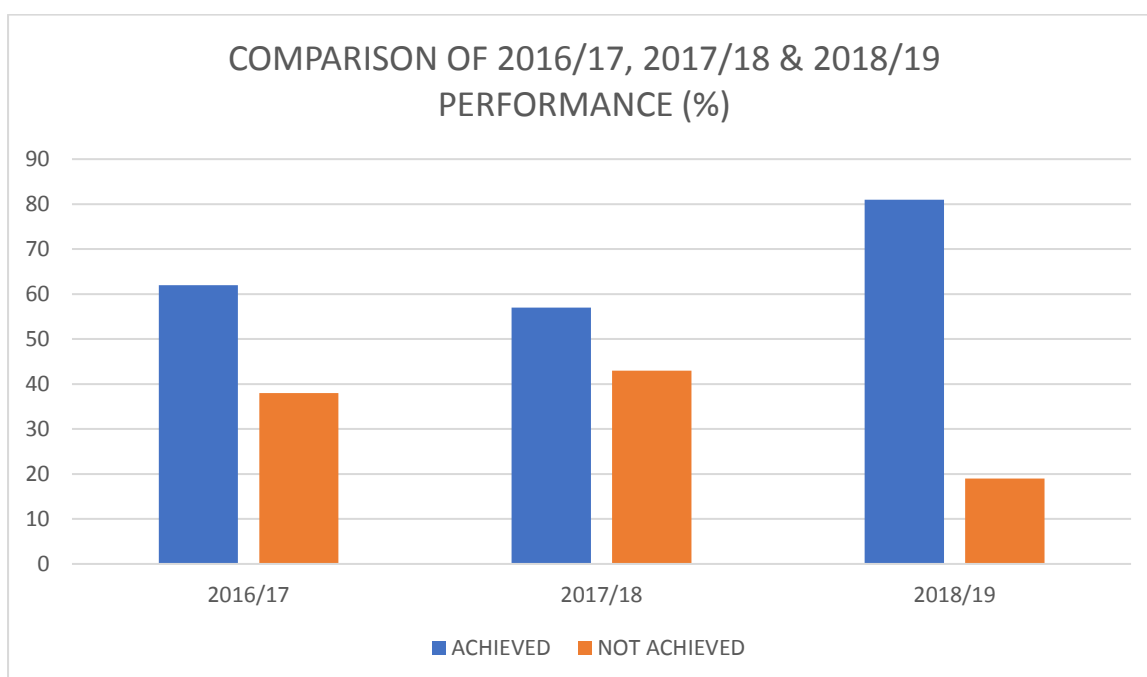
KPA	2018/19		
	TARGETS	ACHIEVED	NOT ACHIEVED
Municipal Transformation and Institutional Development	32	27 (84%)	5 (16%)
Basic Service Delivery	24	14 (58%)	10 (42%)
Local Economic Development	29	21 (72%)	8 (28%)
Financial Viability and Management	22	17 (77%)	5 (23%)
Good Governance and Public Participation	92	81 (88%)	11 (12%)
Cross Cutting	13	11 (82%)	02 (18%)

PERFORMANCE PER DEPARTMENT

DEPARTMENT	2018/2019		
	TARGETS	ACHIEVED	NOT ACHIEVED
1. Office of the MM	36	34 (94%)	2 (6%)
2. Community Services	56	47 (84%)	9 (16%)
3. Corporate Services	32	27 (84%)	5 (16%)
4. Finance	22	17 (77%)	5 (23%)
5. Planning and Economic Development	42	32 (76%)	10 (24%)
6. Technical Services	24	16 (67%)	8 (33%)

COMPARISON WITH PREVIOUS YEARS

	2016/17	2017/2018	2018/19
Overall targets	72	104	212
Targets achieved	45 (62%)	59 (56.73)	171 (81%)
Targets not achieved	27 (38%)	45 (43.26%)	41 (19%)



**ORGANISATION ANNUAL PERFORMANCE REPORT (JULY 2018 - JUNE 2019)**

**KPA 1: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT**

**OUTCOME 9: DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT**

**CORPORATE SERVICES**

IDP NO.	PRIORITY AREA	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR		Achieved / Not Achieved	Reason for variance	Measures taken to improve performance	POE
					17/18 TARGET	17/18 ACTUAL	18/19 TARGET	18/19 ACTUAL				
ID01	Human Resources Policies	Review Human Resources Policies to regulate Human Resources functions and retain skills by June 2022	Draft Policies	Number of policies reviewed	26	0	To Review 28 HR Policies by 30 June 2019	28	Achieved	N//A	N//A	Council Resolution
			Presentation of Draft Policies to all structures									
			Adoption of Policies									
			Workshop approved Policies to employees									
ID02	Employment Equity	To review the Employment equity plan annually by June 2022	Consultation with employment equity committee	Number of EE Plans Reviewed	1	1	To review Employment Equity Plan by June 2019	1	Achieved	N//A	N//A	Attendance Registers
			Monitoring EE Plan									Monitoring Reports
			Submission of EE Monitor Compliance with the EE targets									Proof of submission
ID03	Labour Relations	To convene 4 LLF Meetings per annum to maintain working relations between the employer and	Develop schedule for sitting of LLF Meetings	Number of LLF meeting convened	4	4	To convene 4 LLF Meetings by June 2019	4	Achieved	N//A	N//A	Attendance Registers
			Train Panel on DC Procedures									

		the employees in line with the Collective Agreement by 30 June 2022										
ID04	Organizational Re-design	To review organogram towards achievement of IDP objectives by June 2022	Review organizational structure annually	Number of organizational structures approved by Council	1	0	To review the Municipal Organogram by June 2019	1	Achieved	N/A	N/A	Approved Organogram Council Resolution Organogram Implementation Report
ID05	Recruitment and Selection	Implement recruitment plan for 18/19 and draft 19/20 recruitment plan by 30 June	Develop recruitment plan	Number of positions filled	6	3	To Fill in the vacant positions according to the recruitment plan by June 2019	15	Achieved	N/A	N/A	Recruitment Plan
			Implement recruitment plan									Reports
ID06	Personnel Management	To update staff Leave by June 2022	Maintain the personnel files	Number of leave reports prepared	12	12	To prepare 12 leave reports by June 2019	12	Achieved	N/A	N/A	12 leave reports
			Update leave records									
			Develop payroll inputs									
ID07	Training and Capacity Building	To capacitate municipal councillors, employees and communities to improve skills levels by June 2022	Conduct skills audit	Number of reports on employees and councillors trained	1	1	To implement 2018/19 Annual Training Plan and develop 19/20 Annual Training Plan by June 2019	4	Achieved	N/A	N/A	Capacity building reports
			Develop annual WSP and annual training plan	Number of reports on capacity building programmes for communities conducted								
			Submission of WSP to LGSETA									
			Staff and Councillors capacity building									
			Develop Citizens Skills									Attendance registers

			Improvement Plan									
			Facilitate capacity building of community members									
			Spend 100% budget allocated for WSP	% of budget spent on implementing the WSP				100%	Achieved	N/A	N/A	Report
ID08	Employee wellness programmes	To promote wellbeing of all employees for effective and efficient service delivery by June 2022	Conduct Employee wellness programmes	Number of wellness programmes conducted to employees	4	3	To Conduct 4 Employee wellness programmes by June 2019	4	Achieved	N/A	N/A	Reports Attendance registers for Employee Wellness Days
ID09	Declaration of interest	To facilitate the declaration of interest process by June 2022	Facilitation of declaration of interest process	Updated declaration register	-	-	To facilitate the declaration of interest process by March 2019.	Updated declaration register	Achieved	N/A	N/A	Declaration of interest register
ID10	Council Support	To establish and maintain functionality of Council and its Committees by June 2019	Draft annual institutional calendar for Council and Committee sittings	Number of Exco, Council, MPAC and Portfolio Committee meeting held	1	1	To develop schedule of sitting for Council Committees and Council by June 2019	1	Achieved	N/A	N/A	Annual institutional calendar
					60	24	60 Portfolio Committee Meetings by June 2019	55	Not Achieved	The meetings did not quorate	To enforce Standing rules and Orders.	Attendance Registers
					12	4	12 Exco Meetings by June 2019	8	Not Achieved	The meetings did not quorate	To enforce Standing rules and Orders.	Attendance Registers

					4	13	4 Council meetings by June 2019	20	Achieved	N/A	N/A	Attendance Register
			Monitoring of resolutions register		4	4	4 MPAC Meetings by June 2019	4	Achieved	N/A	N/A	Attendance Registers
ID1 1	Registry	To manage municipal records by June 2022	Approval filling plan	Number of registry reports generated	4	4	To manage municipal records by June 2019	12	Achieved	N//A	N//A	12 Registry Reports
			Update files									
			Review of procedure manuals and policy									
			Conduct workshop to employees on the filing plan									Attendance registers
ID1 2	Fleet management	To manage municipal fleet for safeguarding, increasing of a lifespan of municipal fleet by June 2022	Perform reconciliations	Number of fleet management reports generated	12	12	To manage municipal fleet for safeguarding , increasing of a lifespan of municipal fleet by June 2019	12	Achieved	N/A	N/A	12 Fleet Management Report
			Review of the Fleet management policy	Council approved Fleet Management Policy	1	0	To review fleet management policy by June 2019	1	Achieved	N/A	N/A	Council resolution
ID1 3	Administration : Office Services	To provide general cleaning of (101) municipal and satellite offices, (48)	Develop office cleaning plan	Number of time sheet and cleaning plan reports developed	4	4	To provide general cleaning of (101) municipal and satellite offices, (48)	4	Achieved	N//A	N//A	Cleaning plan Cleaning plan Report

		community halls 6 public toilets; 5 community libraries for conducive working for environment by June 2019	Provide general cleaning offices				community halls 6 public toilets; 5 community libraries for conducive working for environment by June 2019					
ID1 4	ICT	To enhance municipal performance through access to ICT Systems by June 2022(2019)	Review ICT Policies and procedures	Number of ICT policies reviewed	20	0	Review and adoption of 16 ICT Policies by June 2019	16	Achieved	N/A	N/A	16 ICT Policies Reviewed
				Number of ICT procedures reviewed	-	-	Review of 4 ICT procedures by June 2019	4	Achieved	N/A	N/A	Council Resolution
ID1 5	Systems Administration		Connect users to the relevant System	Number of user access form completed by end-users	-	-	To connect users to the relevant System by June 2019	13	Achieved	N/A	N/A	User access form
ID1 6	Corporate Services Department Functionality	To ensure Corporate Services Departmental functionality by 30 June 2019	Conduct (06) Monthly Corporate Services Departmental Meetings	Number of Corporate Services Departmental Meetings conducted	-	-	To Conduct (06) Monthly Corporate Services Departmental Meetings by 30 June 2019	6	Achieved	N/A	N/A	Attendance Registers
ID1 7	Corporate Services Department Functionality	To ensure Corporate Services Departmental functionality by 30 June 2019	Conduct Monthly Corporate Services Section Heads Meeting	Number of Corporate Services Section Heads Meetings conducted	-	-	To conduct six (06) Monthly Corporate Services Section Heads Meeting by 30 June 2019	6	Achieved	N/A	N/A	Attendance Registers
ID1 8	Corporate Services	To ensure Corporate Services	Submit six (6) Monthly Corporate	Number of Corporate Services	-	-	To Submit six (6) Monthly		Achieved			Reports



	Department Functionality	Departmental functionality by 30 June 2019	Services Strategic Management Reports to the Corporate Services Portfolio Committee	Strategic Management Reports submitted to the Corporate Services Portfolio Committee			Corporate Services Strategic Management Reports to the Corporate Services Portfolio Committee by 30 June 2019					
ID19	Corporate Services Department Functionality	To ensure Corporate Services Departmental functionality by 30 June 2019	Submit Quarterly Corporate Services Departmental Performance Reports	Number of Corporate Services Departmental Performance Reports submitted to IDP & PMS Section	-	-	To submit Four (4) Quarterly Corporate Services Departmental Performance Reports to the IDP & PMS Section by 30 June 2019	4	Achieved	N/A	N/A	Proof of submission to ID/PMS Section
ID20	Corporate Services Department Functionality	To ensure Corporate Services Departmental functionality by 30 June 2019	Submit Audited Quarterly Corporate Services Departmental Performance Reports to Corporate Services Portfolio Committee	Number of Audited Quarterly Corporate Services Departmental Performance Reports submitted to Corporate Services Portfolio Committee	-	-	To submit Four (4) Audited Quarterly Corporate Services Departmental Performance Reports to Corporate Services Portfolio Committee by 30 June 2019	4	Achieved	N/A	N/A	Proof of submission to Portfolio Committee
ID21	Satellite Offices (Mkuze and Ingwavuma)	To ensure functionality of the Satellite Offices by June 2019	Submit Monthly Report	Number of reports submitted	-	-	To report on Monthly basis the activities of the Satellite Office by June 2019	12 Ingwavuma	Not Achieved	The Mkuze office was not fully operational	Office space will be refurbished so as to make the Mkuze satellite	Reports

										Office operational		
			Hold Monthly staff Meetings	Number of staff meetings held	-	-	To hold Monthly staff Meetings by 30 June 2019	1	Not Achieved	The Mkhuze office was not fully operational	Office space will be refurbished so as to make the Mkhuze satellite Office operational	Attendance Registers
ID2 2	Payroll	To recover excessive S&T Claims form employees through payroll	To recover excessive S&T Claims form employees through payroll	Report on the recovered excessive claims.	-	-	To recover excessive S&T Claims form employees through payroll by June 2019	DC procedures	Not Achieved	Awaiting DC Outcome	Awaiting DC Outcome	Report
ID2 3		Develop a standard kilometre rate for S&T	Develop a standard kilometre rate for S&T.	Number of kilometre rate guidelines developed	-	-	Develop a standard kilometre rate for S&T by March 2019	1	Achieved	N/A	N/A	Standard kilometre rate

**TOTAL TARGETS ACHIEVED**  
**NOT ACHIEVED**

**32**

**27**

**5**

**84%**

**16%**

KPA2: BASIC SERVICE DELIVERY												
OUTCOME 9: IMPROVED ACCESS TO BASIC SERVICES												
TECHNICAL SERVICES												
ID P N O.	PRIORITY AREA	OBJECTIVE S	STRATEGIES	KEY PERFORMANC E INDICATOR	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR		Achieved / Not Achieved	Reason for variance	Measures taken to improve performance	POE
					17/18 TARGE T	17/18 ACTUA L	18/19 TARGET	18/19 ACTUAL				
SD 01	Electrification	To develop an electricity Master Plan (EMP) by 2019	Present the Draft EMP to Management.	No. of Electricity Master Plans developed	1	0	To develop 1 electricity Master Plan (EMP) by June 2019	Draft EMP	Not Achieved	The draft EMP Was tabled to Council and there were delays in finalising the document as some of the wards had not submitted their information	Draft EMP was table to Council on the 04 July 2019. Council discussed the EMP and requested submissions for wards who have not submitted in order for the confirmation and approval of the EMP.	Electricity Master Plan
			Solicit management comments on the Draft EMP.									Council resolution
			Workshop of Councillors on the Draft EMP.									
			Submit the Final Electricity Master Plan to Council for adoption.									
			Pre-marketing									
SD 02	Electrification	To provide house to house Connections to build, maintain and provide access to improved, sustainable and modernized infrastructure to the community	Appointment of Consultant	No. of households connected to electricity	500	648 electricity cables were installed	To provide electricity to 300 households (Enkungwini 2, Mandalaza, Lindizwe and Majozini) by June 2019	357 connections	Achieved	N/A	N/A	Appointment letters
			Pre-marketing									Progress reports
			Survey									Signed MOU
			Signing of MOU with ESKOM									
			Appointment of contractor									Completion certificates

		by 30 June 2019	Construction of backbone infrastructure (excavation, poles)									
			Energizing									
SD 03	Technical Services Department Functionality	To ensure Technical Services Departmental functionality by 30 June 2019	Conduct (06) Monthly Technical Services Departmental Meetings	Number of Technical Services Departmental Meetings conducted	-	-	To Conduct (06) Monthly Technical Services Departmental Meetings by 30 June 2019	6	Achieved	N/A	N/A	Attendance Registers
SD 04	Technical Services Department Functionality	To ensure Technical Services Departmental functionality by 30 June 2019	Conduct Monthly 06 Technical Services Section Heads Meeting	Number of Technical Services Section Heads Meetings conducted	-	-	To conduct six (06) Monthly Technical Services Section Heads Meetings by 30 June 2019	6	Achieved	N/A	N/A	Attendance Registers
SD 05	Technical Services Department Functionality	To ensure Technical Services Departmental functionality by 30 June 2019	Submit six (06) Monthly Technical Services Strategic Management Reports to the Technical Services Portfolio Committee	Number of Technical Services Strategic Management Reports submitted to the Technical Services Portfolio Committee	-	-	To Submit six (06) Monthly Technical Services Strategic Management Reports to the Technical Services Portfolio Committee by 30 June 2019	6	Achieved	N/A	N/A	Reports
SD 06	Technical Services Department Functionality	To ensure Technical Services Departmental functionality by 30 June 2019	Submit Quarterly Technical Services Departmental Performance Reports	Number of Technical Services Departmental Performance Reports submitted to IDP & PMS Section	-	-	To submit Four (4) Quarterly Technical Services Departmental Performance Reports to the IDP & PMS Section by 30 June 2019	4	Achieved	N/A	N/A	Proof of submission to IDP/PMS Section
SD 07	Technical Services Department Functionality	To ensure Technical Services Departmental functionality	Submit Audited Quarterly Technical Services	Number of Audited Quarterly Technical Services	-	-	To submit Four (4) Audited Quarterly Technical Services	2	Not Achieved	The quorum did not meet	Quarter 3 & 4 will be included in the next portfolio-	Audited Reports

		by 30 June 2019	Departmental Performance Reports to Technical Services Portfolio Committee	Departmental Performance Reports submitted to Technical Services Portfolio Committee			Departmental Performance Reports to Technical Services Portfolio Committee by 30 June 2019			September 2019		
SD 08	Community Halls	To maintain 08 municipal community halls by 2022	Identification of maintenance work	Number of municipal community halls maintained	8	14	To maintain 8 municipal community halls by June 2019	Makhonyeni hall, Machibini hall, Ophansi hall, Mozi hall, Sibokuhle hall, Makhane hall, Ophondweni hall, Msiyane hall	Achieved	N/A	N/A	Conditional assessment report
			Appointment of service providers									Appointment letters/ Orders Reports
			Execution of maintenance work									Completion certificates
SD 09	Community amenities	To maintain 6 public toilets in Mkhuze town x2, Mkhuze test ground, Jozini town, Ingwavuma town, Ndumo market stalls toilet by June 2019	Identification of maintenance work	Number of municipal public toilets maintained	7	7	To maintain 6 public toilets in Mkhuze town x2, Mkhuze test ground, Jozini town, Ingwavuma town, Ndumo market stalls toilet by June 2019	2: Ndumo market stalls public toilets and Mkhuze testing ground	Not Achieved	Lack of supervision due to not having the HOD.	To strengthen supervision going forward	Appointment letter
			Appointment of service providers									
			Execution of maintenance work									Completion certificates
SD 10	Master plan and policy	To review 1 master maintenance plan and policy incorporating roads, electricity and building maintenance annually by 2019	Data collection of municipal infrastructure assets	Number of master maintenance plans and policies reviewed	1	1	Review 1 master maintenance plan and policy incorporating roads, electricity and building maintenance by June 2019	1	Achieved	N/A	N/A	Attendance Register
			Review maintenance plan and policy									Maintenance Plan
			Present Maintenance plan to Councillors									Maintenance Policy



SD 14.1	Capital projects: Access Roads	To upgrade 6 kms re-graveling of access roads by June 2019	Improve access to roads	Number of kilometres of upgraded roads	3.5km	1.3km	Upgrade of Jozini Top Town Access roads by June 2019	2km achieved	Achieved	N/A	N/A	Appointment letters Progress reports
SD 14.2							Upgrade of Majalantini Access road by June 2019.	3km achieved	Achieved	N/A	N/A	
SD 14.3							Upgrade of Mkhuze CBD Roads by June 2019	1.2 km achieved	Achieved	N/A	N/A	
SD 15.1	Capital project: Community halls	To construct 3 community halls by June 2019	Improve facilities for community	Number of community halls constructed	4	1	Construction of KwaQhoqhoqho community hall by June 2019	Completion	Achieved	N/A	N/A	Progress reports, completion certificates
SD 15.2				Number of community halls constructed			Construction of Machobeni community hall by June 2019	Under construction	Not Achieved	The contractor abandoned the site, notice of termination was issued.	The project will be completed before November 2019.	Progress reports
SD 15.3				Number of community halls constructed			Construction of Magwangu community hall by June 2019	Phase 1 has been completed	achieved	N/A	N/A	Progress reports, completion certificates
SD 16	Capital project	To construct 3 centres by June 2022	Improve Recreational facilities	Number of centres constructed	-	-	Construction of Cezwane Youth Centre by June 2019	Under construction	Not Achieved	The project was delayed due to cash flow problems	To be completed in 2019/20	Progress reports
SD 17.1	Capital project	To construct sports fields by June 2022	Improve Recreational facilities	Number of sportsfields constructed	2	1	Construction of eMthonjeni Sportsfield by June 2019	project on hold due to community unrest	Not Achieved	The project was put on hold due to land issue.	To be completed in 2019/20	Progress reports
SD 17.2				Number of sportsfields constructed			Construction of Munywana Sportsfield by June 2019	project under construction	Not Achieved	Delay of the environmental report	To be completed in 2019/20	Progress reports
SD 17.3				Number of sportsfields constructed			Construction of eSidakeni Sportsfield by June 2019	The project was re-allocated	Not Achieved	The project was moved to 2019/20 FY	The project will be implemented :	Progress reports

								for 2019/20 FY.			2019/20 FY	
SD 18	Expenditure on capital Projects	To spend 100% Budget for the capital projects	To spend 100% Budget for the capital projects	% of expenditure on Capital Projects	-	-	To spend 100% Budget for the capital projects	100%	Achieved	N/A	N/A	Expenditure report

**TOTAL**

**TARGETS**

**24**

**TOTAL**

**ACHIEVED**

**14**



**TOTAL NOT**

**ACHIEVED**

**10**





**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

**OUTCOME 9: COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED**

IDP NO.	PRIORITY AREA	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR		Achieved/ Not Achieved	Reason for variance	Measures taken to improve performance	POE
					17/18 TARGET	17/18 ACTUAL	18/19 TARGET	18/19 ACTUAL				
LEDO 1	Implementation of the LED strategy	To exploit available opportunities for economic benefit to the community by June 2019	Submission of final draft to Council for adoption Implementation of the strategy	Council Approved LED Strategy	Council approved LED Strategy	Not achieved	Adoption of the LED strategy by June 2019	The LED Strategy was submitted to council for adoption	Achieved	N/A	N/A	Council Resolution
LEDO 2	Business Licences	To process business licence application.	Processing of business license applications	Issued business licences	-	-	To process business licence applications by June 2019	5 Business Licenses were issued	Achieved	N/A	N/A	Business licences copies
LEDO 3	Tourism	To unlock tourism opportunities to benefit local communities by June 2022	Sitting of tourism forum meetings	Number of tourism forum meetings	-	-	To conduct 4 Tourism forum meetings by June 2019	1	Not achieved	Lack of supervision due to not having the HOD.	To strengthen supervision going forward	Attendance registers Minutes
			4 tourism awareness campaigns	Number of tourism awareness campaigns	10	6	To conduct 4 Tourism Awareness Campaigns by June 2019	2	Not Achieved	Lack of supervision due to not having the HOD.	To strengthen supervision going forward	Attendance registers
			4 Tourism Exhibitions	Number of tourism exhibitions attended	-	-	To attend 4 Tourism exhibitions by June 2019.	2 Tourism exhibitions were attended	Not achieved	Lack of supervision due to not having the HOD.	To strengthen supervision going forward	Reports and Attendance register
			Support Community Tourism Organisation	Number of CTO general meetings held	-	-	To conduct 4 CTO general meetings by June 2019	4	Achieved	N/A	N/A	Attendance registers
LEDO 4	Agriculture	To exploit available agricultural	Establishment of farmers cooperatives	Number of cooperatives	-	-	To train 04 co-operatives by June 2019	26 co-ops and 22 SMME's	Achieved	N/A	N/A	Attendance Registers

		opportunities for the benefit of local community by June 2022	and SMME'S in order to assist them to share transport and other business costs	trained by June 2019.									
			Training of cooperatives and SMME'										Database
LEDO 5	Business	To conduct 2 business inspections annually by June 2022	Business Inspections	Number of Business inspections conducted	-	-	To Conduct 2 Business Inspections	2	Achieved	N/A	N/A		Inspection reports
LEDO 6	Poverty Alleviation	To create an environment that will create jobs and reduce poverty by June 2022.	Develop poverty reduction policy	Number of Poverty Reduction Programmes Implemented	Review of the policy	Not achieved	To implement poverty reduction plan by June 2019	131 projects	Achieved	N/A	N/A		Project List , Poverty alleviation report, Orders
			Prepare expenditure reports	Number of Poverty Alleviation expenditure reports prepared	4	4	To prepare monthly Poverty Alleviation Expenditure reports by June 2019	Expenditure reports were developed	Achieved	N/A	N/A		Expenditure reports

LED07	Job Creation	Create jobs through LED Initiatives by June 2022.	Appointment of EPWP and CCG workers	Number of Job Opportunities Created through EPWP	1600	1683	To create 1600 job opportunities by June 2019	500	Achieved	N/A	N/A	Appointment letters
			Implementation of EPWP	Number of Job Opportunities Created through CCG				1100	Achieved	N/A	N/A	Reports
			Implementation of CCG									
LED08	EPWP Steering Committee meetings	To conduct EPWP Steering committee meetings by June 2022	Sitting of 6 EPWP Steering Committee Meetings by June 2019	Number of LED Steering committee meetings facilitated	-	-	To Facilitate Sitting of 6 EPWP Steering Committee Meetings by June 2019	3 EPWP Steering Committee meetings were held	Not achieved	Lack of supervision due to not having the HOD.	To strengthen supervision going forward	Attendance Register
LED09	SMME's/Co-operatives	To provide support to small business and informal traders for sustainability by June 2022	Conduct skills audit for SMME'S and Cooperatives	Number of skills audits conducted	-	-	To conduct skills audit for SMME's by June 2019	The skills audit was conducted to 31 Cooperatives	Achieved	N/A	N/A	Skills audit assessment form
			Assist SMME's and Cooperatives in packaging funding application to existing funders	Number of Informal Economy Policy reviewed and implemented	1	0	To review Informal Economy Policy and implementation by June 2019	1	Achieved	N/A	N/A	Business licencing Attendance registers
LED10	HIV/AIDS	Facilitate promotion and protection of the rights of the persons living with HIV and AIDS by June 2022	Conduct HIV/AIDS Awareness Campaigns	Number of HIV/AIDS Awareness campaigns conducted	-	-	1 HIV/AIDS Local implementation plan by June 2019	0	Not Achieved	no budget	no budget	Reports Attendance Registers
			Strengthen the functioning of local AIDS Council	Number of LAC meetings	-	-		4	Achieved	N/A	N/A	Attendance registers
LED11	Operation Sukuma Sakhe (OSS)	To institutionalise integrated service delivery model by mobilising community partnerships	Consult OSS Champion	Number of Operation Sukuma Sakhe Programs Implemented	Development of 1 OSS Roll out Plan	0	To develop and implement 1 OSS Roll Out Plan by June 2019	0	Not achieved	The roll out planned could not be developed since OSS is the Mayoral		OSS Plan
			Implementation of OSS programmes									Attendance registers
			Facilitate sitting of War Room and									Reports

		through OSS by June 2022	Local Task Team Meetings							intervention in incidents.		
LED1 2	Social Development	To mainstream previously disadvantaged groups for socio-economic benefit by June 2022	Develop Social Development Plan	Number of Senior citizens meetings held	-	-	To implement Social Development Plan (senior citizens, children, Inter-faith, Traditional Healers, Civil Society, Local Drug Action Committee, Moral Regeneration Movement by June 2019)	4	Achieved	N/A	N/A	Attendance registers Minutes
			Develop Year Calendar of events for all Social Welfare Groups	Number of Children's forum meetings held	-	-		4	Achieved	N/A	N/A	Attendance registers Minutes
			Implement Social Development Plan	Number of Interfaith meetings held	-	-		4	Achieved	N/A	N/A	Attendance registers Minutes
				Number of Traditional healers' meetings held	-	-		3	Achieved	N/A	N/A	Attendance registers Minutes
				Number of Local Drug Action Committee meetings held	-	-		4	Achieved	N/A	N/A	Attendance registers Minutes
				Number of Moral Regeneration Movement meetings held	-	-		3	Achieved	N/A	N/A	Attendance registers Minutes
LED1 3	LED Section Functionality	To ensure Planning and Economic development Departmental functionality by 30 June 2019	Conduct Monthly 06 LED Section Meetings	Number of LED Section Heads Meetings conducted	-	-	To conduct six (06) Monthly LED Section Meetings by 30 June 2019	6	Achieved	N/A	N/A	Attendance Registers
LED1 4	LED Section Functionality	To ensure Planning and Economic development Departmental functionality by 30 June 2019	Conduct Monthly 06 Social Development Section Meetings	Number of LED Section Heads Meetings conducted	-	-	To conduct six (06) Monthly LED Section Meetings by 30 June 2019	6	Achieved	N/A	N/A	Attendance Registers

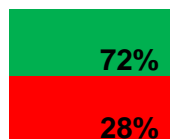
LED1 5	LED Section Functionality	To ensure Planning and Economic development Departmental functionality by 30 June 2019	Submit six (06) Monthly LED Reports to the Corporate Services Portfolio Committee	Number of LED Reports submitted to the LED & Tourism Portfolio Committee	-	-	To Submit six (06) Monthly LED Reports to the LED & Tourism Portfolio Committee by 30 June 2019	04	Not achieved	Lack of supervisi n due to not having the HOD.	To strengthen supervision going forward	Reports
LED1 6	LED Section Functionality	To ensure Planning and Economic development Departmental functionality by 30 June 2019	Submit Quarterly LED Quarterly Performance Reports	Number of LEDD Performance Reports submitted to IDP & PMS Section	-	-	To submit Four (4) Quarterly LED Performance Reports to the IDP & PMS Section by 30 June 2019	04	Achieved	N/A	N/A	Proof of submission to IDP/PMS Section
LED1 7	LED Section Functionality	To ensure Planning and Economic development Departmental functionality by 30 June 2019	Submit Audited Quarterly LED & Section Performance Reports to LED & Tourism Portfolio Committee	Number of Submit Audited Quarterly LED Section Performance Reports to LED & Tourism Portfolio Committee	-	-	Submit 4 Audited Quarterly LED Section Performance Reports to LED & Tourism Portfolio Committee by 30 June 2019	0	Not Achieved	Lack of supervisi n due to not having the HOD.	To strengthen supervision going forward	Audited Reports

**TOTAL  
TARGETS  
TOTAL  
ACHIEVED  
TOTAL NOT  
ACHIEVED**

**29**

**21**

**8**



**KPA 4: MUNICIPAL FINANCIAL VIABILITY**

**OUTCOME 9: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM**

**FINANCE DEPARTMENT**

IDP NO.	PRIORITY AREA	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR		Achieved/ Not Achieved	Reason for variance	Measures taken to improve performance	POE
					17/18 TARGET	17/18 ACTUAL	18/19 TARGET	18/19 ACTUAL				
FVO 1	Budgeting	To develop and maintain a financially viable and sustainable institution that achieves full compliance with municipal legislation by 2022	Draft the process plan.	Number of Final Budget Approved 30 days before the start of the Financial Year	1	1	To develop and approve one Annual Budget by June 2019	Final budget was approved by council on the 29th of May 2018	Achieved	N/A	N/A	Draft process plan
			Table the Process Plan to Council									Council resolution
			Request for Draft procurement plan from Departments									Proof of submission
			Prepare and Table Draft Budget									Advert of Draft budget
			Submission of Draft Budget to Relevant Stakeholders									Final budget
			Publicise Draft Budget for public comments									
			Consolidate and consider Public Comments on the Draft Budget.									
			Table Final Budget to Council									
			Submission of Final Budget to Relevant Stakeholders									Council resolution of final budget

FV0 2	Revenue	To develop and maintain a financially viable and sustainable institution that achieves full compliance with municipal legislation by 2022	Issue Monthly Billing Statement	Percentage collection on the Monthly billing	30%	30%	To collect 40% of the total annual billing by June 2019	54%	Achieved	N/A	N/A	Section 71 reports on receipts over billing
			Issue letters of Reminder to Customers									
			Arrange meetings with individual Customers (households, government departments, businesses)									
			Granting of Amnesty									
			Conduct Data Cleansing Exercise									
			Attend to complains as and when they come									
FV0 3	Supply Chain Management	To develop and maintain a financially viable and sustainable institution that achieves full compliance with municipal legislation by 2022	Invite Provincial Treasury SCM Unit for the Workshop on Supply Chain Management.	Number of workshops facilitated for councillors and management on Supply Chain Management	1	0	To facilitate 1 workshop on Supply-chain management by June 2019	1	Achieved	N/A	N/A	Invitation to Treasury
			Invite participants on SCM workshop									Attendance Registers.
			Organise logistics for the workshop									Workshop Manual
FV0 4	Supply Chain Management	To develop and maintain a financially viable and sustainable institution that achieves full compliance with municipal	Request Procurement Plans from Departments	Number of reminders sent	12	12	To monitor and implement Procurement Plans on quarterly basis by 30th June 2019	12	Achieved	N/A	N/A	Procurement plans
			Consolidate Procurement Plans									
			Send out the monthly reminders on the									

		legislation by 2022	procurement plans									
FV0 5	Supply Chain Management	To develop and maintain a financially viable and sustainable institution that achieves full compliance with municipal legislation by 2022	Prepare reporting format for irregular expenditure	Number of Irregular Expenditure reports submitted to the Council	12	12	To prepare quarterly reports on the extent of irregular expenditure in terms of S32 of the MFMA by the 30th June 2019	submission of UIF&W reports for first two quarters July to December was reported successfully to the council	Achieved	N/A	N/A	Reports on Irregular Expenditure
			Prepare Monthly Reports on Irregular Expenditure	Number of Irregular Expenditure reports submitted to the Council								Proof of submission
			Submit monthly reports on irregular expenditure to the Municipal Manager/Council	Number of Irregular Expenditure reports submitted to the Council								
FV0 6	Supply Chain Management	To develop and maintain a financially viable and sustainable institution that achieves full compliance with municipal legislation by 2022	Inclusion of Subcontracting clause in the invitation to tender.	Percentage of Local beneficiation for all construction projects	30%	30%	30% of Local beneficiation for all construction projects by June 2019	No construction projects were awarded hence no 30% subcontracting was awarded	Not Achieved	condition will be included	condition will be included	Report on awarded construction contracts
			Emphasis of Local beneficiation for all construction projects in compulsory briefing sessions									Proof of Local subcontractors
FV0 8	Expenditure	To develop and maintain a financially viable and sustainable institution that achieves full compliance with municipal legislation by 2022	Develop the reporting template for reporting fruitless and wasteful expenditure	Number of Fruitless and Wasteful Expenditure reports submitted to the Mayor within 10 working days	12	12	To prepare 12 Fruitless and Wasteful Expenditure reports by 30th June 2019	Refer to FV 05	Achieved	N/A	N/A	Reports on Fruitless and Wasteful Expenditure
			Prepare Monthly Reports on Fruitless and Wasteful Expenditure									Acknowledgment form by the Mayor



			Submit monthly reports on Fruitless and Wasteful Expenditure to the Municipal Manager/Council									
FV09	Expenditure	To develop and maintain a financially viable and sustainable institution that achieves full compliance with municipal legislation by 2022	Registration of invoices on receipt Put date received stamp on all invoices received Process payments	Percentage of Creditors paid within 30 days of receipt of valid invoices	100%	100%	100% Payment of Creditors within 30 days on receipt of valid invoice by June 2019	All the statutory payments were paid within 30 days of receipt of valid invoice	Achieved	N/A	N/A	Invoice register
FV10	Expenditure	To develop and maintain a financially viable and sustainable institution that achieves full compliance with municipal legislation by 2022	Prepare Accounts Payable batch for 3 <sup>rd</sup> Parties Check Accounts Payable batch for 3 <sup>rd</sup> Parties Approve Accounts Payable Batch for 3 <sup>rd</sup> Parties Approve 3 <sup>rd</sup> parties' payments Send Statutory payment Schedules to 3 <sup>rd</sup> Parties Attend Queries from 3 <sup>rd</sup> Parties	Percentage on Statutory payments made within 7 days of month end.	100%	100%	100% on Statutory payments made within 7 days of month end by June 2019	92%	Not Achieved	The Finance Manager will certify the statutory payments before deadline of the statutory payments on a monthly basis.	The Finance Manager will certify the statutory payments before deadline of the statutory payments on a monthly basis.	Approved proof of payment for 3 <sup>rd</sup> Parties Approved Accounts Payable batch
FV11	Asset Management	To develop and maintain a financially	Place Barcodes on all Municipal Assets	Number of GRAP compliant asset	1	1	One GRAP compliant	GRAP compliant Asset	Achieved	N/A	N/A	GRAP compliant Asset register

		viable and sustainable institution that achieves full compliance with municipal legislation by 2022	Update Asset register on Acquisitions Monitor asset movements through Control Sheets Update incidence register Insurance Claims register Run Depreciation	registers developed and maintained			asset register	register was prepared end of June 2019				
FV1 2	Statutory Reporting	To develop and maintain a financially viable and sustainable institution that achieves full compliance with municipal legislation by 2022	Allocate Direct receipts and Payments to payment and receipts batches	Number Section 71 reports Submitted to the Mayor within 10 working days	12	12	12 Section 71 reports	Section 71 reports were prepared on monthly basis as per MFMA requirement	Achieved	N/A	N/A	12 Section 71 reports
			Post Direct Receipts and Payments to General ledger									
			Recognise income on conditional grants expenditure									
			Prepare section 71 reports									
			Submit Section 71 reports to the Mayor, PT and NT									
			Comply with financial reporting requirements as outlined in the MFMA	No of Municipal financial Ratios Calculated	-	-	4 Financial Ratios Calculated by 30 June 2019	Financial ratios were calculated and sent to treasury on the 31st of January 2019	Achieved	N/A	N/A	Quarterly reports for calculation of Ratios
FV1 3	Statutory Reporting	To develop and maintain a financially viable and	Prepare all the reconciliations	Number of Financial Statements prepared with	1	1	To Prepare two sets of Financial Statements	The Annual financial statements were	Achieved	N/A	N/A	Annual Financial Statements
			Prepare Financial									

		sustainable institution that achieves full compliance with municipal legislation by 2022	Statements Action Plan Prepare Financial Statements Submit AFS to Internal Auditors and Audit Committee for a review Table Annual Financial Statements to Council Submit AFS to AG for audit Attend RFI's from AG Attend to Audit Queries raised Draft Audit Action Plan Prepare interim Financial Statements Submit Interim Financial Statements to Internal Auditors	no material findings towards attainment of Clean Audit.			by June 2019	prepared end of August 2018 and Interim Statements were prepared in April 2019				Council resolution Proof of submitting AFS to AG Interim Financial Statements
FV1 4	Contracts Management	To ensure contract management	Ensure contract management	Number of contract management reports	-	-	To prepare 06 contract management reports by June 2019.	Consolidated contract management is up-dated.	Achieved	N/A	N/A	Reports
FV1 5		To procure backup storeroom in order to avoid loss of vouchers	Procurement of backup storeroom in order to avoid loss of vouchers	Number of backup storerooms procured	-	-	To procure backup storeroom in order to avoid loss of vouchers by June 2019.	0	Not Achieved	After the completion of the building of Municipal Offices, the Finance Department will use one of the park	The office building has been completed so there is no more demand for the park home	Proof of delivery

										homes as a backup store room.		
FV1 6	SCM			Appointed service provider	-	-	To source external service provider to perform vetting of all suppliers in the municipal database.	The order for vetting was issued on the 18th of June 2019	Achieved	N/A	N/A	SCM Report
FV1 7	Consultants reduction	To develop a Use of Consultants Policy by June	Development of Use of Consultants Policy	Number of developed Used of Consultants Policies	-	-	To develop Use of Consultants Policy by June 2019.	The Consultant Policy was developed and tabled to council on the 29th of May 2018	Achieved	N/A	N/A	Council resolution
FV1 8	Finance Department Functionality	To ensure Finance Departmental functionality by 30 June 2019	Conduct (06) Monthly Finance Departmental Meetings	Number of Finance Departmental Meetings conducted	-	-	To Conduct (06) Monthly Finance Departmental Meetings by 30 June 2019	0	Not Achieved	BTO Will ensure setting up achievable targets since its function is to support other departments	BTO Will ensure setting up achievable targets since its function is to support other departments	Attendance Registers
FV1 9	Finance Department Functionality	To ensure Finance Departmental functionality by 30 June 2019	Conduct Monthly 06 Finance Section Heads Meeting	Number of Finance Section Heads Meetings conducted	-	-	To conduct six (06) Monthly Finance Section Heads Meetings by 30 June 2019	0	Not Achieved	BTO Will ensure setting up achievable targets since its function is to support other departments	BTO Will ensure setting up achievable targets since its function is to support other departments	Attendance Registers
F20	Finance Department	To ensure Finance Departmental	Submit six (06) Monthly Finance	Number of Finance Reports	-	-	To Submit six (06) Monthly	12	Achieved	N/A	N/A	Reports

	Functionality	Full functionality by 30 June 2019	Reports to the Finance Portfolio Committee	submitted to the Finance Portfolio Committee			Finance Reports to the Finance Portfolio Committee by 30 June 2019					
FV2 1	Finance Department Functionality	To ensure Finance Departmental functionality by 30 June 2019	Submit Quarterly Finance Departmental Performance Reports	Number of Finance Departmental Performance Reports submitted to IDP & PMS Section	-	-	To submit Four (4) Quarterly Finance Departmental Performance Reports to the IDP & PMS Section by 30 June 2019	4	Achieved	N/A	N/A	Proof of submission to IDP/PMS Section
FV2 2	Finance Department Functionality	To ensure Finance Departmental functionality by 30 June 2019	Submit Audited Quarterly Finance Departmental Performance Reports to Finance Portfolio Committee	Number of Audited Quarterly Finance Departmental Performance Reports submitted to Finance Portfolio Committee	-	-	To submit Four (4) Audited Quarterly Finance Departmental Performance Reports to Finance Portfolio Committee by 30 June 2019	4	Achieved	N/A	N/A	Audited Reports

<b>TOTAL TARGETS</b>	<b>22</b>	
<b>TOTAL ACHIEVED</b>	<b>17</b>	<b>77%</b>
<b>TOTAL NOT ACHIEVED</b>	<b>5</b>	<b>23%</b>

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**OUTCOME 9: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM**

**OFFICE OF THE MM**

IDP NO.	PRIORITY AREA	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR		Achieved/ Not Achieved	Reason for variance	Measures taken to improve performance	POE
					17/18 TARGET	17/18 ACTUAL	18/19 TARGET	18/19 ACTUAL				
GG01	Risk Management	To ensure that the risk maturity of the organisation is at an enabled level (risk management and internal control fully embedded into the operations of the organisation, high level understanding of risk, effective risk management) by June 2022	To Establish full functional Risk Management Section	Number of functional Risk Reports developed	4	4	To develop 4 Risk Reports by June 2019	4	Achieved	N/A	N/A	4 Risk Reports
			Development, implementation of Risk Management Policy or Strategy.	Number of risk management Policies developed	1	0	Development, implementation of Risk Management Policy by June 2019	1	Achieved	N/A	N/A	1 Strategy and Policy and council Resolution
			Conduct risk Assessment bi-annually with implementation, monitoring and on-going review.	Number of Risk Assessments conducted	2	2	Conduct 2 risk assessments by June 2019	2	Achieved	N/A	N/A	Risk Register and Attendance Registers
			Development of Fraud Risk Management Policy and Strategy	Number of Fraud Risk Management Policies developed	-	-	Development of Fraud Risk Management Policy by June 2019	1	Achieved	N/A	N/A	1 Fraud & Risk Policy council resolution
GG02	Strategic Planning	Co-ordinate a Strategic Planning session to review the Municipality's strategic objectives, vision and	Appointment of a facilitator Coordinate a Strategic Planning session for Management and Councillors	Number of strategic planning session coordinated	1	1	To Co-ordinate 1 strategic planning session annually by June 2019.	1	Achieved	N/A	N/A	1 Strategic Planning document

		mission by June 2022										
GG03	Annual Report	Co-ordinate development of annual report by June 2022	Preparation of 17/18 Annual report	Number of approved annual reports	1	1	To develop 1 Annual report	1	Achieved	N/A	N/A	Council resolution
			Present to Management									Oversight report
GG04	Internal Audit	To ensure reliable and maintain independence of Internal and External Audit by June 2022	Development of Audit Charter	Number of Audit Charters developed	1	1	To implement a fully functional Audit Unit y June 2019	1	Achieved	N/A	N/A	1 Audit Charter
			To establish a fully Functional Internal Audit Section									Number of risk-based audit plan developed
			Develop an Internal Audit Plan	Number of Internal Audits executed				22	Achieved	N/A	N/A	Approved Internal Audit Plan, Internal Audit Reports
			To develop Audit committee work plan.	Number of Audit Committee workplans developed.	1	1		1	Achieved	N/A	N/A	Audit Committee work plan
			Facilitate functionality of the Audit Committee	Number of Audit Committee meetings convened	4	3		4	Achieved	N/A	N/A	4 Audit Committee Minutes and Attendance Register
GG05	Performance Management System	To maintain a SMART Organisational Performance Management System to ensure Planning, Monitoring reporting and evaluation of municipal performance by June 2022	To review PMS policy annually	Number of PMS Policy reviewed	1	1	To review PMS policy by June 2019	1: Approved in 29 May 2019	Achieved	N/A	N/A	Council Resolution
			To draft 6 section 54 A/and Section									Number of performance agreement drafted within

			56 performance agreements	the stipulated timeframes			performance agreements by June 2019					
			Conduct Performance assessments	Number of performance assessments conducted	4	4	Conduct Performance assessments	3	Not Achieved	The annual assessment will be done during the 1st quarter of 2019/20	The annual assessment will be done during the 1st quarter of 2019/20	Attendance registers/ Reports
			Compile quarterly performance reports.	Number of Performance reports compiled.	4	4	Compile 4 quarterly performance reports.	4	Achieved	N/A	N/A	4 PMS Reports
			Develop an Organisational scorecard annually.	Number of Organisational Scorecard Developed	1	1	Develop an Organisational scorecard annually.	1	Achieved	N/A	N/A	1 Organisational Scorecard
			Submit Annual Performance Report to AG BY 31 August annually	Number of APR submitted to A.G.	1	1	Submit Annual Performance Report to AG BY 31 August annually	29 August 2018	Achieved	N/A	N/A	Proof of submission
GG06	IDP	To draft the 2019/20 IDP to promote a municipal governance system that enhances and embraces the system of participatory governance by June 2018	Draft the IDP Process plan	Date of IDP approval by Council	30-Jun-18	30-May-18	To review the 2019/20 IDP by 30 June 2019.	29 May 2019	Achieved	N/A	N/A	Council Resolution
			Situational analysis									
			Draft strategic objectives									
			Draft IDP									
			Final IDP									
			Public participation meetings	Number of wards participating in the public participation meetings	4	4	Conduct 4 IDP public participation meetings by 30 June 2019	20	Achieved	N/A	N/A	Attendance Registers
IDP roadshows	Number of wards participating in the IDP roadshows conducted	20	20	Conduct 2 IDP Roadshows by June 2019.	20	Achieved	N/A	N/A	Attendance registers			
GG07	SDBIP	To Develop Annual Service	Develop Service Delivery and Budget	Number of SDBIP's	1	1	To develop 19/20 SDBIP by June 2019	Approved in 29 May 2019	Achieved	N/A	N/A	1 Approved SDBIP



		Delivery and Budget Implementation Plan by June 2022	Implementation Plan	approved within timelines								
			Facilitate approval by Mayor									
			Submit SDBIP to COGTA									
			Facilitate advertisement of SDBIP									
GG08	Internal Audit	To ensure reliable and maintain independence of Internal and by June 2022	To update AG Action Plan monitoring report	Number of Audit Readiness meetings held	6	6	Report on progress on implementation of the AG Action Plan quarterly by 30 June 2019	4	Achieved	N/A	N/A	AG Action plan progress Report Minutes of meetings Attendance Register
GG09	Internal Audit	To develop and maintain an institution that achieves full compliance with municipal legislation by 2022	Presentation of the Draft Anti-Fraud and Corruption Strategy to Management and Audit Committee	Number of Anti-Fraud and Corruption Strategy reviewed	1	0	To review and implement Anti-Fraud and Corruption Strategy by June 2019	Approved in 29 May 2019	Achieved	N/A	N/A	Reviewed anti-fraud and corruption strategy
			Solicit Comments from Management, Audit Committee and Treasury	Number of Reports on implementation of anti-Fraud and Corruption Strategy	4	4		4	Achieved	N/A	N/A	Council resolution Investigations Progress reports
GG10	Marketing and communication	To promote and foster sound internal and external communication by June 2019	-Approval of communication and marketing strategy & Plan -Establish communication/ editor's forum internally	Number of marketing and communication programmes implemented	1	1	To implement marketing and communication strategy and Plan by June 2019	1	Achieved	N/A	N/A	Marketing and communication strategy
			-Monthly organisational publication in a form of a newsletter									Marketing and Communication Plan

			-Refurbish the municipal website.									Council resolution on Communication Strategy & Plan
			-Develop Municipal social media pages (Facebook & Instagram)									Posters
			-Showcase services rendered by the municipality and council accountability report (radio slots, newspaper adverts & Billboards)									List of Editorial team
			Communiqués (Diaries & Calendars, Signage and Dignitary Corporate Image)									Adverts
												Newsletters
												Billboard Artworks
												Reports
GG1 1	Intergovernmental Relations	To establish a framework that provides procedures for integrated planning and regular reporting and feedback by all stakeholders by June 2022	-Attend intergovernmental relations meetings	Number of IGR Meetings held	4	4	To participate in 4 IGR meetings by June 2019		Achieved	N/A	N/A	Attendance registers
			-Resuscitate the sitting of IGR structures									
GG1 2	Complaints Management System	To establish a complaints management system to address complaints, commitments	>Develop complaints management strategy in line with complaints management guideline	Number of complaints received	-	-	To address all complaints instigated against Jozini Municipality by 30 June 2019	Complaints addressed	Achieved	N/A		complaints management strategy

		and suggestions by the community by June 2019	>Develop complaints management committee >Install suggestions boxes in all strategic points in all Municipal Main and Satellite Offices Convene adhoc complaints management meetings as and when there is a complaint to be addressed >Monitor complaints management register and suggestion boxes for complaints									List of complaints management committee. Complaints Register Attendance Register Minutes Reports
PPO 1	Ward Committees meetings	To enhance participatory democracy by increasing interface between communities and council by June 2019.	Development of ward committee annual calendar plan Development of reporting template for ward committees Render support to the ward committee meetings Provide support materials such as diaries, bags, t-shirts and tracksuits Consolidate reports and hand over to	Number of ward committee meetings organised	12 per ward	12 per ward	To facilitate 12 monthly meetings of ward committees by June 2019	12 meetings per ward	Achieved	N/A	N/A	Attendance registers

			various departments in-terms of issues raised									
PP0 2	Ward Committee trainings	To enhance participatory democracy by increasing interface between communities and council by June 2019.	Conduct skills audit forward committees to identify skills gap Draft Training programme Engage COGTA - Public Participation Unit on the training standard Procure services of a Training services provider	Number of ward committee training sessions organised	2	2	To organise 1 accredited training sessions for ward committees by June 2019	1	Achieved	Accredited training conducted on the 28th March 2019. The Training was interrupted by some members of the ward Committees, whom were demanding the presence of the Honorable Speaker. They wanted to air their concerns to the Speaker	The Speaker called those Ward Committee Members to address their concerns and came to agreement and they apologized about their behavior and promised not do it next time because it compromise the service delivery	Attendance registers
PP0 3	Ward Community Feedback Meetings	To enhance participatory democracy by increasing interface between communities and council by June 2019.	Collection of quarterly ward Community Feedback Meetings reports from Councillors	Number of Ward Community Feedback Meetings Reports collected from Councillors	80	80	To Collect 80 Ward Community Feedback Meetings Reports from Councillors by 30 June 2019	80	Achieved	N/A	N/A	Reports/ Attendance Registers
PP0 4	Ward Committee workshops	To enhance participatory democracy by increasing interface between communities	Conduct workshop to ward committees	Number of ward committee workshops organised	2	2	To conduct 1 workshop on ward committee functionality by June 2019	0	Not Achieved : Due to budget constraints	The workshop held in the new financial year: on the 11 &	The workshop held in the new financial year: on the	Attendance registers

		and council by June 2022								12 July 2019	11 & 12 July 2019	
PP0 5	Community Imbizos	To enhance participatory democracy by increasing interface between communities and council by June 2022.	Conduct 2 Izimbizo Imbizo	Number of Imbizo conducted	2	2	To conduct 2 Imbizo's for community participation by June 2019	2	Achieved	N/A	N/A	Attendance registers
PP0 6	Municipal Rapid Response Team Meetings (MRRT)	To enhance participatory democracy by increasing interface between communities and council by June 2019.	Conduct Rapid Response Team Meetings (MRRT)	Number of Rapid Response Team Meetings (MRRT) Conducted	-	-	To Conduct 2 Rapid Response Team Meetings (MRRT) by 30 June 2019	2	Achieved	N/A	N/A	Attendance Registers
GG1 3	Office of the MM Functionality	To ensure Office of the MM functionality by 30 June 2019	Conduct (06) Monthly Office of the MM Departmental Meetings	Number of Office of the MM Departmental Meetings conducted	-	-	To Conduct (06) Monthly Office of the MM Departmental Meetings by 30 June 2019	6	Achieved	N/A	N/A	Attendance Registers
GG1 4	Office of the MM Functionality	To ensure Office of the MM functionality by 30 June 2019	Conduct Monthly Office of the MM Section Heads Meeting	Number of Office of the MM Section Heads Meetings conducted	-	-	To conduct six (06) Monthly Corporate Services Section Heads Meeting by 30 June 2019	6	Achieved	N/A	N/A	Attendance Registers
GG1 5	Office of the MM Functionality	To ensure Office of the MM functionality by 30 June 2019	Submit Quarterly Office of the MM Departmental Performance Reports	Number of Office of the MM Departmental Performance Reports submitted to	-	-	To submit Four (4) Quarterly Office of the MM Departmental Performance Reports to	4	Achieved	N/A	N/A	Proof of submission to ID/PMS Section

				IDP & PMS Section			the IDP & PMS Section by 30 June 2019					
--	--	--	--	-------------------	--	--	---------------------------------------	--	--	--	--	--

<b>TOTAL TARGETS</b>	<b>36</b>	
<b>TOTAL ACHIEVED</b>	<b>34</b>	<b>94%</b>
<b>TOTAL NOT ACHIEVED</b>	<b>2</b>	<b>6%</b>

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**OUTCOME 9: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM**

**COMMUNITY SERVICES**

IDP NO.	PRIORITY AREA	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR		Achieved/ Not Achieved	Reason for variance	Measures taken to improve performance	POE
					17/18 TARGET	17/18 ACTUAL	18/19 TARGET	18/19 ACTUAL				
PP07	Lease agreements with tenants	To ensure that all municipal properties have valid lease agreements by June 2019	Review of lease agreement  Review of letting tariff	Number of municipal buildings with tenants having signed lease agreements	3	3	4 signed Lease agreements signed by tenants of 3 municipal properties (121 staff residence, Mkhuze Clinic, Ndumo rental stock & Thusong centre) by June 2019	4 signed Lease agreements signed by tenants of 3 municipal properties (121 staff residence, Mkhuze Clinic, Ndumo rental stock & Thusong centre) by June 2019	Achieved	N/A	N/A	Signed lease agreements
PP08	Lease agreements with tenants	To ensure that all municipal properties have valid lease agreements by June 2019	Review Tenants and Landlords Sessions Held	Number of Quarterly Review Tenants and Landlords Sessions Held	-	-	Four (4) Quarterly Review quarterly Tenants and Landlords Sessions Held by 30 June 2019	Four (4) Quarterly Review Tenants & landlords Sessions held by 30 June 2019	Achieved	N/A	N/A	Attendance Registers
PP09	Indigent Management Policy	To ensure that, Council adopt Indigent Management Policy by 30 June 2019	Council adopted Reviewed Indigent Management Policy	Number of Reviewed Indigent Management Policy tabled to Council	1	0	To Table Reviewed Indigent Management Policy to Council for adoption by 30 June 2019	Indigent Management Policy was reviewed and adopted by Council on the 29th May 2019	Achieved	N/A	N/A	Adopted Policy & Council Resolution
PP10	Indigent Management Register	To ensure that, Council adopt	Council adopted Indigent	Number of Reviewed Indigent	-	-	To Table Reviewed Indigent	The Draft Management Register	Not Achieved	delays in the compilation of the	The Final indigent Register will	Attendance Registers

		Indigent Management Register by 30 June 2019	Management Register	Management Register tabled to Council			Management Register to Council for adoption by 30 June 2019	was compiled by was not adopted by Council		Indigent register	be adopted by Council during 1st Quarter of 2019/2020 FY	Council Resolutions
		To provide free basic electricity to the Indigent community by June 2019	Provision of free basic electricity	% of indigent community receiving free basic electricity	-	-	To provide free basic electricity to the Indigent community by June 2019	No Free Basic Electricity to indigent community was provided by 30 June 2019	Not Achieved	Delays in the compilation of the Indigent Register	The Final indigent Register will be adopted by Council during 1st Quarter of 2019/2020 FY	Reports
PP1 1	Sports development	To promote social cohesion through sports by 30 June 2019	Conduct Municipal-Wide Sports Development & Sport Council Meetings	Number of Municipal-Wide Sports Development & Sport Council Meetings conducted	-	-	A total of four (4) Municipal-Wide Sport Development Support Council Meetings held by 30 June 2019	A total of four (4) Municipal-Wide Sport Development Support Council Meetings were held by 30 June 2019	Achieved	N/A		Attendance Registers
PP1 2	Annual Mayoral Cup Tournament/Youth Celebration	To promote social cohesion through sports by 30 June 2019	Co-ordinate Annual Mayoral Cup and Youth day Celebration	Number of Annual Mayoral Cup and Youth day Celebration coordinated	-	1	To Co-ordinate Annual Mayoral Cup and Youth day Celebration by 30 June 2019	The 2018/2019 Annual Mayoral Cup Tournament was conducted in May 2019	Achieved	N/A	N/A	Attendance Registers
PP1 3	Annual SALGA Games	To Coordinate Municipal sports events by 30 June 2019	Co-ordinate Annual SALGA Games	Number of Annual SALGA Games Co-ordinated	-	1	To Co-ordinate Annual SALGA Games by 30 June 2019	The 2018/2019 Annual SALGA Games conducted	Achieved	N/A	N/A	Attendance Registers Report
PP1 4	Indigenous Games	To Coordinate Municipal sports events by 30 June 2019	Co-ordinate Indigenous Games	Number of indigenous games Co-ordinated	-	1	Co-ordinate Indigenous Games by 30 June 2019	The Annual Indigenous Games were conducted	Achieved	N/A	N/A	Attendance Registers



PP1 5	Arts and Culture	To promote social cohesion through Arts and cultural activities by June 2019	Conduct Municipal-Wide Arts & Culture Forum Meetings	Number of Municipal-Wide Arts & Culture Forum Meetings conducted	-	-	To conduct four (4) Municipal-Wide Arts & Culture Forum Meetings by 30 June 2019	Zero Arts & Culture Forum Meetings were conducted by 30 June 2019	Not Achieved	Delays in the selection of members by ward Councilors led to the process to be delayed	The Establishment of the Arts & Culture Forum is prioritized in the 2019/2020 SDBIP	Attendance Register
PP1 6	Arts and Culture	To promote social cohesion through Arts and cultural activities by June 2019	Render Support towards the Annual Umkhosi Wamaganu	Number of Umkhosi Wamaganu rendered Support	-	-	To Render Support towards the Annual Umkhosi Wamaganu by 30 June 2019	Support towards the staging of the Annual Umkhosi Wamaganu was provided by 30 June 2019	Achieved	N/A	N/A	Attendance Register
PP1 7	Arts and Culture	To promote social cohesion through Arts and cultural activities by June 2019	Support Traditional Councils with Cultural Development & Support Programmes	Number of Traditional Councils Supported with Cultural Development & Support Programmes	-	-	To Support 7 Traditional Councils (Amakhosi) with Cultural Development & Support Programmes by 30 June 2019	A total of Seven (7) Cultural & Heritage Festivals conducted to a total value of R350,000.00	Achieved	N/A	N/A	Attendance Registers
												Reports
PP1 8	Arts and Culture	To promote social cohesion through Arts and cultural activities by June 2019	Conduct Jozini Synergistic Partnerships Engagement Sessions	Number of Jozini Synergistic Partnerships Engagement Sessions conducted	-	-	A total of Four (4) Quarterly Jozini Synergistic Partnership engagement sessions held By 30 June 2019	A total of Four (4) Quarterly Jozini Synergistic Partnership engagement sessions were held By 30 June 2019	Achieved	N/A	N/A	Attendance Register
PP1 9	Special Programmes	To promote social cohesion through Special programmes activities by June 2019	Conduct Jozini Municipal-Wide Women's Day Celebration	Number of Municipal-Wide Women's Day Celebration	-	-	To conduct Jozini Municipal-Wide Women's Day Celebration	An Annual Women Days Celebration was conducted and staged	Achieved	N/A	N/A	Attendance Register

							by 30 June 2019	by 30 June 2019				
PP2 0	Special Programmes	To promote social cohesion through Special programmes activities by June 2019	Conduct Quarterly Municipal-Wide Women Forum Meetings	Number of Municipal-Wide Women Forum Meetings conducted	-	-	A total of Four (4) Quarterly Womens Forum Meetings held By 30 June 2019	A total of Four (4) Quarterly Womens Forum Meetings were held by 30 June 2019	Achieved	N/A	N/A	Attendance Registers
PP2 1	Special Programmes	To promote social cohesion through Special programmes activities by June 2019	Establish Municipal-Wide Youth Forum	Number of Municipal-Wide Youth Forum established	-	-	To Establish Municipal-Wide Youth Forum by 30 June 2019	The Municipal-Wide Youth Forum was not established	Not Achieved	Delays in the selection of Youth Forum Members from various wards	To include the establishment of the Youth Forum as one of the targets during 2019/2020 FY	Attendance Registers
PP2 2	Special Programmes	To promote social cohesion through Special Programmes activities by June 2019	Conduct Jozini Municipal-Wide Disability Day and Awareness Campaign	Number of Jozini Municipal-Wide Disability Day and Awareness Campaign conducted.	-	-	To Conduct Jozini Municipal-Wide Disability Day and Awareness Campaign by 30 June 2019	The Annual Municipal-Wide Disability Day and Awareness Campaign was conducted	Achieved	N/A	N/A	Attendance Register
PP2 3	Special Programmes	To promote social cohesion through Special Programmes activities by June 2019	Conduct Municipal-Wide Disability Forum Meetings	Number of Municipal-Wide Disability Forum Meetings Conducted	-	-	To Conduct 4 Municipal-Wide Disability Forum Meetings by 30 June 2019	A total of Four (4) Municipal-Wide Disability Forum Meetings were convened by 30 June 2019	Achieved	N/A	N/A	Attendance Register
PP2 4	Special Programmes	To promote social cohesion through Special Programmes	Conduct Jozini Municipal-Wide Albinism	Number of Jozini Municipal-Wide Albinism Profiling Report conducted	-	-	To Conduct Jozini Municipal-Wide Albinism Profiling	The Jozini Municipal-Wide Albinism Profiling	Achieved	N/A	N/A	Report

		activities by June 2019	Profiling Report				Report by 30 June 2019	Report was compiled				
PP2 5	Special Programmes	To promote social cohesion through Special Programmes activities by June 2019	Council adopted Municipal-Wide Special Programmes Policy Framework	Number of Municipal-Wide Special Programmes Framework tabled to Council	1	0	To table Municipal-Wide Special Programmes Policy Framework to Council for adoption by 30 June 2019	The Municipal-Wide Special Programmes Policy Framework was not developed and not tabled to Council for adoption by 30 June 2019	Not Achieved	Lack of funding	The Performance Indicator to be addressed during 2019/2020 Financial Year	Attendance Registers Council Resolution
PP2 6	Special Programmes	To promote social cohesion through Special Programmes activities by June 2019	Council adopted Municipal Enterprises Policy Framework	Number of Municipal Enterprises Policy Framework tabled to Council	-	-	To table Municipal Enterprises Policy Framework to Council for adoption by 30 June 2019	The Municipal Enterprises Policy Framework was Not tabled to Council for adoption by 30 June 2019	Not Achieved	Delays in the compilation of the Special Programmes Policy Framework	The Policy to be finalized and submitted for adoption by Council by 31 December 2019	Attendance Registers Council Resolution
PP2 7	Schools outreach	To promote literacy through school development programmes by June 2022	Preparation of an Annual outreach program plan for school visits. Provision of Mobile Library	Number of schools' outreach programmes conducted	4	4	To conduct 8 School outreach programmes by June 2019	A Total of 8 School Outreach programmes were conducted	Achieved	N/A	N/A	8 stamped letters Annual outreach plan
PP2 8	Awareness Campaigns	To promote literacy through school development programmes by June 2022	Conduct outreach awareness programmes Provision of Mobile Library	Number of outreach awareness programmes conducted	4	3	To conduct 4 Awareness Campaign by June 2016	A total of 4 Awareness Campaigns were conducted	Achieved	N/A	N/A	Attendance registers
PP2 9	Road Safety	To ensure road safety and security to the	Conduct roadblocks	Number of road safety programmes conducted	48	48	To conduct 48 road blocks by June 2019	A total of 48 Roadblocks were conducted	Achieved	N/A	N/A	Attendance registers

		community by June 2019										
PP3 0	Road Safety	To compile 12 monthly statistics reports by June 2019	Compilation of 12 monthly statistics report of number of charges including speed camera	Number of statistics reports	12	12	To compile 12 monthly statistics reports by June 2019	A total of 12 Monthly Statistics reports were compiled	Achieved	N/A	N/A	12 statistics reports Trafman system report
PP3 1	Road Safety	To ensure road safety and security to the community by June 2019	Council adopt Municipal-Wide Safety & Security Plan	Number of Municipal-Wide Safety & Security Plan adopted by Council	-	-	To facilitate the adoption of Municipal-Wide Safety & Security Plan by Council by 30 June 2019	A Municipal-Wide Safety & Security Plan was adopted by Council on the 29th May 2019	Achieved	N/A	N/A	Final Municipal-Wide Safety & Security Plan C/Resolution
PP3 2	Road Safety	To ensure road safety and security to the community by June 2019	conduct school visits	Number of school visit conducted	4	4	To conduct 8 school visits by 30 June 2019	A total of 8 School Visits were conducted by 30 June 2019	Achieved	N/A	N/A	Attendance Registers
PP3 3	Road Safety	To ensure road safety and security to the community by June 2019	Conduct Municipal-Wide Crime Awareness Campaign	Number Municipal-Wide Crime Awareness Campaign conducted	2	1	To Conduct Municipal-Wide Crime Awareness Campaign by 30 June 2019	A Municipal-Wide Crime Awareness Campiagn was conducted by 30 June 2019	Achieved	N/A	N/A	Attendance Registers
PP3 4	Road Safety	To ensure road safety and security to the community by June 2019	Conduct Arrive Alive Campaign Launch	Number of Arrive Alive Campaign Launch conducted	-	-	To Conduct One (1) Arrive Alive Campaign Launch by 31 December 2018	One (1) Arrive Alive Campaign Launch was conducted by 31 December 2018	Achieved	N/A	N/A	Attendance Registers Report
PP3 5	Road Safety	To ensure road safety and security to the community by June 2019	Conduct Jozini Operation Valingozi Easter Launch	Number of Jozini Operation Valingozi Easter Launch conducted	-	-	Conduct One (1) Jozini Operation Valingozi Easter Launch by	One (1) Jozini Operation Valingozi Easter Launch was	Achieved	N/A	N/A	Attendance Registers Report

							30 <sup>th</sup> March 2019	conducted by 30 <sup>th</sup> March 2019						
PP3 6	Road Safety	To develop Traffic bylaws by June 2019	Develop Draft Traffic by-law	Number of by-law developed	-	-	To develop 1 Traffic by-law by June 2019	One (1) Traffic by-law was developed by June 2019	Achieved	N/A	N/A	Draft Traffic by-law		
			Inputs from relevant stakeholders									Final Traffic by-law	Final Traffic by-law	
			Conduct workshop for councillors on the by-law											Council resolution
			Adoption of the Traffic by-law											
PP3 7	Disaster Management	To develop 1 Disaster Management Framework by June 2019	Develop Disaster Management Framework	Number of Disaster Management Framework developed	-	-	To develop 1 Disaster Management Framework by June 2019	One (1) Disaster Management Policy Framework developed by June 2019	Achieved	N/A	N/A	Draft Disaster Management Framework		
PP3 8	Disaster Management	To Review 1 Disaster & Fire Rescue Services Management Plan by 30 June 2019	Review of Disaster & Fire Rescue Services Management Plan	Number of Disaster & Fire Rescue Services Management Plan reviewed	-	-	To Review 1 Disaster & Fire Rescue Services Management Plan by 30 June 2019	One (1) Disaster & Fire Rescue Services Management Plan was adopted by Council on the 29th May 2019	Achieved	N/A	N/A	C/Resolution		
PP3 9	Disaster Management	To form a Disaster & Fire Rescue Services Management forum by June 2019	Form a Disaster & Fire Rescue Services Management forum	Number of Disaster & Fire Rescue Services Management Forum formed	-	-	To form a Disaster & Fire Rescue Services Management forum by June 2019	A Municipal-Wide Disaster & Fire Rescue Services Management Forum was established by 30 June 2019	Achieved	N/A	N/A	List of Forum Members		

PP40	Disaster Management	To facilitate the purchasing of Heavy-Duty Jaws of Life by 30 June 2019	Facilitate the purchasing of Heavy-Duty Jaws of Life	Number Heavy Duty Jaws of Life purchased	-	-	To Facilitate the purchasing of Heavy-Duty Jaws of Life by 30 June 2019	The Heavy-Duty Jaws of Life were accordingly facilitated and procured by 30 June 2019	Achieved	N/A	N/A	Reports
PP41	Disaster Management	Council Adopt Fire Rescue Bylaws	submit Fire Rescue Bylaws to Council for adoption	Number of Fire Rescue Bylaws adopted by Council	-	-	To Develop Fire Rescue Bylaws by 30 June 2019	The Municipal-Wide Fire Rescue Bylaws were developed by 30 June 2019	Achieved	N/A	N/A	Draft Fire Rescue Bylaws
PP42	Disaster Management	Council Adopted Business Plan for the Establishment of the Municipal-Wide Disaster Management & Fire Rescue Centre	Business Plan for the Establishment of the Municipal-Wide Disaster Management & Fire Rescue Centre	Number of Business Plan submitted for the Establishment of the Municipal-Wide Disaster Management & Fire Rescue Centre to Council for Adoption	-	-	To submit Business Plan for the Establishment of the Municipal-Wide Disaster Management & Fire Rescue Centre to Council for Adoption by 30 June 2019	The Process for the development of the Business Plan for the Disaster & Fire Rescue services Centre was initiated but could not be completed due to delays caused by access to land	Not Achieved	Delays caused by processes of access to land for development	The Business Plan for the establishment of the Disaster and Fire Centre is prioritized in the 2019/2020 SDBIP	Business Plan C/Resolution
PP43	Disaster Management	To ensure provision of fire and rescue services by June 2019	Conduct 8 disaster awareness campaigns	Number of disaster awareness campaigns conducted	4	4	To conduct 8 Disaster Awareness Campaigns by June 2019	A total of 8 Disaster Awareness Campaigns were conducted by 30 June 2019	Achieved	N/A	N/A	Attendance register
PP44	Driving licence testing centre	To Provide unlimited services in the DLTC by June 2022	Issuing of Public Driving Licence Permits	Number of monthly reports developed on the functionality of DLTC	12	12	12 monthly eNatis report by June 2019	A total of 12 eNatis Reports were compiled	Achieved	N/A	N/A	12 monthly eNatis reports

			Renewal of driving licences Issuing of temporarily Driving Licences					and submitted by 30 June 2019				
PP4 5	Animal pound	To ensure that the animal pound is functional by June 2019	Adoption of 2019/2020 Pound Management Bylaws	Number of Pound Management Bylaws adopted by Council	-	-	The Council adopt 2019/2020 Pound Management Bylaws by 30 June 2019	The 2019/2020 Pound Management Bylaws adopted by 30 June 2019	Achieved	N/A	N/A	Pound Management Bylaws
PP4 6	Animal pound	To ensure that the animal pound is functional by June 2019	Preparation of an awareness plan	Number of animal pound awareness campaigns conducted	7	7	7 Awareness campaigns to Community Leaders by June 2019	A Total of 7 Awareness Campaigns to community Leaders were conducted by 30 June 2019	Achieved	N/A	N/A	Attendance registers
			Conduct Awareness campaigns to Community and livestock farmers									
PP4 7	Cemeteries	To ensure that the municipal cemeteries are functional by June 2022	Preparation of awareness plan	Number of awareness campaigns conducted for cemeteries	7	7	7 Awareness campaigns to communities by June 2019	A total of seven (7) Awareness campaigns to communities by June 2019	Achieved	N/A	N/A	Attendance registers
			Conduct awareness campaigns to Community									
PP4 8	Integrated Waste Management	To ensure that municipal waste management service is functional in line with NEMA standards by June 2019	Conduct Environmental Management Services Site Inspection	Environmental Management Services Site Inspection	-	-	To conduct 6 Monthly Environmental Management Services Site Inspection by 30 June 2019	A total of six (6) Monthly Environmental Management Services Site Inspections Conducted by 30 June 2019	Achieved	N/A	N/A	Reports
PP4 9	Integrated Waste Management	To ensure that municipal waste management	Council adopt Municipal-Wide	Number of Municipal-Wide Integrated Waste	1	0	To facilitate Council to adopt Municipal-	The Municipal-Wide Integrated	Not Achieved	The delays in the appointment of service	The project started on the 27 /05/ 19 and will	Attendance Registers (IWMP) Plan

		service is functional in line with NEMA standards by June 2019	Integrated Waste Management Plan (IWMP)	Management Plan (IWMP)			Wide Integrated Waste Management Plan (IWMP) by Council by 30 June 2019	Waste Management Plan (IWMP) was not adopted by Council by 30 June 2019		provider. The project started on the 27 /05/ 19 and will be completed on 31 Dec 2019	be completed on 31 December 2019	C/Resolution
PP5 0	Integrated Waste Management	To ensure that municipal waste management service is functional in line with NEMA standards by June 2019	Conduct Waste Management Awareness Campaigns	Number of Waste Management Awareness Campaigns conducted	-	-	To conduct Two (2) Waste Management Awareness Campaigns By 30 June 2019	A Total of Two (2) Waste Management Awareness Campaigns conducted by 30 June 2019	Achieved	N/A	N/A	Attendance Register
												Schedule dates
PP5 1	Integrated Waste Management	To ensure that municipal waste management service is functional in line with NEMA standards by June 2019	Propose New Ndumo, Bhambanana , Jozini, Cemetery Project Feasibility Study and Entabayeng we Waste Disposal Site Feasibility Study & Business Plan to be adopted by Council	Number of Cemetery and Waste Disposal Project Feasibility Study proposed	-	-	To Propose New Ndumo, Bhambanana , Jozini, Cemetery Project Feasibility Study and Entabayeng we Waste Disposal Site Feasibility Study & Business Plan adopted by Council by 30 <sup>th</sup> June 2019	The Feasibility Study report was produced	Achieved	N/A	N/A	Feasibility Study
PP5 2	Integrated Waste Management	To ensure that municipal waste management service is functional in line with NEMA standards by June 2019	Provide Waste Cages	Number Waste Cages provided	-	-	To Provide 4 Waste Cages by 31 January 2019	A Total of four (4) Waste Cages were provided by 31 January 2019	Achieved	N/A	N/A	Waste cage provided Report
			Provide access to basic solid	% of households with access to	-	-	To provide access to basic solid	Basic Solid waste removal Services	Achieved	N/A	N/A	Reports



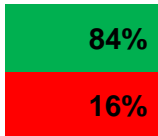
			waste removal	basic waste removal			waste removal	were provided by 30 June 2019				
PP5 3	Integrated Waste Management	To ensure that municipal waste management service is functional in line with NEMA standards by June 2019	Conduct Waste Management Skills Training Workshops for Waste General Workers	Number of Waste Management Skills Training Workshops conducted for Waste General Workers	-	-	To Conduct (2) Waste Management Skills Training Workshops for Waste General Workers by 30 June 2019	A total of two (2) Waste Management Skills Training Workshops for Waste General Workers were conducted by 30 June 2019	Achieved	N/A	N/A	Attendance Registers
PP5 4	Integrated Waste Management	To ensure that municipal waste management service is functional in line with NEMA standards by June 2019	Facilitate the formal Licensing for the Mkhuze Dumping Site in partnership with Department of Environmental Affairs	Number of Dump site Formalised	-	-	To Facilitate the formal Licensing for the Mkhuze Dumping Site in partnership with Department of Environmental Affairs by 30 June 2019	The process for the facilitation of the Mkhuze Dumping Site was initiated but could not be finalized by 30 June 2019 due to delays caused by the Department	Not Achieved	The delays on the part of the Department of Environmental Affairs to issue the License resulted to this target not being achieved	The Municipality is engaging the Department of Environmental Affairs regarding this matter.	Reports
PP5 5	Integrated Waste Management	To ensure that municipal waste management service is functional in line with NEMA standards by June 2019	Conduct one (1) Quarterly Municipal-Wide Environmental Impact Assessment (EIA)	Number of Municipal-Wide Environmental Impact Assessment (EIA) conducted	-	-	To Conduct one (1) Municipal-Wide Environmental Impact Assessment (EIA) by 30 June 2019	One (1) Municipal-Wide Environmental Impact Assessment (EIA) conducted by 30 June 2019	Achieved	N/A	N/A	Reports
PP5 6	Community Services Department Functionality	To ensure Community Services Departmental functionality	Conduct (12) Monthly Community Services Departmental Meetings	Number of Community Services Departmental Meetings conducted	-	-	To Conduct (12) Monthly Community Services Departmental Meetings by	A Total of (12) Monthly Community Services Departmental Meetings	Achieved	N/A	N/A	Attendance Registers

		by 30 June 2019					30 June 2019	held by 30 June 2019				
PP5 7	Community Services Department Functionality	To ensure Community Services Departmental functionality by 30 June 2019	Conduct Monthly Community Services Section Heads Meeting	Number of Community Services Section Heads Meeting conducted	-	-	To conduct Twelve (12) Monthly Community Services Section Heads Meeting by 30 June 2019	A Total of Twelve (12) Monthly Community Services Section Heads Meeting Held by 30 June 2019	Achieved	N/A	N/A	Attendance Registers
PP5 8	Community Services Department Functionality	To ensure Community Services Departmental functionality by 30 June 2019	Submit Twelve (12) Monthly Community Services Strategic Management Reports to the Community Services Portfolio Committee	Number of Community Services Strategic Management Reports submitted to the Community Services Portfolio Committee	-	-	To Submit Twelve (12) Monthly Community Services Strategic Management Reports to the Community Services Portfolio Committee by 30 June 2019	A Total of Twelve (12) Monthly Community Services Strategic Management Reports Submitted to the Community Services Portfolio Committee by 30 June 2019	Achieved	N/A	N/A	Reports
PP5 9	Community Services Department Functionality	To ensure Community Services Departmental functionality by 30 June 2019	Submit Quarterly Community Services Departmental Performance Reports	Number of Community Services Departmental Performance Reports submitted to IDP & PMS Section	-	-	To submit Four (4) Quarterly Community Services Departmental Performance Reports to the IDP & PMS Section by 30 June 2019	A total of Four (4) Quarterly Community Services Departmental Performance Reports Submitted to the IDP & PMS Section by 30 June 2019	Achieved	N/A	N/A	Proof of submission to IDP/PMS Section
PP6 0	Community Services Department Functionality	To ensure Community Services Departmental functionality	Submit Audited Quarterly Community Services Departmental	Number of Audited Quarterly Community Services Departmental	-	-	To submit Four (4) Audited Quarterly Community Services	A total of Four (4) Audited Quarterly Community Services	Achieved	N/A	N/A	Audited Reports

	by 30 June 2019	Performance Reports to Community Services Portfolio Committee	Performance Reports submitted to Community Services Portfolio Committee			Departmental Performance Reports to Community Services Portfolio Committee by 30 June 2019	Departmental Performance Reports Submitted to the Community Services Portfolio Committee by 30 June 2019			
--	-----------------	---	---	--	--	--	--	--	--	--

**TOTAL TARGETS**  
**TOTAL ACHIEVED**  
**TOTAL NOT ACHIEVED**

**56**  
**47**  
**9**



**KPA 6: SPATIAL PLANNING (CROSS CUTTING)**

**OUTCOME 9: IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY**

**PLANNING AND ECONOMIC DEVELOPMENT**

IDP NO.	PRIORITY AREA	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR		Achieved/ Not Achieved	Reason for variance	Measures taken to improve performance	POE		
					17/18 TARGET	17/18 ACTUAL	18/19 TARGET	18/19 ACTUAL						
SP0 1	Human Settlements	To promote the achievement of a non-racial, integrated society, through the development of sustainable human settlements and quality housing by June 2022	Implement Housing Sector plan	Number of Housing projects implemented	To review the Housing sector plan by June 2018	The Housing Sector Plan was reviewed and adopted by Council	To implement Housing sector plan by June 2019	Projects that were identified on the HSP are on the planning stage	Achieved	N/A	N/A	Progress reports		
SP0 2			Coordinate planning of housing projects in 20 Wards	Number of housing projects implemented	To coordinate implementation of housing projects i.e. Jozini ward 5, Ndumo ward 16, Kwajobe phase 2 ward3 and 4, by 30 June 2018	On going	To coordinate planning of housing projects in 20 wards by June (2019)	Ongoing projects, finalising Detailed planning (stage one)	Achieved	N/A	N/A	Reports		
SP0 3			Engage human settlement department for the funding of the rectification project	Number of housing projects implemented	-	-	To facilitate implementation of housing projects i.e. Jozini ward 5, Ndumo ward 16, Kwajobe phase 2 ward3 and 4 by June 2019	-	-	-	-	-	-	Attendance registers
			(To) Provide low cost housing											
SP0 4	Provide housing for vulnerable groups	Number of housing Forum meetings convened	Facilitate four sitting of housing forum meeting	Four sitting of housing forum meeting were	To facilitate sittings of four housing forums a year by 30 June 2019	Three sitting of housing forum meeting were	-	-	-	-	-	Attendance registers		
	Provide rental housing											Minutes		

			Facilitate sitting of housing forum meeting			conducted		conducted				Reports
SP05	Spatial Development Framework	To achieve sustainable and Controlled development in line with Spatial Planning and Land Use Management Act 16 of 2013 by June 2022	Review SDF	Number of Spatial Development Frameworks developed	To review and implement Spatial Development Framework	Not achieved	To review 1 SDF by June 2019	The SDF was adopted by Council	Achieved	N/A	N/A	Draft SDF
			Facilitate public participation process for draft SDF									Final SDF document
			Facilitate approval by Council									Council resolution
			Implement SDF Projects									Report
SP06	Land Use Management	To develop Land Use Management Systems for formalizations of towns development by June 2022	Facilitate Appointment of service provider	Number of wall to wall scheme developed	To develop 1 wall to wall scheme in line SPLUMA by June 2018	Not achieved , there were delays in appointing the services provider.	To develop 1 wall to wall scheme in line SPLUMA by June 2019	The consultant was appointed on the 4th June 2019	Not Achieved	There were delays in the appointment of the Service provider.	The development of wall to wall scheme will be undertaken in the 2019/2020 financial year.	Approved applications
			Develop Wall to Wall Schemes									
			Facilitate public participation									
			Workshop councillors on Wall to Wall Scheme									
			Facilitate approval by Council									
SP07	Land Use Management	To achieve sustainable and Controlled development in line with SPLUMA by-law by June 2022	Facilitate the approval of development applications	Number of development applications received and contravention notices issued	To adopt SPLUMA by-laws by June 2018	The bylaws were adopted by Council and gazette on the provincial gazette	To implement Jozini SPLUMA by-laws by June 2019	Ongoing. Three Municipal Planning Tribunal meeting were conducted. Three Provincial SPLUMA Forum	Achieved	N/A	N/A	Processing of applications
			Issue of contravention notices									Issue of contravention notices
			Convene Municipal Planning Tribunal meetings									Convene Municipal Planning Tribunal meetings

			Attend Provincial SPLUMA Forum meetings					were attended.				for consideration of applications
SP08	Building Control	To Install Building Plan Management software by June 2019	Installation of Building Plan Management Software	Number of Building Plan Management Software installed	-	-	To Install of Building Plan Management Software by June 2019	Software installed	Achieved	N/A	N/A	Installation Reports
SP09	Building Regulations	To provide building regulations that guide uniform development within the municipality in compliance with the SANS 400 and NBRSA by 30 June 2022(2019)	Draft By-Laws	Number of notices issued	To enforce building by laws in compliance with the SANS 400 and NBRSA by June 2022	Not achieved	To enforce building by laws in compliance with the SANS 400 and NBRSA by June 2019	Achieved	Achieved	N/A	N/A	Final By-law
			Facilitate Public participation process for draft by laws									Council resolution
			Facilitate approval by Council									Application forms
			Facilitate Gazetting of by-law									Site inspection registers
			Facilitate approval of building plans									Attendance registers
			Conduct inspections									Notices issued
												Proof of gazetting
SP10	Planning and Economic Development Department Functionality	To ensure Planning and Economic development Departmental functionality by 30 June 2019	Conduct Monthly 06 Planning and Economic Development Section Meetings	Number of Planning and Economic Development Section Heads Meetings conducted	-	-	To conduct six (06) Planning and Economic Development Section Meetings by 30 June 2019	6	Achieved	N/A	N/A	Attendance Registers
SP11	Planning and Economic	To ensure Planning and	Submit six (06) Monthly Planning and	Number of Planning and Economic	-	-	To Submit six (06) Monthly Planning and		Not achieved			Reports

	Development Department Functionality	Economic development Departmental functionality by 30 June 2019	Economic Development Reports to the Planning Portfolio Committee	Development Reports submitted to the Planning Portfolio Committee			Economic Development Reports to the Planning Portfolio Committee by 30 June 2019					
SP1 2	Planning and Economic Development Department Functionality	To ensure Planning and Economic development Departmental functionality by 30 June 2019	Submit Quarterly Planning and Economic Development Quarterly Performance Reports	Number of Planning and Economic Development Performance Reports submitted to IDP & PMS Section	-	-	To submit Four (4) Quarterly Planning and Economic Development Performance Reports to the IDP & PMS Section by 30 June 2019	4	Achieved	N/A	N/A	Proof of submission to IDP/PMS Section
SP1 3	Planning and Economic Development Department Functionality	To ensure Planning and Economic development Departmental functionality by 30 June 2019	Submit Audited Quarterly Planning and Economic Development Departmental Performance Reports to Planning Portfolio Committee	Number of Submit Audited Quarterly Planning and Economic Development Departmental Performance Reports to Planning Portfolio Committee	-	-	Submit 4 Audited Quarterly Planning and Economic Development Departmental Performance Reports to Planning Portfolio Committee by 30 June 2019		Not achieved			Audited Reports

<b>TOTAL TARGETS</b>	<b>13</b>	
<b>TOTAL ACHIEVED</b>	<b>11</b>	<b>82%</b>
<b>TOTAL NOT ACHIEVED</b>	<b>2</b>	<b>18%</b>

## 6. KEY AREAS TO NOTE

### 6.1. IMPROVING PERFORMANCE

Performance is a major role that the municipality must champion to achieve the Clean Audit. It is envisaged that the municipality must avoid working in silos so as to avoid the duplication of information and programmes and to avoid the Audit opinion that is not satisfactory. Jozini Municipality has received unqualified audit opinion with findings for 3 consecutive years. This can improve only if all departments take responsibility in providing all needed information on time in compilation of all the important documents. The loopholes need to be addressed so as to convene a professional obligation of achieving one goal and one vision which is: A MUNICIPALITY WITH SUSTAINABLE SERVICES FOR ALL, THRIVING SOCIO ECONOMIC DEVELOPMENT AND GOOD GOVERNANCE.

The municipality must ensure that all planned targets are achieved within the timeframe set out on the municipal service delivery and budget implementation plan so as to improve the municipal performance.

The municipality must continuously review its sector plans that feeds to the municipal strategic document; and also ensures that targets that will not be achieved on time are reported accordingly so as to avoid unnecessary decline in scoring during the assessment and also provide distinct measures to address the issues.

### 6.2. DETERIORATING PERFORMANCE

Poor performance in municipalities is often characterised by disclaimers and adverse opinions from the Auditor General and community protests for inadequate service delivery. The worst measure that is taken for worst performing municipalities is the Section 139 intervention by the MEC for Local Government in the province.

The effective implementation of the performance framework and monthly management and departmental session have served as an early warning mechanism for Jozini Local Municipality to keep ahead in performance and to effect 2018/19 corrective measures timeously in any of the weak functional areas identified by the performance management system.

## 7. LESSONS LEARNT AND WAY FORWARD

Jozini Municipality has learnt some contributing factors that resulted in the slow implementation of service delivery e.g. the vacant position of Section 56 Managers, thus leaving the Municipality without Heads of Department and non-existence of the Bid Adjudication Committee.

Moving forward the Municipality is timeously trying to speed up the process of recruiting Senior Managers. We also note the importance of proper planning and ensure that budget is provided in order to execute the service delivery plans.

Lastly it is imperative that constant monitoring of targets and budget is done timeously pick up on areas that need immediate intervention in order to meet the timeframes set out as per the service delivery targets.



## 8. ASSESSMENT OF THE PERFORMANCE OF EXTERNAL SERVICE PROVIDER

The Service Providers has been assessed as per the Service Level Agreement; the following are the companies that were appointed by the municipality to undertake municipal programmes as per the needs and desirability of the organization. It must be noted that the assessment has been done comparing 2017/18 financial year and 2018/19 financial year

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

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2017/18		Current Financial Year 2018/19		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
	Sage VIP	2018/07/01	Provision of Payroll System	R121 653.30			Provide support for payroll	Achieved		X	
JMC005/02/18	Simandlovu Trading	2018/02/22	Construction of Magwangu Community Hall	R3 393 536.30	Construction of community hall	Achieved				X	

JMC004/02/18	Thellong Development Services	2018/02/23	Consultants for the Construction of Jozini Toptown	R13 988 816.39	Consultants for the construction of Jozini Toptown	Achieved				X	
JMC001/01/17	Simpfulwazi Engineers	2018/02/22	Construction of Majalantini Access Road	R14 500 000.00	Construction of Majalantini access Road	Achieved			X		
JMC001/11/17	Themba Viros	2018/07/04	Supply and Delivery of Sport Kits	R1 344 500.00			Supply and Delivery of sport kits	Not Achieved			X
JMC002/11/17	Mtasbo Group	2018/07/04	Supply and Delivery of Tents, chairs, hammers, Generators and extension cords	R2 833 960.00			Supply and delivery of Tents, chairs, hammers, generators and extension cords	Achieved	X		
JMC009/11/17	Sikwayo Holdings	2018/07/04	Supply and Delivery of 11 Single Axle Mobile Freezers and Generators	R1 010 460.00			Supply and delivery of 11 single Axle mobile freezers and generators	Not Achieved			X
JMC002/04/18	Opti Property Consultants	2018/08/30	General Valuation and Properties	R1 999 805.00			Prepare of evaluation roll and properties	Achieved		X	
JMC001/05/19	Bonakude Consulting	2019/06/24	Compilation of Grap-compliant fixed register	R1 746 893.00			Compilation of Grap-compliant fixed register	Partially Achieved		X	

JMC001/10/17	Ntshidi and Associates	2018/07/04	Provision of Internal Audit services for the period of 36 months	R1 104 420.00			Provide support for internal audit services	Achieved		X	
JMC002/11/18	Cyberfox cc	2019/04/17	Supply Customise of Building Plans Information Management	R471 500.00			Supply customise of building plans information management	Partially Achieved		X	
JMC001/12/18	Emergency African Services	2019/04/17	Supply, Delivery and Maintenance of Hydraulic Rescue System	R491 531.39			Supply, delivery and maintenance of hydraulic rescue system	Achieved		X	
RQF011/10/18	Antony and Gladies Projects	2019/04/26	Construction of Mabheshwini creche in ward 10	R246 772.00			Construction of Mabheshwini creche in ward 10	Achieved		X	
RQF006/10/18	Roca fusion Pty Ltd	2019/04/26	Construction of Nkovukeni creche in Ward 13	R217 000.00			Construction of Nkovukeni creche in ward 13	Achieved	X		
RQF003/10/18	Mdomo Construction	2019/04/26	Construction of Mtheku creche in ward 05	R225 969.73			Construction of Mtheku creche in ward 05	Achieved	X		
RQF012/10/18	Mdomo Construction	2019/04/26	Construction of Ethangeni creche in ward 10	R216 241.00			Construction of Ethangeni creche in ward 10	Achieved	X		
JMC001/02/19	Sino hydro Consultants	2019/06/04	Development of Single Land Scheme	R571 550.00			Development of single land scheme	Partially Achieved		X	

JMC002/05/19	Dash Dynamics	2019/06/24	Compilation of the Grap and MSCOA compliant AFS	R1 794 000.00			AFS Support	Achieved		X	
JMC	CCG Systems	02/08/2016		R8 084 299.67			MSCOA Support	Achieved		X	

## **ENQUIRIES / KEY CONTACTS:**



**MS. SAMKE MKHIZE:**

**MANAGER: IDP & PMS SERVICES**

*Department: Office of the Municipal Manager*

*Jozini Municipality | Circle Street, Bottom Town | Jozini | 3969 |*

*Mobile: +27 72 556 7997 | Tel: +27 35 572 1292*

*Email: [SMkhize@jozini.gov.za](mailto:SMkhize@jozini.gov.za); [Municipalmanager@jozini.gov.za](mailto:Municipalmanager@jozini.gov.za) Website: [www.jozini.gov.za](http://www.jozini.gov.za)*

**END!!!!**